

Ministry for Social and Affordable 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	21	1,113	523	31,500	10,000	43,136	5,088
TOTAL	21	1,113	523	31,500	10,000	43,136	5,088

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2021	2022	2023
	€	€	€

21 Ministry for Social and Affordable Accommodation

II124 Reimbursements

1990	Miscellaneous reimbursements	---	---	1,000
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II142 Grants

2225	EU - Direct Management Funds (2021-2027)	---	---	10,000
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	[EU - Direct Management Funds (2014-2020)]	0	15,000	---
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II145 Miscellaneous Receipts

2350	Miscellaneous receipts	5,262	10,000	10,000
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**TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE
ACCOMMODATION**

		5,262	25,000	21,000
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MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,033,905	1,073,000	1,113,000
<i>Operational and Maintenance Expenses</i>	962,336	419,000	523,000
<i>Programmes and Initiatives</i>	19,256,461	28,600,000	31,500,000
<i>Contributions to Government Entities</i>	8,500,210	10,000,000	10,000,000

TOTAL VOTE

29,752,912	40,092,000	43,136,000
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Personal Emoluments

11 (E1203) Holders of Political Office	51,683	52,517	53,364
12 (E1206) Salaries and Wages	705,449	701,483	732,636
13 (E1209) Bonus	7,971	9,000	9,000
14 (E1212) Income Supplement	7,096	8,000	8,000
15 (E1215) Social Security Contributions	60,210	67,000	70,000
16 (E1218) Allowances	187,051	210,000	215,000
17 (E1221) Overtime	14,445	25,000	25,000

Total Personal Emoluments

1,033,905	1,073,000	1,113,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	29,248	40,000	35,000
22 (E2306) Materials and Supplies	32,657	20,000	25,000
23 (E2309) Repair and Upkeep	9,154	7,000	10,000
24 (E2312) Rent	4,720	15,000	121,000
25 (E2315) International Memberships	0	1,000	1,000
26 (E2318) Office Services	12,190	20,000	15,000
27 (E2321) Transport	25,727	40,000	30,000
28 (E2324) Travel	(1,598)	60,000	60,000
29 (E2327) Information Services	28,961	35,000	35,000
30 (E2330) Contractual Services	149,732	140,000	150,000
31 (E2333) Professional Services	25,150	26,000	26,000
32 (E2336) Training	3,658	4,000	4,000
33 (E2339) Hospitality	15,022	6,000	6,000
34 (E2342) Incidental Expenses	627,715	5,000	5,000

Total Operational and Maintenance Expenses

962,336	419,000	523,000
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MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	18,056,040	27,300,000	27,300,000
5404 Expenditure Reporting Schemes	1,200,421	1,300,000	1,200,000
5405 Grant for first time buyers	---	---	3,000,000
<i>Total Programmes and Initiatives</i>	19,256,461	28,600,000	31,500,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	8,500,210	10,000,000	10,000,000
<i>Total Contributions to Government Entities</i>	8,500,210	10,000,000	10,000,000
<i>TOTAL MINISTRY FOR SOCIAL ACCOMMODATION</i>	29,752,912	40,092,000	43,136,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	53,364	---	53,364
12 (E1206) Salaries and Wages	626,636	106,000	732,636
13 (E1209) Bonus	6,000	3,000	9,000
14 (E1212) Income Supplement	5,000	3,000	8,000
15 (E1215) Social Security Contributions	67,000	3,000	70,000
16 (E1218) Allowances	162,000	53,000	215,000
17 (E1221) Overtime	15,000	10,000	25,000
	935,000	178,000	1,113,000
<i>Operational and Maintenance Expenses</i>			
21 (E2303) Utilities	11,000	24,000	35,000
22 (E2306) Materials and Supplies	15,000	10,000	25,000
23 (E2309) Repair and Upkeep	6,000	4,000	10,000
24 (E2312) Rent	8,000	113,000	121,000
25 (E2315) International Memberships	---	1,000	1,000
26 (E2318) Office Services	11,000	4,000	15,000
27 (E2321) Transport	23,000	7,000	30,000
28 (E2324) Travel	40,000	20,000	60,000
29 (E2327) Information Services	30,000	5,000	35,000
30 (E2330) Contractual Services	86,000	64,000	150,000
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	263,000	523,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation (continued) Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Permanent Secretary's Office	Estimate 2023
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	27,300,000	27,300,000
5404 Expenditure Reporting Schemes	---	1,200,000	1,200,000
5405 Grant for first time buyers	---	3,000,000	3,000,000
	---	31,500,000	31,500,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	---	10,000,000	10,000,000
	---	10,000,000	10,000,000
<i>TOTAL COST CENTRE</i>	1,195,000	41,941,000	43,136,000

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote IX Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2021	2022	2023
	€	€	€

21 Ministry for Social and Affordable Accommodation

Ministry

7500	ICT - Hardware	0	29,000	90,000
7501	ICT - Software	0	76,000	45,000
7502	ICT - Support	0	30,000	28,000
7600	Property, Plant and Equipment	7,786	100,000	50,000
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Housing Authority</i>	804,143	2,349,000	3,255,000
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Housing Authority</i>	718,459	1,087,000	1,575,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	---	10,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
7856	European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	---	10,000
7956	European Territorial Cooperation Programme 2021 -2027 - <i>Malta Funds</i>	---	---	5,000
7857	Direct Management Funds 20212027 - <i>EU Funds</i>	---	---	10,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	---	5,000
	[European Territorial Cooperation Programme - <i>EU Funds</i>	0	16,000	---
	[European Territorial Cooperation Programme - <i>Malta Funds</i>	0	4,000	---
	[Direct Management Funds - <i>EU Funds</i>	0	15,000	---
	[Direct Management Funds - <i>Malta Funds</i>	0	5,000	---

TOTAL MINISTRY FOR SOCIAL AFFORDABLE ACCOMMODATION

1,530,388 3,711,000 **5,088,000**

