

## Ministry for Inclusion, Voluntary Organisations and Consumer Rights

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	21	2,041	1,001	23,708	36,290	63,040	4,596
<b>TOTAL</b>	<b>21</b>	<b>2,041</b>	<b>1,001</b>	<b>23,708</b>	<b>36,290</b>	<b>63,040</b>	<b>4,596</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS  
AND CONSUMER RIGHTS

Ministry for Inclusion, Voluntary Organisations  
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Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2022 €	Approved Estimate 2023 €	Estimate 2024 €
<b>24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights</b>			
<b><i>1114 Reimbursements</i></b>			
1990 <u>Miscellaneous reimbursements</u>	---	1,000	<b>1,000</b>
<b><i>1112 Grants</i></b>			
2225 <u>EU - Direct Management Funds (2021-2027)</u>	---	10,000	<b>10,000</b>
<u>[EU - Direct Management Funds (2014-2020)]</u>	0	---	---
<b><i>1115 Miscellaneous Receipts</i></b>			
2350 <u>Miscellaneous receipts</u>	628	10,000	<b>10,000</b>
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<b><i>TOTAL MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS AND CONSUMER RIGHTS</i></b>	<b>628</b>	<b>21,000</b>	<b>21,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS  
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Ministry for Inclusion, Voluntary Organisations  
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Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024

€ € €

**SUMMARY**

<i>Personal Emoluments</i>	1,322,880	1,596,000	<b>2,041,000</b>
<i>Operational and Maintenance Expenses</i>	704,806	991,000	<b>1,001,000</b>
<i>Programmes and Initiatives</i>	18,044,300	20,689,000	<b>23,708,000</b>
<i>Contributions to Government Entities</i>	30,916,577	35,260,000	<b>36,290,000</b>
<b>TOTAL VOTE</b>	<b>50,988,563</b>	<b>58,536,000</b>	<b>63,040,000</b>

**Personal Emoluments**

11 (E1203) Holders of Political Office	51,941	53,364	<b>54,225</b>
12 (E1206) Salaries and Wages	912,591	1,104,636	<b>1,391,775</b>
13 (E1209) Bonus	10,054	11,000	<b>13,000</b>
14 (E1212) Income Supplement	9,100	10,000	<b>12,000</b>
15 (E1215) Social Security Contributions	76,474	105,000	<b>132,000</b>
16 (E1218) Allowances	243,539	300,000	<b>426,000</b>
17 (E1221) Overtime	19,182	12,000	<b>12,000</b>
<i>Total Personal Emoluments</i>	<b>1,322,880</b>	<b>1,596,000</b>	<b>2,041,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	22,512	35,000	<b>30,000</b>
22 (E2306) Materials and Supplies	5,880	15,000	<b>10,000</b>
23 (E2309) Repair and Upkeep	1,144	6,000	<b>3,000</b>
24 (E2312) Rent	327,458	540,000	<b>550,000</b>
25 (E2315) International Memberships	0	2,000	<b>2,000</b>
26 (E2318) Office Services	18,421	30,000	<b>25,000</b>
27 (E2321) Transport	39,990	45,000	<b>48,000</b>
28 (E2324) Travel	43,229	65,000	<b>70,000</b>
29 (E2327) Information Services	63,160	50,000	<b>55,000</b>
30 (E2330) Contractual Services	79,496	125,000	<b>125,000</b>
31 (E2333) Professional Services	80,558	55,000	<b>60,000</b>
32 (E2336) Training	0	6,000	<b>6,000</b>
33 (E2339) Hospitality	21,307	11,000	<b>15,000</b>
34 (E2342) Incidental Expenses	1,651	6,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>704,806</b>	<b>991,000</b>	<b>1,001,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS  
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Ministry for Inclusion, Voluntary Organisations  
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>Programmes and Initiatives</b>			
5004 Consumer Alternative Dispute Resolution Mechanism	---	10,000	<b>5,000</b>
5070 Support to Voluntary Organisations	832,283	950,000	<b>1,000,000</b>
5072 Radiation Protection Commission	169,162	320,000	<b>320,000</b>
5089 Assistance to Non-Governmental Organisations	348,000	300,000	<b>330,000</b>
5108 Assistance to Initiatives for Persons with Disability	270,531	500,000	<b>500,000</b>
5109 Personal Assistance Scheme	1,350,000	2,100,000	<b>2,700,000</b>
5113 Sign Language Interpreters Training	0	10,000	<b>5,000</b>
5116 Accessibility Scheme for Band Clubs	44,980	60,000	<b>60,000</b>
5284 Public Social Partnerships (PSPs) for Persons with a Disability	7,139,537	9,000,000	<b>9,500,000</b>
5288 National Consumers Affairs Council	19,136	30,000	<b>30,000</b>
5289 Consumers Claims Tribunal	12,109	30,000	<b>30,000</b>
5290 European Consumer Centre	89,822	90,000	<b>90,000</b>
5475 Residential Home For Persons with Disability	2,837,000	2,900,000	<b>3,800,000</b>
5528 Voluntary Organisations Award Scheme	117,060	150,000	<b>150,000</b>
5594 Support - Independent Community Living	1,330,000	2,100,000	<b>2,700,000</b>
5647 National Accreditation Board	87,537	180,000	<b>180,000</b>
5662 Training Assistance to Voluntary Organisations	54,660	65,000	<b>65,000</b>
5726 Civil Society Fund	150,000	150,000	<b>150,000</b>
5733 Guardianship Scheme for Persons with Disability	61,021	80,000	<b>80,000</b>
5804 Support for Youth Voluntary Work Scheme	68,423	200,000	<b>200,000</b>
5841 Empowerment Programme for Persons with Disability	500,000	600,000	<b>650,000</b>
5842 Sharing Lives Scheme Initiative	60,000	84,000	<b>88,000</b>
5901 Community Centre - Sliema Skills Space	700,000	700,000	<b>700,000</b>
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	---	<b>25,000</b>
5923 Thalidomide Survivors Scheme	---	---	<b>350,000</b>
[Band Music Traineeship Scheme	72,000	80,000	---
[Youths' National Programme	163,800	---	---
[Sports Events in Gozo	0	---	---
[Sports Tourism	76,183	---	---
[Youth Special Training Scheme	250,000	---	---

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Ministry for Inclusion, Voluntary Organisations  
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Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>Programmes and Initiatives (continued)</b>			
[Competition and Consumers Appeals Tribunal	0	---	---
[Youth Organisation Projects	72,000	---	---
[Commercialisation of Sports Commission	930	---	---
[Special Olympics Games	300,000	---	---
[Disability Voucher Scheme	0	---	---
[GSSE Games 2023	0	---	---
[Sports Activities and Assistance to Organisations	772,126	---	---
[Youth Activities	96,000	---	---
[National Youth Council	0	---	---
<i>Total Programmes and Initiatives</i>	18,044,300	20,689,000	<b>23,708,000</b>
<b>Contributions to Government Entities</b>			
6019 Office for Disability Issues	39,137	150,000	<b>120,000</b>
6487 National Commission for the Rights of Persons with Disability	1,400,000	1,600,000	<b>1,700,000</b>
6774 Support	22,000,000	24,600,000	<b>25,500,000</b>
6788 Office of the Commissioner for Voluntary Organisations	1,475,000	1,550,000	<b>1,600,000</b>
6799 Malta Competition and Consumer Affairs Authority	3,050,000	7,100,000	<b>7,100,000</b>
6811 Malta Council for the Voluntary Sector	1,601,951	260,000	<b>270,000</b>
[EquestriMalta	150,000	---	---
[Sports Integrity Authority	0	---	---
[SportMalta	1,000,000	---	---
[Youth Agency	200,489	---	---
<i>Total Contributions to Government Entities</i>	30,916,577	35,260,000	<b>36,290,000</b>
<b>TOTAL MINISTRY FOR INCLUSION, VOLUNATRY ORGANISATIONS AND CONSUMER RIGHTS</b>	50,988,563	58,536,000	<b>63,040,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS  
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Ministry for Inclusion, Voluntary Organisations  
and Consumer Rights (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2024
	€	€	€
<b>Personal Emoluments</b>			
11 (E1203) Holders of Political Office	54,225	---	<b>54,225</b>
12 (E1206) Salaries and Wages	549,975	841,800	<b>1,391,775</b>
13 (E1209) Bonus	5,000	8,000	<b>13,000</b>
14 (E1212) Income Supplement	6,000	6,000	<b>12,000</b>
15 (E1215) Social Security Contributions	50,000	82,000	<b>132,000</b>
16 (E1218) Allowances	160,000	266,000	<b>426,000</b>
17 (E1221) Overtime	7,000	5,000	<b>12,000</b>
	<b>832,200</b>	<b>1,208,800</b>	<b>2,041,000</b>
<b>Operational and Maintenance Expenses</b>			
21 (E2303) Utilities	18,000	12,000	<b>30,000</b>
22 (E2306) Materials and Supplies	5,000	5,000	<b>10,000</b>
23 (E2309) Repair and Upkeep	1,000	2,000	<b>3,000</b>
24 (E2312) Rent	187,000	363,000	<b>550,000</b>
25 (E2315) International Memberships	---	2,000	<b>2,000</b>
26 (E2318) Office Services	13,000	12,000	<b>25,000</b>
27 (E2321) Transport	30,000	18,000	<b>48,000</b>
28 (E2324) Travel	45,000	25,000	<b>70,000</b>
29 (E2327) Information Services	45,000	10,000	<b>55,000</b>
30 (E2330) Contractual Services	80,000	45,000	<b>125,000</b>
31 (E2333) Professional Services	40,000	20,000	<b>60,000</b>
32 (E2336) Training	2,000	4,000	<b>6,000</b>
33 (E2339) Hospitality	10,000	5,000	<b>15,000</b>
34 (E2342) Incidental Expenses	1,000	1,000	<b>2,000</b>
	<b>477,000</b>	<b>524,000</b>	<b>1,001,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS  
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Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2024
	€	€	€
<b>Programmes and Initiatives</b>			
5004 Consumer Alternative Dispute Resolution Mechanism	---	5,000	<b>5,000</b>
5070 Support to Voluntary Organisations	---	1,000,000	<b>1,000,000</b>
5072 Radiation Protection Commission	---	320,000	<b>320,000</b>
5089 Assistance to Non-Governmental Organisations	---	330,000	<b>330,000</b>
5108 Assistance to Initiatives for Persons with Disability	---	500,000	<b>500,000</b>
5109 Personal Assistance Scheme	---	2,700,000	<b>2,700,000</b>
5113 Sign Language Interpreters Training	---	5,000	<b>5,000</b>
5116 Accessibility Scheme for Band Clubs	---	60,000	<b>60,000</b>
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	9,500,000	<b>9,500,000</b>
5288 National Consumers Affairs Council	---	30,000	<b>30,000</b>
5289 Consumers Claims Tribunal	---	30,000	<b>30,000</b>
5290 European Consumer Centre	---	90,000	<b>90,000</b>
5475 Residential Home For Persons with Disability	---	3,800,000	<b>3,800,000</b>
5528 Voluntary Organisations Award Scheme	---	150,000	<b>150,000</b>
5594 Support - Independent Community Living	---	2,700,000	<b>2,700,000</b>
5647 National Accreditation Board	---	180,000	<b>180,000</b>
5662 Training Assistance to Voluntary Organisations	---	65,000	<b>65,000</b>
5726 Civil Society Fund	---	150,000	<b>150,000</b>
5733 Guardianship Scheme for Persons with Disability	---	80,000	<b>80,000</b>
5804 Support for Youth Voluntary Work Scheme	---	200,000	<b>200,000</b>
5841 Empowerment Programme for Persons with Disability	---	650,000	<b>650,000</b>
5842 Sharing Lives Scheme Initiative	---	88,000	<b>88,000</b>
5901 Community Centre - Sliema Skills Space	---	700,000	<b>700,000</b>
5922 Commission for the Protection from Ionising and non-Ionising Radiation	---	25,000	<b>25,000</b>
5923 Thalidomide Survivors Scheme	---	350,000	<b>350,000</b>
	---	23,708,000	<b>23,708,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS  
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Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2024
	€	€	€
<b>Contributions to Government Entities</b>			
6019 Office for Disability Issues	---	120,000	<b>120,000</b>
6487 National Commission for the Rights of Persons with Disability	---	1,700,000	<b>1,700,000</b>
6774 Support	---	25,500,000	<b>25,500,000</b>
6788 Office of the Commissioner for Voluntary Organisations	---	1,600,000	<b>1,600,000</b>
6799 Malta Competition and Consumer Affairs Authority	---	7,100,000	<b>7,100,000</b>
6811 Malta Council for the Voluntary Sector	---	270,000	<b>270,000</b>
	---	36,290,000	<b>36,290,000</b>
<b>TOTAL COST CENTRE</b>	1,309,200	61,730,800	<b>63,040,000</b>



MINISTRY FOR INCLUSION, VOLUNTARY ORGNISATIONS  
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Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights</b>			
<i>Ministry</i>			
7262 EU Funded Projects for NGO's Co-Financing	0	150,000	<b>150,000</b>
7464 Day/Night Shelter for Persons with Disability	0	200,000	<b>200,000</b>
7500 ICT - Hardware	31,512	29,000	<b>80,000</b>
7501 ICT - Software	155,002	31,000	<b>8,000</b>
7502 ICT - Support	35,410	33,000	<b>63,000</b>
7600 Property, Plant and Equipment	22,841	100,000	<b>100,000</b>
	<b>Estimate</b>		
	<b>2024</b>		
	€		
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	<b>29,000</b>		
(ii) <i>Non-Governmental Organisations</i>	<b>30,000</b>		
		3,018,686	4,377,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	<b>7,000</b>		
(ii) <i>Non-Governmental Organisations</i>	<b>269,000</b>		
		754,671	1,097,000
			<b>276,000</b>
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	<b>1,200,000</b>
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>300,000</b>
7856 European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7956 European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	<b>10,000</b>
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	<b>5,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGNISATIONS  
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Ministry for Inclusion, Voluntary Organisations  
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Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<b>24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights (continued)</b>			
<i>Ministry (continued)</i>			
[European Territorial Cooperation Programme - <i>EU Funds</i>	0	---	---
[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	---	---
[Direct Management Funds- <i>EU Funds</i>	0	---	---
[Direct Management Funds - <i>Malta Funds</i>	0	---	---
	4,018,122	6,062,000	<b>2,466,000</b>
<i>Agenzija Sapport</i>			
7007 Day Centres for Persons with Disability	120,000	120,000	<b>120,000</b>
7008 Adaptation works at Supported Living Residential Centres	100,000	100,000	<b>100,000</b>
7352 Semi-Independent Town Centre Houses	849,703	800,000	<b>800,000</b>
7355 Dingli Respite Home for Adults with Disability	24,153	300,000	<b>300,000</b>
7394 Modernisation of Centres	132,000	150,000	<b>150,000</b>
7420 Ghajnsielem Learning Hub	99,475	100,000	<b>100,000</b>
7421 Mtarfa Day Centre	174,904	300,000	<b>300,000</b>
7475 REACH - Independent Living and Employment	94,376	300,000	<b>10,000</b>
[Tarxien Day Centre	50,296	---	---
	1,644,907	2,170,000	<b>1,880,000</b>
<i>Malta Council for the Voluntary Sector</i>			
7372 Works and Equipment at Voluntary Centres	20,338	150,000	<b>150,000</b>
<i>Malta Competition Affairs Authority</i>			
7606 Property, Plant and Equipment	72,376	200,000	<b>100,000</b>

MINISTRY FOR INCLUSION, VOLUNTARY ORGNISATIONS  
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Ministry for Inclusion, Voluntary Organisations  
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Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2022	2023	2024
	€	€	€
<i>24 Ministry for Inclusion, Voluntary Organisations and Consumer Rights (continued)</i>			
<i>[SportMalta</i>			
[Football facilities in Malta and Gozo	168,032	---	---
[Marsascala Waterpolo Pitch	44,250	---	---
[Shooting range	0	---	---
[Indoor Pool at the Cottonera Sports Complex	2,361,922	---	---
[Msida Ground	206,850	---	---
[Property, Plant and Equipment	236,454	---	---
	3,017,508	---	---
<b>TOTAL MINISTRY FOR INCLUSION, VOLUNTARY ORGANISATIONS AND CONSUMER RIGHTS</b>	<b>8,773,251</b>	<b>8,582,000</b>	<b>4,596,000</b>

