

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	2,721	1,375	909	36,000	10,500	48,784	233
TOTAL	2,721	1,375	909	36,000	10,500	48,784	233

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
	2022	2023	2024
	€	€	€
21 Ministry for Social and Affordable Accommodation			
<i>11124 Reimbursements</i>			
1990 <u>Miscellaneous reimbursements</u>	---	1,000	1,000
<i>11133 Dividends on Investment / Receipts</i>			
2100 <u>Dividends from public limited companies (a)</u>	[4,323,936]	[2,700,000]	2,700,000
<i>11142 Grants</i>			
2225 <u>EU - Direct Management Funds (2021-2027)</u>	---	10,000	10,000
<u>[EU - Direct Management Funds (2014-2020)]</u>	0	---	---
<i>11145 Miscellaneous Receipts</i>			
2350 <u>Miscellaneous receipts</u>	100	10,000	10,000
<i>TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION</i>	100	21,000	2,721,000

NOTE

(a) From 2024 Dividends of Malita' plc to be shown under Vote 21

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
	2022	2023	2024
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,019,892	1,113,000	1,375,000
<i>Operational and Maintenance Expenses</i>	459,119	523,000	909,000
<i>Programmes and Initiatives</i>	28,279,122	31,500,000	36,000,000
<i>Contributions to Government Entities</i>	9,500,000	10,000,000	10,500,000
TOTAL VOTE	39,258,134	43,136,000	48,784,000

Personal Emoluments

11 (E1203) Holders of Political Office	51,975	53,364	54,225
12 (E1206) Salaries and Wages	689,334	732,636	950,775
13 (E1209) Bonus	7,940	9,000	11,000
14 (E1212) Income Supplement	6,576	8,000	10,000
15 (E1215) Social Security Contributions	58,731	70,000	95,000
16 (E1218) Allowances	192,229	215,000	229,000
17 (E1221) Overtime	13,106	25,000	25,000
<i>Total Personal Emoluments</i>	1,019,892	1,113,000	1,375,000

Operational and Maintenance Expenses

21 (E2303) Utilities	26,011	35,000	37,000
22 (E2306) Materials and Supplies	24,694	25,000	45,000
23 (E2309) Repair and Upkeep	6,066	10,000	8,000
24 (E2312) Rent	(4,716)	121,000	155,000
25 (E2315) International Memberships	0	1,000	2,000
26 (E2318) Office Services	16,053	15,000	29,000
27 (E2321) Transport	29,599	30,000	58,000
28 (E2324) Travel	13,188	60,000	67,000
29 (E2327) Information Services	59,935	35,000	57,000
30 (E2330) Contractual Services	170,213	150,000	330,000
31 (E2333) Professional Services	75,298	26,000	95,000
32 (E2336) Training	2,714	4,000	4,000
33 (E2339) Hospitality	38,042	6,000	20,000
34 (E2342) Incidental Expenses	2,022	5,000	2,000
<i>Total Operational and Maintenance Expenses</i>	459,119	523,000	909,000

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
	2022	2023	2024
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	27,300,000	27,300,000	29,300,000
5404 Expenditure Reporting Schemes	979,122	1,200,000	1,200,000
5405 Grant for first time buyers	---	3,000,000	5,200,000
5407 Foundation for Affordable Housing	---	---	300,000
<i>Total Programmes and Initiatives</i>	28,279,122	31,500,000	36,000,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	9,500,000	10,000,000	10,500,000
<i>Total Contributions to Government Entities</i>	9,500,000	10,000,000	10,500,000
TOTAL MINISTRY FOR SOCIAL ACCOMMODATION	39,258,134	43,136,000	48,784,000

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 2024
	€	€	€
Personal Emoluments			
11 (E1203) Holders of Political Office	54,225	---	54,225
12 (E1206) Salaries and Wages	855,675	95,100	950,775
13 (E1209) Bonus	7,700	3,300	11,000
14 (E1212) Income Supplement	6,000	4,000	10,000
15 (E1215) Social Security Contributions	90,000	5,000	95,000
16 (E1218) Allowances	183,200	45,800	229,000
17 (E1221) Overtime	15,000	10,000	25,000
	1,211,800	163,200	1,375,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	24,000	13,000	37,000
22 (E2306) Materials and Supplies	40,000	5,000	45,000
23 (E2309) Repair and Upkeep	7,000	1,000	8,000
24 (E2312) Rent	148,000	7,000	155,000
25 (E2315) International Memberships	1,000	1,000	2,000
26 (E2318) Office Services	20,000	9,000	29,000
27 (E2321) Transport	48,000	10,000	58,000
28 (E2324) Travel	47,000	20,000	67,000
29 (E2327) Information Services	50,000	7,000	57,000
30 (E2330) Contractual Services	270,000	60,000	330,000
31 (E2333) Professional Services	80,000	15,000	95,000
32 (E2336) Training	2,000	2,000	4,000
33 (E2339) Hospitality	16,000	4,000	20,000
34 (E2342) Incidental Expenses	2,000	---	2,000
	755,000	154,000	909,000

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 2024
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	29,300,000	29,300,000
5404 Expenditure Reporting Schemes	---	1,200,000	1,200,000
5405 Grant for first time buyers	---	5,200,000	5,200,000
5407 Foundation for Affordable Housing	---	300,000	300,000
	---	36,000,000	36,000,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	---	10,500,000	10,500,000
	---	10,500,000	10,500,000
TOTAL COST CENTRE	1,966,800	46,817,200	48,784,000

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
	2022	2023	2024
	€	€	€

21 Ministry for Social and Affordable Accommodation

<i>Ministry</i>				
7500	ICT - Hardware	15,139	90,000	9,000
7501	ICT - Software	2,959	45,000	1,000
7502	ICT - Support	16,535	28,000	28,000
7600	Property, Plant and Equipment	43,509	50,000	150,000
7855	Structural Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7955	Structural Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7856	European Territorial Cooperation Programme 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7956	European Territorial Cooperation Programme 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
7857	Direct Management Funds 2021-2027 - <i>EU Funds</i>	---	10,000	10,000
7957	Direct Management Funds 2021-2027 - <i>Malta Funds</i>	---	5,000	5,000
	[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	---	---
	[Structural Funds 2014-2020 - <i>EU Funds</i>			
	<i>Housing Authority</i>	1,741,400	3,255,000	---
	[Structural Funds 2014-2020 - <i>Malta Funds</i>			
	<i>Housing Authority</i>	1,424,914	1,575,000	---
TOTAL MINISTRY FOR SOCIAL AFFORDABLE ACCOMMODATION		3,244,456	5,088,000	233,000

