

Ministry for Inclusion and Voluntary Sector

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	16	2,255	999	25,290	31,120	59,664	3,531
TOTAL	16	2,255	999	25,290	31,120	59,664	3,531

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2023	2024	2025
	€	€	€
24 Ministry for Inclusion and the Voluntary Sector			
II124 Reimbursements			
1990 <u>Miscellaneous reimbursements</u>	0	1,000	1,000
II142 Grants			
2225 <u>EU - Direct Management Funds (2021-2027)</u>	0	10,000	5,000
II145 Miscellaneous Receipts			
2350 <u>Miscellaneous receipts</u>	123,523	10,000	10,000
TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR			
	123,523	21,000	16,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,785,151	2,041,000	2,255,000
<i>Operational and Maintenance Expenses</i>	926,371	1,001,000	999,000
<i>Programmes and Initiatives</i>	17,432,124	23,708,000	25,290,000
<i>Contributions to Government Entities</i>	32,495,395	36,290,000	31,120,000

TOTAL VOTE

52,639,040	63,040,000	59,664,000
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Personal Emoluments

11 (E1203) Holders of Political Office	54,164	54,225	55,692
12 (E1206) Salaries and Wages	1,296,423	1,391,775	1,499,308
13 (E1209) Bonus	13,224	13,000	14,000
14 (E1212) Income Supplement	11,717	12,000	13,000
15 (E1215) Social Security Contributions	102,667	132,000	143,000
16 (E1218) Allowances	283,859	426,000	518,000
17 (E1221) Overtime	23,098	12,000	12,000

Total Personal Emoluments

1,785,151	2,041,000	2,255,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	27,764	30,000	30,000
22 (E2306) Materials and Supplies	6,282	10,000	10,000
23 (E2309) Repair and Upkeep	4,943	3,000	3,000
24 (E2312) Rent	548,560	550,000	550,000
25 (E2315) International Memberships	13,300	2,000	2,000
26 (E2318) Office Services	12,710	25,000	25,000
27 (E2321) Transport	44,147	48,000	48,000
28 (E2324) Travel	39,946	70,000	60,000
29 (E2327) Information Services	33,638	55,000	55,000
30 (E2330) Contractual Services	121,411	125,000	125,000
31 (E2333) Professional Services	49,879	60,000	60,000
32 (E2336) Training	1,416	6,000	6,000
33 (E2339) Hospitality	21,341	15,000	23,000
34 (E2342) Incidental Expenses	1,033	2,000	2,000

Total Operational and Maintenance Expenses

926,371	1,001,000	999,000
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MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	964,597	1,000,000	1,000,000
5089 Assistance to Non-Governmental Organisations	348,000	330,000	330,000
5108 Assistance to Initiatives for Persons with Disability	167,252	500,000	500,000
5109 Personal Assistance Scheme	1,764,509	2,700,000	3,000,000
5113 Sign Language Interpreters Training	4,130	5,000	5,000
5116 Accessibility Scheme for Inclusion	56,748	60,000	60,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	7,686,754	9,500,000	11,100,000
5475 Residential Home For Persons with Disability	2,687,785	3,800,000	3,900,000
5528 Voluntary Organisations Award Scheme	149,451	150,000	150,000
5594 Support - Independent Community Living	1,157,047	2,700,000	2,700,000
5662 Training Assistance to Voluntary Organisations	62,577	65,000	65,000
5726 Civil Society Fund	150,000	150,000	150,000
5733 Guardianship Scheme for Persons with Disability	55,121	80,000	100,000
5804 Support for Youth Voluntary Work Scheme	199,350	200,000	200,000
5841 Empowerment Programme for Persons with Disability	600,000	650,000	750,000
5842 Sharing Lives Scheme Initiative	42,971	88,000	95,000
5901 Community Centre - Sliema Skills Space	641,819	700,000	735,000
5923 Thalidomide Survivors Scheme	---	350,000	350,000
5970 Child Psychologist Services	---	---	100,000
[Radiation Protection Commission	265,175	320,000	---
[Consumer Alternative Dispute Resolution Mechanism	1,050	5,000	---
[National Consumers Affairs Council	39,936	30,000	---
[Consumers Claims Tribunal	39,549	30,000	---
[European Consumer Centre	76,778	90,000	---
[National Accreditation Board	271,525	180,000	---
[Commission for the Protection from Ionising and non-Ionising Radiation	---	25,000	---
[Band Music Traineeship Scheme	0	---	---
<i>Total Programmes and Initiatives</i>	17,432,124	23,708,000	25,290,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued) Vote 24 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
<i>Contributions to Government Entities</i>			
6019 Office for Disability Issues	35,393	120,000	120,000
6487 National Commission for the Rights of Persons with Disability	1,600,000	1,700,000	1,800,000
6774 Support	22,950,002	25,500,000	27,000,000
6788 Office of the Commissioner for Voluntary Organisations	1,550,000	1,600,000	1,800,000
6811 Malta Council for the Voluntary Sector	260,000	270,000	400,000
[Malta Competition and Consumer Affairs Authority	6,100,000	7,100,000	---
<i>Total Contributions to Government Entities</i>	32,495,395	36,290,000	31,120,000
<i>TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR</i>			
	52,639,040	63,040,000	59,664,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2025
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	55,692	---	55,692
12 (E1206) Salaries and Wages	649,308	850,000	1,499,308
13 (E1209) Bonus	5,000	9,000	14,000
14 (E1212) Income Supplement	6,000	7,000	13,000
15 (E1215) Social Security Contributions	56,000	87,000	143,000
16 (E1218) Allowances	180,000	338,000	518,000
17 (E1221) Overtime	7,000	5,000	12,000
	959,000	1,296,000	2,255,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	15,000	15,000	30,000
22 (E2306) Materials and Supplies	4,000	6,000	10,000
23 (E2309) Repair and Upkeep	1,000	2,000	3,000
24 (E2312) Rent	187,000	363,000	550,000
25 (E2315) International Memberships	---	2,000	2,000
26 (E2318) Office Services	12,000	13,000	25,000
27 (E2321) Transport	30,000	18,000	48,000
28 (E2324) Travel	40,000	20,000	60,000
29 (E2327) Information Services	45,000	10,000	55,000
30 (E2330) Contractual Services	79,000	46,000	125,000
31 (E2333) Professional Services	40,000	20,000	60,000
32 (E2336) Training	2,000	4,000	6,000
33 (E2339) Hospitality	16,000	7,000	23,000
34 (E2342) Incidental Expenses	1,000	1,000	2,000
	472,000	527,000	999,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2025
	€	€	€
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	---	1,000,000	1,000,000
5089 Assistance to Non-Governmental Organisations	---	330,000	330,000
5108 Assistance to Initiatives for Persons with Disability	---	500,000	500,000
5109 Personal Assistance Scheme	---	3,000,000	3,000,000
5113 Sign Language Interpreters Training	---	5,000	5,000
5116 Accessibility Scheme for Inclusion	---	60,000	60,000
5284 Public Social Partnerships (PSPs) for Persons with a Disability	---	11,100,000	11,100,000
5475 Residential Home For Persons with Disability	---	3,900,000	3,900,000
5528 Voluntary Organisations Award Scheme	---	150,000	150,000
5594 Support - Independent Community Living	---	2,700,000	2,700,000
5662 Training Assistance to Voluntary Organisations	---	65,000	65,000
5726 Civil Society Fund	---	150,000	150,000
5733 Guardianship Scheme for Persons with Disability	---	100,000	100,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	200,000
5841 Empowerment Programme for Persons with Disability	---	750,000	750,000
5842 Sharing Lives Scheme Initiative	---	95,000	95,000
5901 Community Centre - Sliema Skills Space	---	735,000	735,000
5923 Thalidomide Survivors Scheme	---	350,000	350,000
5970 Child Psychologist Services	---	100,000	100,000
	---	25,290,000	25,290,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued) Vote 24 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2025
	€	€	€
<i>Contributions to Government Entities</i>			
6019 Office for Disability Issues	---	120,000	120,000
6487 National Commission for the Rights of Persons with Disability	---	1,800,000	1,800,000
6774 Support	---	27,000,000	27,000,000
6788 Office of the Commissioner for Voluntary Organisations	---	1,800,000	1,800,000
6811 Malta Council for the Voluntary Sector	---	400,000	400,000
	---	31,120,000	31,120,000
 TOTAL COST CENTRE	 1,431,000	 58,233,000	 59,664,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
24 Ministry for Inclusion and the Voluntary Sector			
<i>Ministry</i>			
7262 EU Funded Projects for NGO's Co-Financing	148,300	150,000	150,000
7500 ICT - Hardware	16,324	80,000	170,000
7501 ICT - Software	5,558	8,000	10,000
7502 ICT - Support	61,195	63,000	240,000
7600 Property, Plant and Equipment	54,652	100,000	100,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Ministry</i>	48,738	29,000	5,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Ministry</i>	12,184	7,000	2,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	1,200,000	630,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	300,000	540,000
7856 European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7956 European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
7857 Direct Management Funds 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7957 Direct Management Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
[Day/Night Shelter for Persons with Disability	48,000	200,000	---
[Structural Funds 2014-2020 - <i>EU Funds</i>			
<i>Non-Governmental Organisations</i>	5,399,033	30,000	---
[Structural Funds 2014-2020 - <i>Malta Funds</i>			
<i>Non-Governmental Organisations</i>	1,390,356	269,000	---
	7,184,340	2,466,000	1,861,000

MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR

Ministry for Inclusion and the Voluntary Sector (continued)

Vote XI Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2023	2024	2025
	€	€	€
24 Ministry for Inclusion and the Voluntary Sector (continued)			
<i>Ministry (continued)</i>			
<i>Agenzija Support</i>			
7007 Day Centres for Persons with Disability	108,418	120,000	120,000
7008 Adaptation works at Supported Living Residential Centres	91,895	100,000	100,000
7352 Semi-Independent Town Centre Houses	346,415	800,000	500,000
7355 Dingli Respite Home for Adults with Disability	17,919	300,000	300,000
7394 Modernisation of Centres	146,298	150,000	150,000
7420 Ghajnsielem Learning Hub	64,345	100,000	100,000
7421 Mtarfa Day Centre	120,567	300,000	300,000
[REACH - Independent Living and Employment	11,612	10,000	---
	907,469	1,880,000	1,570,000
<i>Malta Council for the Voluntary Sector</i>			
7372 Works and Equipment at Voluntary Centres	71,885	150,000	100,000
<i>[Malta Competition and Consumer Affairs Authority</i>			
[Property, Plant and Equipment	115,935	100,000	---
TOTAL MINISTRY FOR INCLUSION AND THE VOLUNTARY SECTOR	8,279,629	4,596,000	3,531,000