

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

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
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SUMMARY

<i>Personal Emoluments</i>	864,941	884,000	1,326,000
<i>Operational and Maintenance Expenses</i>	368,754	283,000	346,000
<i>Programmes and Initiatives</i>	4,502,758	3,568,000	4,172,000
<i>Contributions to Government Entities</i>	4,046,853	4,550,000	5,800,000

TOTAL VOTE

9,783,306	9,285,000	11,644,000
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Personal Emoluments

11 Holders of Political Office	43,418	45,330	46,519
12 Salaries and Wages	500,010	600,000	950,000
13 Bonus	6,935	7,000	19,000
14 Income Supplement	6,249	5,000	13,000
15 Social Security Contributions	46,235	56,670	87,481
16 Allowances	245,102	160,000	200,000
17 Overtime	16,992	10,000	10,000

Total Personal Emoluments

864,941	884,000	1,326,000
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Operational and Maintenance Expenses

21 Utilities	28,196	55,000	50,000
22 Materials and Supplies	40,038	11,000	20,000
23 Repair and Upkeep	7,693	10,000	15,000
24 Rent	0	11,000	15,000
25 International Memberships	590	6,000	15,000
26 Office Services	22,708	25,000	20,000
27 Transport	34,848	25,000	40,000
28 Travel	73,454	70,000	75,000
29 Information Services	6,413	12,000	12,000
30 Contractual Services	8,646	25,000	30,000
31 Professional Services	40,926	15,000	20,000
32 Training	1,201	2,000	2,000
33 Hospitality	6,155	8,000	10,000
34 Incidental Expenses	192	2,000	2,000
40 Improvements to Property	94,266	3,000	3,000
41 Equipment	3,428	3,000	17,000

Total Operational and Maintenance Expenses

368,754	283,000	346,000
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MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
 Ministry for Social Dialogue, Consumer Affairs
 and Civil Liberties (continued)

Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	[0]	[11,000]	11,000
5070 Support to Voluntary Organisations	3,299,998	2,000,000	2,000,000
5089 Assistance to Non-Governmental Organisations	0	3,000	3,000
5288 National Consumers Affairs Council	14,595	18,000	18,000
5289 Consumers Claims Tribunal	18,457	20,000	20,000
5290 European Consumer Centre	69,999	70,000	70,000
5477 Commission for Domestic Violence	[46,230]	[40,000]	40,000
5492 Progress	25,613	100,000	100,000
5497 Malta-EU Steering and Action Committee	887,019	700,000	700,000
5498 Public Dialogue and Information	74,079	100,000	100,000
5528 Voluntary Organisations Award Scheme	29,999	60,000	60,000
5616 Competition and Consumers Appeals Tribunal	9,398	45,000	45,000
5647 National Accreditation Board	20,000	20,000	20,000
5662 Training Assistance to Voluntary Organisations	34,998	50,000	50,000
5726 Civil Society Fund	---	382,000	450,000
5754 Consultative Council for the South of Malta	---	---	100,000
5778 Programme for Socio-Economic Intergration	---	---	60,000
5804 Support for Youth Voluntary Work Scheme	---	---	200,000
5806 Study on Wied Blandun	---	---	125,000
[Embark for Life	18,603	---	---
<i>Total Programmes and Initiatives</i>	4,502,758	3,568,000	4,172,000
<i>Contributions to Government Entities</i>			
6021 Medicines Authority	70,000	150,000	150,000
6033 Data Protection Commission	110,000	120,000	120,000
6206 Malta Council for Economic and Social Development	246,620	240,000	280,000
6282 Occupational Health and Safety Authority	[800,000]	[900,000]	900,000
6773 Commission for the Promotion of Equality for Men and Women	230,000	230,000	230,000
6788 Office of the Commissioner for Voluntary Organisations	40,329	60,000	60,000
6799 Malta Competition and Consumer Affairs Authority	3,349,904	3,600,000	3,750,000
6811 Malta Council for the Voluntary Sector	---	150,000	150,000
6999 Building Industry Consultative Council	[65,823]	[120,000]	160,000
<i>Total Contributions to Government Entities</i>	4,046,853	4,550,000	5,800,000
<i>TOTAL MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES</i>	9,783,306	9,285,000	11,644,000

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

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2015
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	46,519	---	46,519
12 Salaries and Wages	300,000	650,000	950,000
13 Bonus	4,000	15,000	19,000
14 Income Supplement	3,000	10,000	13,000
15 Social Security Contributions	30,481	57,000	87,481
16 Allowances	92,000	108,000	200,000
17 Overtime	2,000	8,000	10,000
	478,000	848,000	1,326,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	40,000	10,000	50,000
22 Materials and Supplies	15,000	5,000	20,000
23 Repair and Upkeep	2,000	13,000	15,000
24 Rent	2,000	13,000	15,000
25 International Memberships	2,000	13,000	15,000
26 Office Services	8,000	12,000	20,000
27 Transport	30,000	10,000	40,000
28 Travel	50,000	25,000	75,000
29 Information Services	8,000	4,000	12,000
30 Contractual Services	15,000	15,000	30,000
31 Professional Services	7,000	13,000	20,000
32 Training	1,000	1,000	2,000
33 Hospitality	8,000	2,000	10,000
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	2,000	1,000	3,000
41 Equipment	2,000	15,000	17,000
	193,000	153,000	346,000

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

Vote 18 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2015
	€	€	€
Programmes and Initiatives			
5035 Premju Il-Haddiem tas-Sena	---	11,000	11,000
5070 Support to Voluntary Organisations	---	2,000,000	2,000,000
5089 Assistance to Non-Governmental Organisations	---	3,000	3,000
5288 National Consumers Affairs Council	---	18,000	18,000
5289 Consumers Claims Tribunal	---	20,000	20,000
5290 European Consumer Centre	---	70,000	70,000
5477 Commission for Domestic Violence	---	40,000	40,000
5492 Progress	---	100,000	100,000
5497 Malta-EU Steering and Action Committee	---	700,000	700,000
5498 Public Dialogue and Information	---	100,000	100,000
5528 Voluntary Organisations Award Scheme	---	60,000	60,000
5616 Competition and Consumers Appeals Tribunal	---	45,000	45,000
5647 National Accreditation Board	---	20,000	20,000
5662 Training Assistance to Voluntary Organisations	---	50,000	50,000
5726 Civil Society Fund	---	450,000	450,000
5754 Consultative Council for the South of Malta	---	100,000	100,000
5778 Programme for Socio-Economic Intergration	---	60,000	60,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	200,000
5806 Study on Wied Blandun	---	125,000	125,000
	---	4,172,000	4,172,000
Contributions to Government Entities			
6021 Medicines Authority	---	150,000	150,000
6033 Data Protection Commission	---	120,000	120,000
6206 Malta Council for Economic and Social Development	---	280,000	280,000
6282 Occupational Health and Safety Authority	---	900,000	900,000
6773 Commission for the Promotion of Equality for Men and Women	---	230,000	230,000
6788 Office of the Commissioner for Voluntary Organisations	---	60,000	60,000
6799 Malta Competition and Consumer Affairs Authority	---	3,750,000	3,750,000
6811 Malta Council for the Voluntary Sector	---	150,000	150,000
6999 Building Industry Consultative Council	---	160,000	160,000
	---	5,800,000	5,800,000
TOTAL COST CENTRE	671,000	10,973,000	11,644,000

MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Industrial and Employment Relations

Vote 19 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	894,349	951,000	1,017,000
<i>Operational and Maintenance Expenses</i>	196,758	201,000	211,000
<i>Programmes and Initiatives</i>	---	12,000	1,000
<i>Contributions to Government Entities</i>	132,388	121,000	121,000
TOTAL VOTE	1,223,495	1,285,000	1,350,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	768,657	800,000	862,000
13 Bonus	11,361	12,000	12,000
14 Income Supplement	10,143	11,000	11,000
15 Social Security Contributions	68,886	76,000	80,000
16 Allowances	31,368	47,000	47,000
17 Overtime	3,934	5,000	5,000
<i>Total Personal Emoluments</i>	894,349	951,000	1,017,000

Operational and Maintenance Expenses

21 Utilities	31,741	39,000	39,000
22 Materials and Supplies	6,333	6,000	6,000
23 Repair and Upkeep	2,162	4,000	4,000
24 Rent	7,174	7,000	7,000
25 International Memberships	48,500	50,000	50,000
26 Office Services	11,228	8,000	8,000
27 Transport	10,833	10,000	10,000
28 Travel	50,918	60,000	70,000
29 Information Services	2,271	4,000	4,000
30 Contractual Services	295	2,000	2,000
31 Professional Services	79	1,000	1,000
32 Training	1,780	1,000	1,000
33 Hospitality	1,900	2,000	2,000
34 Incidental Expenses	539	1,000	1,000
40 Improvements to Property	3,287	3,000	3,000
41 Equipment	17,718	3,000	3,000
<i>Total Operational and Maintenance Expenses</i>	196,758	201,000	211,000

MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Industrial and Employment Relations (continued) Vote 19 Recurrent

<i>Expenditure by Standard Item</i>		Actual Expenditure 2013 €	Approved Estimate 2014 €	Estimate 2015 €
Programmes and Initiatives				
5297	Industrial Relations Unit	0	1,000	1,000
	[Premju Haddiem tas-Sena	0	11,000	---
	<i>Total Programmes and Initiatives</i>	0	12,000	1,000
Contributions to Government Entities				
6201	Foundation for Human Resources Development	11,000	11,000	11,000
6321	Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	121,388	110,000	110,000
	<i>Total Contributions to Government Entities</i>	132,388	121,000	121,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS		1,223,495	1,285,000	1,350,000