

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
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	1,543,165	1,326,000	2,027,000
Operational and Maintenance Expenses	557,824	346,000	376,000
Programmes and Initiatives	3,387,210	4,172,000	2,975,000
Contributions to Government Entities	4,245,384	5,800,000	6,665,000

TOTAL VOTE

9,733,583	11,644,000	12,043,000
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Personal Emoluments

11 Holders of Political Office	45,465	46,519	47,709
12 Salaries and Wages	1,138,371	950,000	1,595,000
13 Bonus	15,516	19,000	19,000
14 Income Supplement	13,775	13,000	16,000
15 Social Security Contributions	102,230	87,481	131,291
16 Allowances	215,737	200,000	208,000
17 Overtime	12,071	10,000	10,000

Total Personal Emoluments

1,543,165	1,326,000	2,027,000
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Operational and Maintenance Expenses

21 Utilities	44,927	50,000	50,000
22 Materials and Supplies	13,283	20,000	15,000
23 Repair and Upkeep	9,103	15,000	15,000
24 Rent	9,405	15,000	10,000
25 International Memberships	10,800	15,000	11,000
26 Office Services	25,571	20,000	20,000
27 Transport	42,431	40,000	40,000
28 Travel	78,610	75,000	75,000
29 Information Services	7,868	12,000	12,000
30 Contractual Services	21,423	30,000	80,000
31 Professional Services	11,907	20,000	15,000
32 Training	437	2,000	2,000
33 Hospitality	138,830	10,000	10,000
34 Incidental Expenses	230	2,000	2,000
40 Improvements to Property	40,136	3,000	2,000
41 Equipment	102,863	17,000	17,000

Total Operational and Maintenance Expenses

557,824	346,000	376,000
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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	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Programmes and Initiatives			
5035 Premju Il-Haddiem tas-Sena	[10,732]	11,000	11,000
5070 Support to Voluntary Organisations (a)	1,988,072	2,000,000	800,000
5089 Assistance to Non-Governmental Organisations	0	3,000	3,000
5288 National Consumers Affairs Council	17,581	18,000	18,000
5289 Consumers Claims Tribunal	22,142	20,000	21,000
5290 European Consumer Centre	69,999	70,000	70,000
5477 Commission for Domestic Violence	[38,638]	40,000	70,000
5492 Progress	40,138	100,000	100,000
5497 Malta-EU Steering and Action Committee	698,566	700,000	700,000
5498 Public Dialogue and Information	38,524	100,000	100,000
5528 Voluntary Organisations Award Scheme	56,741	60,000	85,000
5616 Competition and Consumers Appeals Tribunal	19,260	45,000	47,000
5647 National Accreditation Board	25,420	20,000	20,000
5662 Training Assistance to Voluntary Organisations	15,809	50,000	50,000
5726 Civil Society Fund	345,226	450,000	450,000
5754 Consultative Council for the South of Malta	49,732	100,000	150,000
5778 Programme for Socio-Economic Intergration	---	60,000	80,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	200,000
[Study on Wied Blandun	---	125,000	---
[Embark for Life	---	---	---
Total Programmes and Initiatives	3,387,210	4,172,000	2,975,000

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 Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2014	2015	2016
	€	€	€
Contributions to Government Entities			
6021 Medicines Authority	100,000	150,000	150,000
6033 Information and Data Protection Commission	120,000	120,000	340,000
6206 Malta Council for Economic and Social Development	350,000	280,000	280,000
6282 Occupational Health and Safety Authority	[675,002]	900,000	980,000
6773 Commission for the Promotion of Equality for Men and Women	330,000	230,000	230,000
6788 Office of the Commissioner for Voluntary Organisations	54,397	60,000	60,000
6799 Malta Competition and Consumer Affairs Authority	3,215,988	3,750,000	3,900,000
6811 Malta Council for the Voluntary Sector	74,999	150,000	150,000
6999 Building Industry Consultative Council	[354,383]	160,000	575,000
<i>Total Contributions to Government Entities</i>	4,245,384	5,800,000	6,665,000
TOTAL MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES	9,733,583	11,644,000	12,043,000

NOTE

(a) A number of initiatives are transferred onto Item 5790 - Public Social Partnerships within Ministry for the Family and Social Solidarity Recurrent Vote in 2016.

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	2016
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	47,709	---	47,709
12 Salaries and Wages	504,000	1,091,000	1,595,000
13 Bonus	4,000	15,000	19,000
14 Income Supplement	4,000	12,000	16,000
15 Social Security Contributions	46,291	85,000	131,291
16 Allowances	96,000	112,000	208,000
17 Overtime	2,000	8,000	10,000
	704,000	1,323,000	2,027,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	40,000	10,000	50,000
22 Materials and Supplies	11,000	4,000	15,000
23 Repair and Upkeep	2,000	13,000	15,000
24 Rent	1,000	9,000	10,000
25 International Memberships	1,000	10,000	11,000
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	40,000	40,000	80,000
31 Professional Services	5,000	10,000	15,000
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	1,000	1,000	2,000
41 Equipment	2,000	15,000	17,000
	209,000	167,000	376,000

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	2016
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	---	11,000	11,000
5070 Support to Voluntary Organisations	---	800,000	800,000
5089 Assistance to Non-Governmental Organisations	---	3,000	3,000
5288 National Consumers Affairs Council	---	18,000	18,000
5289 Consumers Claims Tribunal	---	21,000	21,000
5290 European Consumer Centre	---	70,000	70,000
5477 Commission for Domestic Violence	---	70,000	70,000
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	---	85,000	85,000
5616 Competition and Consumers Appeals Tribunal	---	47,000	47,000
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	---	150,000	150,000
5778 Programme for Socio-Economic Intergration	---	80,000	80,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	200,000
	---	2,975,000	2,975,000
<i>Contributions to Government Entities</i>			
6021 Medicines Authority	---	150,000	150,000
6033 Information and Data Protection Commission	---	340,000	340,000
6206 Malta Council for Economic and Social Development	---	280,000	280,000
6282 Occupational Health and Safety Authority	---	980,000	980,000
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	---	3,900,000	3,900,000
6811 Malta Council for the Voluntary Sector	---	150,000	150,000
6999 Building Industry Consultative Council	---	575,000	575,000
	---	6,665,000	6,665,000
TOTAL COST CENTRE	913,000	11,130,000	12,043,000

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
	2014	2015	2016
	€	€	€

SUMMARY

Personal Emoluments	881,704	1,017,000	1,058,000
Operational and Maintenance Expenses	194,868	211,000	235,000
Programmes and Initiatives	10,731	1,000	1,000
Contributions to Government Entities	122,468	121,000	125,000
TOTAL VOTE	1,209,771	1,350,000	1,419,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	752,855	862,000	898,000
13 Bonus	10,687	12,000	12,000
14 Income Supplement	9,515	11,000	11,000
15 Social Security Contributions	69,628	80,000	83,000
16 Allowances	35,524	47,000	49,000
17 Overtime	3,495	5,000	5,000
Total Personal Emoluments	881,704	1,017,000	1,058,000

Operational and Maintenance Expenses

21 Utilities	31,116	39,000	39,000
22 Materials and Supplies	6,295	6,000	6,000
23 Repair and Upkeep	2,559	4,000	4,000
24 Rent	7,174	7,000	8,000
25 International Memberships	49,987	50,000	52,000
26 Office Services	11,073	8,000	8,000
27 Transport	11,158	10,000	10,000
28 Travel	57,815	70,000	74,000
29 Information Services	711	4,000	4,000
30 Contractual Services	378	2,000	2,000
31 Professional Services	50	1,000	1,000
32 Training	5,119	1,000	1,000
33 Hospitality	2,023	2,000	2,000
34 Incidental Expenses	431	1,000	1,000
40 Improvements to Property	3,142	3,000	3,000
41 Equipment	5,837	3,000	20,000
Total Operational and Maintenance Expenses	194,868	211,000	235,000

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 2014 €	Approved Estimate 2015 €	Estimate 2016 €
Programmes and Initiatives				
5297	Industrial Relations Unit	0	1,000	1,000
	[Premju Haddiem tas-Sena]	10,731	---	---
	<i>Total Programmes and Initiatives</i>	10,731	1,000	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	111,468	110,000	114,000
	<i>Total Contributions to Government Entities</i>	122,468	121,000	125,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS		1,209,771	1,350,000	1,419,000