

[MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES

[Ministry for Social Dialogue, Consumer Affairs

and Civil Liberties

Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<i>[Ministry for Social Dialogue, Consumer Affairs and Civil Liberties</i>			
<i>[Fees of Office</i>			
<i>[Participation fees in Departmental tenders</i>	0	---	---
<i>[Reimbursements</i>			
<i>[Information and Data Protection Commission (a)</i>	233,220	---	---
<i>[Grants</i>			
<i>EU - Direct Managed Funds [Direct Centrally Managed Funds</i>	318,989	---	---
<i>[Miscellaneous Receipts</i>			
<i>[Miscellaneous receipts</i>	31,195	---	---
<i>Total [Ministry for Social Dialogue, Consumer Affairs and Civil Liberties</i>	583,404	---	---
<i>[Industrial and Employment Relations (b)</i>			
<i>[Licences, Taxes and Fines</i>			
<i>[Miscellaneous licences</i>	22,712	---	---
<i>[Miscellaneous Receipts</i>			
<i>[Miscellaneous receipts</i>	3,404	---	---
<i>Total [Industrial and Employment Relations</i>	26,116	---	---
<i>TOTAL [MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES</i>	609,520	---	---

NOTES

(a) In 2018 shown under Revenue Vote 33 Ministry for Justice, Culture and Local Government.

(b) In 2018 shown under Revenue Vote 16 Ministry for European Affairs and Equality.

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

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	2,647,855	---	---
<i>Operational and Maintenance Expenses</i>	650,813	---	---
<i>Programmes and Initiatives</i>	2,898,173	---	---
<i>Contributions to Government Entities</i>	7,303,624	---	---

TOTAL VOTE	13,500,466	---	---
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Personal Emoluments

[Holders of Political Office	33,581	---	---
[Salaries and Wages	2,034,795	---	---
[Bonus	29,769	---	---
[Income Supplement	15,159	---	---
[Social Security Contributions	165,857	---	---
[Allowances	352,508	---	---
[Overtime	16,186	---	---

<i>Total Personal Emoluments</i>	2,647,855	---	---
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Operational and Maintenance Expenses

[Utilities	39,791	---	---
[Materials and Supplies	9,447	---	---
[Repair and Upkeep	4,794	---	---
[Rent	80,239	---	---
[International Memberships	100,615	---	---
[Office Services	26,852	---	---
[Transport	38,136	---	---
[Travel	139,315	---	---
[Information Services	30,925	---	---
[Contractual Services	95,382	---	---
[Professional Services	51,314	---	---
[Training	2,814	---	---
[Hospitality	10,967	---	---
[Incidental Expenses	911	---	---
[Improvements to Property	649	---	---
[Equipment	18,663	---	---

<i>Total Operational and Maintenance Expenses</i>	650,813	---	---
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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 2017 €	Approved Estimate 2018 €	Estimate 2019 €
<i>Programmes and Initiatives</i>			
[Premju Il-Haddiem tas-Sena	28,255	---	---
[Support to Voluntary Organisations	896,003	---	---
[Assistance to Non-Governmental Organisations	321,000	---	---
[National Consumers Affairs Council	14,021	---	---
[Consumers Claims Tribunal	20,868	---	---
[European Consumer Centre	70,000	---	---
[Commission for Domestic Violence	112,481	---	---
[Progress	0	---	---
[Malta-EU Steering and Action Committee	755,474	---	---
[Public Dialogue and Information	2,905	---	---
[Voluntary Organisations Award Scheme	85,935	---	---
[Competition and Consumers Appeals Tribunal	37,773	---	---
[National Accreditation Board	29,999	---	---
[Training Assistance to Voluntary Organisations	48,054	---	---
[EU Presidency 2017	12,500	---	---
[Civil Society Fund	117,979	---	---
[Consultative Council for the South of Malta	120,172	---	---
[Programme for Socio-Economic Intergration	138,987	---	---
[Support for Youth Voluntary Work Scheme	85,767	---	---
<i>Total Programmes and Initiatives</i>	2,898,173	---	---
<i>Contributions to Government Entities</i>			
[Medicines Authority	111,202	---	---
[Information and Data Protection Commission	400,000	---	---
[Malta Council for Economic and Social Development	280,000	---	---
[Occupational Health and Safety Authority	1,125,000	---	---
[Commission for the Promotion of Equality for Men and Women	350,000	---	---
[Office of the Commissioner for Voluntary Organisations	64,907	---	---
[Malta Competition and Consumer Affairs Authority	4,299,999	---	---
[Malta Council for the Voluntary Sector	150,000	---	---
[Building Industry Consultative Council	522,517	---	---
<i>Total Contributions to Government Entities</i>	7,303,624	---	---
<i>TOTAL [MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES</i>	13,500,466	---	---

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

<i>Details of Expenditure</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
[Ministry for Social Dialogue, Consumer Affairs and Civil Liberties			
<i>[Ministry</i>			
[ICT	180,682	---	---
[Direct Management Funds - EU Funds	0	---	---
[Direct Management Funds - Malta Funds	97,900	---	---
[Improvement to buildings	0	---	---
[EU Funded Projects for NGOs - Co-financing (a)	75,484	---	---
	354,066	---	---
<i>[Consultative Council for the South (b)</i>			
[Civil and generation works	1,482,922	---	---
<i>[Malta Council for the Voluntary Sector (a)</i>			
[Works and Equipment at Voluntary Centres	39,537	---	---
<i>[Malta Laboratories Network [National Centre for Scientific and Quality Affairs (b)</i>			
[Works and Equipment at Laboratories	245,782	---	---
Total [Ministry for Social Dialogue, Consumer Affairs and Civil Liberties	2,122,307	---	---
[Industrial and Employment Relations (c)			
[Improvements to buildings	809	---	---
Total [Industrial and Employment Relations	809	---	---
TOTAL [MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES	2,123,116	---	---

NOTES:

(a) Appearing under Ministry for Education and Employment Capital Vote in 2018 and 2019

(b) Appearing under Ministry for Justice, Culture and Local Government Capital Vote in 2018 and 2019

(c) Appearing under Ministry for European Affairs and Equality Capital Vote in 2018 and 2019