

Ministry for Social Accommodation

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	25	1,219	419	18,750	8,500	28,888	3,941
TOTAL	25	1,219	419	18,750	8,500	28,888	3,941

MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2019	2020	2021
	€	€	€
25 Ministry for Social Accommodation			
<i>(II142) Grants</i>			
0767 (2201) EU - Direct Management Funds	---	---	15,000
<i>(II145) Miscellaneous Receipts</i>			
0999 (2350) Miscellaneous receipts	---	---	10,000
TOTAL MINISTRY FOR SOCIAL ACCOMMODATION	---	---	25,000

MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	---	1,219,000
<i>Operational and Maintenance Expenses</i>	---	---	419,000
<i>Programmes and Initiatives</i>	[1,130,321]	[8,390,000]	18,750,000
<i>Contributions to Government Entities</i>	[10,000,000]	[8,000,000]	8,500,000

TOTAL VOTE	[10,000,000]	[15,050,000]	28,888,000
-------------------	--------------	--------------	-------------------

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	51,683
12 (E1206) Salaries and Wages	---	---	900,317
13 (E1209) Bonus	---	---	8,000
14 (E1212) Income Supplement	---	---	8,000
15 (E1215) Social Security Contributions	---	---	86,000
16 (E1218) Allowances	---	---	140,000
17 (E1221) Overtime	---	---	25,000

<i>Total Personal Emoluments</i>	---	---	1,219,000
----------------------------------	-----	-----	------------------

Operational and Maintenance Expenses

21 (E2303) Utilities	---	---	40,000
22 (E2306) Materials and Supplies	---	---	20,000
23 (E2309) Repair and Upkeep	---	---	7,000
24 (E2312) Rent	---	---	15,000
25 (E2315) International Memberships	---	---	1,000
26 (E2318) Office Services	---	---	20,000
27 (E2321) Transport	---	---	40,000
28 (E2324) Travel	---	---	60,000
29 (E2327) Information Services	---	---	35,000
30 (E2330) Contractual Services	---	---	140,000
31 (E2333) Professional Services	---	---	26,000
32 (E2336) Training	---	---	4,000
33 (E2339) Hospitality	---	---	6,000
34 (E2342) Incidental Expenses	---	---	5,000

<i>Total Operational and Maintenance Expenses</i>	---	---	419,000
---	-----	-----	----------------

MINISTRY FOR SOCIAL ACCOMMODATION
Ministry for Social Accommodation

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	[7,000,000]	17,500,000
5404 Expenditure Reporting Schemes	[1,130,321]	[1,340,000]	1,250,000
<i>Total Programmes and Initiatives</i>	[1,130,321]	[8,390,000]	18,750,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	[10,000,000]	[8,000,000]	8,500,000
<i>Total Contributions to Government Entities</i>	[10,000,000]	[8,000,000]	8,500,000
<i>TOTAL MINISTRY FOR SOCIAL ACCOMMODATION</i>	[10,000,000]	[15,050,000]	28,888,000

MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2021
	Ministry	Corporate Services's Office	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	51,683	---	51,683
12 (E1206) Salaries and Wages	600,217	300,100	900,317
13 (E1209) Bonus	5,000	3,000	8,000
14 (E1212) Income Supplement	5,000	3,000	8,000
15 (E1215) Social Security Contributions	70,000	16,000	86,000
16 (E1218) Allowances	105,000	35,000	140,000
17 (E1221) Overtime	15,000	10,000	25,000
	851,900	367,100	1,219,000

Operational and Maintenance Expenses

21 (E2303) Utilities	12,000	28,000	40,000
22 (E2306) Materials and Supplies	12,000	8,000	20,000
23 (E2309) Repair and Upkeep	4,000	3,000	7,000
24 (E2312) Rent	8,000	7,000	15,000
25 (E2315) International Memberships	---	1,000	1,000
26 (E2318) Office Services	14,000	6,000	20,000
27 (E2321) Transport	30,000	10,000	40,000
28 (E2324) Travel	40,000	20,000	60,000
29 (E2327) Information Services	30,000	5,000	35,000
30 (E2330) Contractual Services	80,000	60,000	140,000
31 (E2333) Professional Services	20,000	6,000	26,000
32 (E2336) Training	2,000	2,000	4,000
33 (E2339) Hospitality	4,000	2,000	6,000
34 (E2342) Incidental Expenses	4,000	1,000	5,000
	260,000	159,000	419,000

MINISTRY FOR SOCIAL ACCOMMODATION
Ministry for Social Accommodation (continued)

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2021
	Ministry	Corporate Services's Office	
	€	€	
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	17,500,000	17,500,000
5404 Expenditure Reporting Schemes	---	1,250,000	1,250,000
	---	18,750,000	18,750,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	---	8,500,000	8,500,000
	---	8,500,000	8,500,000
<i>TOTAL COST CENTRE</i>	1,111,900	27,776,100	28,888,000

MINISTRY FOR SOCIAL ACCOMMODATION
Ministry for Social Accommodation

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
25 Ministry for Social Accommodation			
<i>Ministry</i>			
7500 ICT - Hardware	---	---	1,000
7501 ICT - Software	---	---	1,000
7502 ICT - Support	---	---	20,000
7600 Property, Plant and Equipment	---	---	100,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Housing Authority</i>	[594,204]	[2,520,000]	2,783,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Housing Authority</i>	[179,084]	[658,000]	996,000
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	---	---	16,000
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	---	---	4,000
7838 Direct Management Funds - <i>EU Funds</i>	---	---	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	---	---	5,000
TOTAL MINISTRY FOR SOCIAL ACCOMMODATION	[773,288]	[3,178,000]	3,941,000

