

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	1,073	419	28,600	10,000	40,092	3,711
TOTAL	25	1,073	419	28,600	10,000	40,092	3,711

MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2020	2021	2022
	€	€	€

25 Ministry for Social Accommodation

(II142) Grants

0767 (2201) EU - Direct Management Funds	---	15,000	15,000
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(II145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	---	10,000	10,000
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TOTAL MINISTRY FOR SOCIAL ACCOMMODATION

---	25,000	25,000
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MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	1,219,000	1,073,000
<i>Operational and Maintenance Expenses</i>	---	419,000	419,000
<i>Programmes and Initiatives</i>	[16,811,302]	18,750,000	28,600,000
<i>Contributions to Government Entities</i>	[8,000,000]	8,500,000	10,000,000

TOTAL VOTE	[24,811,302]	28,888,000	40,092,000
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Personal Emoluments

11 (E1203) Holders of Political Office	---	51,683	52,517
12 (E1206) Salaries and Wages	---	900,317	701,483
13 (E1209) Bonus	---	8,000	9,000
14 (E1212) Income Supplement	---	8,000	8,000
15 (E1215) Social Security Contributions	---	86,000	67,000
16 (E1218) Allowances	---	140,000	210,000
17 (E1221) Overtime	---	25,000	25,000

<i>Total Personal Emoluments</i>	---	1,219,000	1,073,000
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Operational and Maintenance Expenses

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

<i>Total Operational and Maintenance Expenses</i>	---	419,000	419,000
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MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Vote 25 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	[15,806,928]	17,500,000	27,300,000
5404 Expenditure Reporting Schemes	[1,004,374]	1,250,000	1,300,000
<i>Total Programmes and Initiatives</i>	[16,811,302]	18,750,000	28,600,000
<i>Contributions to Government Entities</i>			
6793 Housing Authority	[8,000,000]	8,500,000	10,000,000
<i>Total Contributions to Government Entities</i>	[8,000,000]	8,500,000	10,000,000
<i>TOTAL MINISTRY FOR SOCIAL ACCOMMODATION</i>	[24,811,302]	28,888,000	40,092,000

MINISTRY FOR SOCIAL ACCOMMODATION

Ministry for Social Accommodation

Vote 25 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	Ministry	Corporate Services's Office	Estimate 2022
	€	€	€
<i>Personal Emoluments</i>			
11 (E1203) Holders of Political Office	52,517	---	52,517
12 (E1206) Salaries and Wages	600,483	101,000	701,483
13 (E1209) Bonus	6,000	3,000	9,000
14 (E1212) Income Supplement	5,000	3,000	8,000
15 (E1215) Social Security Contributions	64,200	2,800	67,000
16 (E1218) Allowances	158,000	52,000	210,000
17 (E1221) Overtime	15,000	10,000	25,000
	901,200	171,800	1,073,000
<i>Operational and Maintenance Expenses</i>			
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>	Ministry	Corporate Services's Office	Estimate 2022
	€	€	€
<i>Programmes and Initiatives</i>			
5287 Housing Programmes	---	27,300,000	27,300,000
5404 Expenditure Reporting Schemes	---	1,300,000	1,300,000
	---	28,600,000	28,600,000
<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>	1,161,200	38,930,800	40,092,000

MINISTRY FOR SOCIAL ACCOMMODATION
Ministry for Social Accommodation

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2020	2021	2022
	€	€	€

25 Ministry for Social Accommodation

<i>Ministry</i>			
7500 ICT - Hardware	---	1,000	29,000
7501 ICT - Software	---	1,000	76,000
7502 ICT - Support	---	20,000	30,000
7600 Property, Plant and Equipment	---	100,000	100,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Housing Authority</i>	---	2,783,000	2,349,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Housing Authority</i>	---	996,000	1,087,000
7837 European Territorial Cooperation Programme - <i>EU Funds</i>	---	16,000	16,000
7937 European Territorial Cooperation Programme - <i>Malta Funds</i>	---	4,000	4,000
7838 Direct Management Funds - <i>EU Funds</i>	---	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	---	5,000	5,000
TOTAL MINISTRY FOR SOCIAL ACCOMMODATION	---	3,941,000	3,711,000

