

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	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	864,941	884,000	<b>1,326,000</b>
<i>Operational and Maintenance Expenses</i>	368,754	283,000	<b>346,000</b>
<i>Programmes and Initiatives</i>	4,502,758	3,568,000	<b>4,172,000</b>
<i>Contributions to Government Entities</i>	4,046,853	4,550,000	<b>5,800,000</b>
<b>TOTAL VOTE</b>	<b>9,783,306</b>	<b>9,285,000</b>	<b>11,644,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	43,418	45,330	<b>46,519</b>
12 Salaries and Wages	500,010	600,000	<b>950,000</b>
13 Bonus	6,935	7,000	<b>19,000</b>
14 Income Supplement	6,249	5,000	<b>13,000</b>
15 Social Security Contributions	46,235	56,670	<b>87,481</b>
16 Allowances	245,102	160,000	<b>200,000</b>
17 Overtime	16,992	10,000	<b>10,000</b>
<i>Total Personal Emoluments</i>	<b>864,941</b>	<b>884,000</b>	<b>1,326,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	28,196	55,000	<b>50,000</b>
22 Materials and Supplies	40,038	11,000	<b>20,000</b>
23 Repair and Upkeep	7,693	10,000	<b>15,000</b>
24 Rent	0	11,000	<b>15,000</b>
25 International Memberships	590	6,000	<b>15,000</b>
26 Office Services	22,708	25,000	<b>20,000</b>
27 Transport	34,848	25,000	<b>40,000</b>
28 Travel	73,454	70,000	<b>75,000</b>
29 Information Services	6,413	12,000	<b>12,000</b>
30 Contractual Services	8,646	25,000	<b>30,000</b>
31 Professional Services	40,926	15,000	<b>20,000</b>
32 Training	1,201	2,000	<b>2,000</b>
33 Hospitality	6,155	8,000	<b>10,000</b>
34 Incidental Expenses	192	2,000	<b>2,000</b>
40 Improvements to Property	94,266	3,000	<b>3,000</b>
41 Equipment	3,428	3,000	<b>17,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>368,754</b>	<b>283,000</b>	<b>346,000</b>

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

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

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

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
	€	€	€
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	894,349	951,000	<b>1,017,000</b>
<i>Operational and Maintenance Expenses</i>	196,758	201,000	<b>211,000</b>
<i>Programmes and Initiatives</i>	---	12,000	<b>1,000</b>
<i>Contributions to Government Entities</i>	132,388	121,000	<b>121,000</b>
<b>TOTAL VOTE</b>	<b>1,223,495</b>	<b>1,285,000</b>	<b>1,350,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Salaries and Wages	768,657	800,000	<b>862,000</b>
13 Bonus	11,361	12,000	<b>12,000</b>
14 Income Supplement	10,143	11,000	<b>11,000</b>
15 Social Security Contributions	68,886	76,000	<b>80,000</b>
16 Allowances	31,368	47,000	<b>47,000</b>
17 Overtime	3,934	5,000	<b>5,000</b>
<i>Total Personal Emoluments</i>	<b>894,349</b>	<b>951,000</b>	<b>1,017,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	31,741	39,000	<b>39,000</b>
22 Materials and Supplies	6,333	6,000	<b>6,000</b>
23 Repair and Upkeep	2,162	4,000	<b>4,000</b>
24 Rent	7,174	7,000	<b>7,000</b>
25 International Memberships	48,500	50,000	<b>50,000</b>
26 Office Services	11,228	8,000	<b>8,000</b>
27 Transport	10,833	10,000	<b>10,000</b>
28 Travel	50,918	60,000	<b>70,000</b>
29 Information Services	2,271	4,000	<b>4,000</b>
30 Contractual Services	295	2,000	<b>2,000</b>
31 Professional Services	79	1,000	<b>1,000</b>
32 Training	1,780	1,000	<b>1,000</b>
33 Hospitality	1,900	2,000	<b>2,000</b>
34 Incidental Expenses	539	1,000	<b>1,000</b>
40 Improvements to Property	3,287	3,000	<b>3,000</b>
41 Equipment	17,718	3,000	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>196,758</b>	<b>201,000</b>	<b>211,000</b>

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