

[MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
 [Ministry for Social Dialogue, Consumer Affairs
 and Civil Liberties

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
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SUMMARY

<i>Personal Emoluments</i>	2,747,358	2,842,000	---
<i>Operational and Maintenance Expenses</i>	628,977	662,000	---
<i>Programmes and Initiatives</i>	2,606,782	3,213,000	---
<i>Contributions to Government Entities</i>	6,115,580	7,370,000	---

TOTAL VOTE	12,098,697	14,087,000	---
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Personal Emoluments

[Holders of Political Office	47,709	47,800	---
[Salaries and Wages	2,138,301	2,385,000	---
[Bonus	25,477	22,000	---
[Income Supplement	21,731	24,000	---
[Social Security Contributions	185,436	212,200	---
[Allowances	318,988	141,000	---
[Overtime	9,716	10,000	---

<i>Total Personal Emoluments</i>	2,747,358	2,842,000	---
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Operational and Maintenance Expenses

[Utilities	39,365	50,000	---
[Materials and Supplies	16,483	20,000	---
[Repair and Upkeep	14,827	15,000	---
[Rent	9,439	79,000	---
[International Memberships	241,175	100,000	---
[Office Services	13,834	20,000	---
[Transport	38,239	43,000	---
[Travel	89,303	175,000	---
[Information Services	955	12,000	---
[Contractual Services	82,270	82,000	---
[Professional Services	42,510	30,000	---
[Training	2,327	1,000	---
[Hospitality	13,586	14,000	---
[Incidental Expenses	94	2,000	---
[Improvements to Property	1,227	2,000	---
[Equipment	23,343	17,000	---

<i>Total Operational and Maintenance Expenses</i>	628,977	662,000	---
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[MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
 [Ministry for Social Dialogue, Consumer Affairs
 and Civil Liberties (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
Programmes and Initiatives			
[Premju Il-Haddiem tas-Sena	22,048	15,000	---
[Support to Voluntary Organisations	767,369	900,000	---
[Assistance to Non-Governmental Organisations	351,000	325,000	---
[National Consumers Affairs Council	15,023	18,000	---
[Consumers Claims Tribunal	23,806	22,000	---
[European Consumer Centre	70,000	70,000	---
[Commission for Domestic Violence	69,916	72,000	---
[Progress	58,028	100,000	---
[Malta-EU Steering and Action Committee	700,824	720,000	---
[Public Dialogue and Information	43,900	100,000	---
[Voluntary Organisations Award Scheme	84,878	85,000	---
[Competition and Consumers Appeals Tribunal	21,113	47,000	---
[National Accreditation Board	17,439	30,000	---
[Training Assistance to Voluntary Organisations	6,656	50,000	---
[EU Presidency 2017	---	50,000	---
[Civil Society Fund	143,863	129,000	---
[Consultative Council for the South of Malta	141,459	150,000	---
[Programme for Socio-Economic Intergration	13,702	130,000	---
[Support for Youth Voluntary Work Scheme	55,758	200,000	---
Total Programmes and Initiatives	2,606,782	3,213,000	---
Contributions to Government Entities			
[Medicines Authority	21,695	100,000	---
[Information and Data Protection Commission	340,000	380,000	---
[Malta Council for Economic and Social Development	280,000	280,000	---
[Occupational Health and Safety Authority	1,005,000	1,125,000	---
[Commission for the Promotion of Equality for Men and Women	346,000	350,000	---
[Office of the Commissioner for Voluntary Organisations	51,958	110,000	---
[Malta Competition and Consumer Affairs Authority	3,366,375	4,300,000	---
[Malta Council for the Voluntary Sector	150,000	150,000	---
[Building Industry Consultative Council	554,552	575,000	---
Total Contributions to Government Entities	6,115,580	7,370,000	---
TOTAL [MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES	12,098,697	14,087,000	---