

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	2,716	2,311	967	40,820	11,500	55,598	348
TOTAL	2,716	2,311	967	40,820	11,500	55,598	348

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2023 €	Approved Estimate 2024 €	Estimate 2025 €
21 Ministry for Social and Affordable Accommodation			
<i>II124 Reimbursements</i>			
1990 Miscellaneous reimbursements	0	1,000	1,000
<i>II133 Dividends on Investment / Receipts</i>			
2100 Dividends from public limited companies (a)	[2,686,958]	2,700,000	2,700,000
<i>II142 Grants</i>			
2225 EU - Direct Management Funds (2021-2027)	0	10,000	5,000
<i>II145 Miscellaneous Receipts</i>			
2350 Miscellaneous receipts	1,928	10,000	10,000
<i>[Rents]</i>			
[Rent of residential tenements]	270,304	---	---
<i>TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION</i>	272,232	2,721,000	2,716,000

NOTE

(a) In 2023 Dividends of Malita' plc shown under Item 2100 Dividends from public limited companies within the Ministry for Finance - Public Credit.

MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

Ministry for Social and Affordable Accommodation

Vote 21 Recurrent

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

<i>Personal Emoluments</i>	1,022,052	1,375,000	2,311,000
<i>Operational and Maintenance Expenses</i>	686,500	909,000	967,000
<i>Programmes and Initiatives</i>	34,658,223	36,000,000	40,820,000
<i>Contributions to Government Entities</i>	6,332,943	10,500,000	11,500,000

TOTAL VOTE

42,699,718	48,784,000	55,598,000
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Personal Emoluments

11 (E1203) Holders of Political Office	49,198	54,225	55,692
12 (E1206) Salaries and Wages	650,356	950,775	1,643,308
13 (E1209) Bonus	12,433	11,000	9,000
14 (E1212) Income Supplement	6,289	10,000	8,000
15 (E1215) Social Security Contributions	59,971	95,000	156,000
16 (E1218) Allowances	225,613	229,000	414,000
17 (E1221) Overtime	18,192	25,000	25,000

Total Personal Emoluments

1,022,052	1,375,000	2,311,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	21,288	37,000	37,000
22 (E2306) Materials and Supplies	21,476	45,000	45,000
23 (E2309) Repair and Upkeep	1,783	8,000	10,000
24 (E2312) Rent	128,212	155,000	155,000
25 (E2315) International Memberships	0	2,000	1,000
26 (E2318) Office Services	19,622	29,000	40,000
27 (E2321) Transport	37,439	58,000	60,000
28 (E2324) Travel	28,714	67,000	60,000
29 (E2327) Information Services	97,918	57,000	90,000
30 (E2330) Contractual Services	153,672	330,000	318,000
31 (E2333) Professional Services	155,907	95,000	120,000
32 (E2336) Training	0	4,000	4,000
33 (E2339) Hospitality	20,021	20,000	25,000
34 (E2342) Incidental Expenses	447	2,000	2,000

Total Operational and Maintenance Expenses

686,500	909,000	967,000
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MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION

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

<i>Expenditure by Standard Item</i>	Actual Expenditure 2023 €	Approved Estimate 2024 €	Estimate 2025 €
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	30,969,718	29,300,000	31,500,000
5404 Expenditure Reporting Schemes	1,057,505	1,200,000	1,200,000
5405 Grant for first time buyers	2,631,000	5,200,000	7,820,000
5407 Foundation for Affordable Housing	---	300,000	300,000
<i>Total Programmes and Initiatives</i>	34,658,223	36,000,000	40,820,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	6,332,943	10,500,000	11,500,000
<i>Total Contributions to Government Entities</i>	6,332,943	10,500,000	11,500,000
<i>TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION</i>	42,699,718	48,784,000	55,598,000

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 2025
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	55,692	---	55,692
12 (E1206) Salaries and Wages	899,308	744,000	1,643,308
13 (E1209) Bonus	5,000	4,000	9,000
14 (E1212) Income Supplement	4,000	4,000	8,000
15 (E1215) Social Security Contributions	90,000	66,000	156,000
16 (E1218) Allowances	183,200	230,800	414,000
17 (E1221) Overtime	15,000	10,000	25,000
	1,252,200	1,058,800	2,311,000

Operational and Maintenance Expenses

21 (E2303) Utilities	24,000	13,000	37,000
22 (E2306) Materials and Supplies	30,000	15,000	45,000
23 (E2309) Repair and Upkeep	7,000	3,000	10,000
24 (E2312) Rent	120,000	35,000	155,000
25 (E2315) International Memberships	1,000	---	1,000
26 (E2318) Office Services	20,000	20,000	40,000
27 (E2321) Transport	48,000	12,000	60,000
28 (E2324) Travel	40,000	20,000	60,000
29 (E2327) Information Services	80,000	10,000	90,000
30 (E2330) Contractual Services	240,000	78,000	318,000
31 (E2333) Professional Services	90,000	30,000	120,000
32 (E2336) Training	2,000	2,000	4,000
33 (E2339) Hospitality	15,000	10,000	25,000
34 (E2342) Incidental Expenses	2,000	---	2,000
	719,000	248,000	967,000

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 2025
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	31,500,000	31,500,000
5404 Expenditure Reporting Schemes	---	1,200,000	1,200,000
5405 Grant for first time buyers	---	7,820,000	7,820,000
5407 Foundation for Affordable Housing	---	300,000	300,000
	---	40,820,000	40,820,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	---	11,500,000	11,500,000
	---	11,500,000	11,500,000
<i>TOTAL COST CENTRE</i>	1,971,200	53,626,800	55,598,000

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
	2023	2024	2025
	€	€	€

21 Ministry for Social and Affordable Accommodation

<i>Ministry</i>			
7500 ICT - Hardware	10,027	9,000	55,000
7501 ICT - Software	10,635	1,000	10,000
7502 ICT - Support	26,171	28,000	65,000
7600 Property, Plant and Equipment	51,198	150,000	150,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Housing Authority</i>	3,063,202	---	2,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Housing Authority</i>	1,731,185	---	45,000
7855 Structural Funds 2021-2027 - <i>EU Funds</i>	0	10,000	5,000
7955 Structural Funds 2021-2027 - <i>Malta Funds</i>	0	5,000	2,000
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
TOTAL MINISTRY FOR SOCIAL AND AFFORDABLE ACCOMMODATION	4,892,418	233,000	348,000

