

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

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	---	---	676,000
<i>Operational and Maintenance Expenses</i>	---	---	277,000
<i>Programmes and Initiatives</i>	---	---	3,791,000
<i>Contributions to Government Entities</i>	---	---	4,422,000

**TOTAL VOTE**

---	---	9,166,000
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**Personal Emoluments**

11 Holders of Political Office	---	---	35,638
12 Salaries and Wages	---	---	465,000
13 Bonus	---	---	6,200
14 Income Supplement	---	---	5,500
15 Social Security Contributions	---	---	44,662
16 Allowances	---	---	110,000
17 Overtime	---	---	9,000

*Total Personal Emoluments*

---	---	676,000
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**Operational and Maintenance Expenses**

21 Utilities	---	---	52,000
22 Materials and Supplies	---	---	11,000
23 Repair and Upkeep	---	---	7,000
24 Rent	---	---	2,000
25 International Memberships	---	---	13,000
26 Office Services	---	---	24,000
27 Transport	---	---	25,000
28 Travel	---	---	80,000
29 Information Services	---	---	12,000
30 Contractual Services	---	---	20,000
31 Professional Services	---	---	13,000
32 Training	---	---	2,000
33 Hospitality	---	---	8,500
34 Incidental Expenses	---	---	1,500
40 Improvements to Property	---	---	3,000
41 Equipment	---	---	3,000

*Total Operational and Maintenance Expenses*

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

Vote 20 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5070 Support to Voluntary Organisations	[2,420,000]	[2,920,000]	<b>3,000,000</b>
5089 Assistance to Non-Governmental Organisations	[3,000]	[3,000]	<b>3,000</b>
5288 National Consumers Affairs Council	[17,298]	[21,000]	<b>18,000</b>
5289 Consumers Claims Tribunal	[6,796]	[14,000]	<b>20,000</b>
5290 European Consumer Centre	[93,282]	[80,000]	<b>70,000</b>
5492 Progress - Commission for the Promotion of Equality for Men and Women	[154,347]	[130,000]	<b>130,000</b>
5498 Public Dialogue and Information	[245,998]	[250,000]	<b>180,000</b>
5528 Voluntary Organisations Award Scheme	[58,749]	[60,000]	<b>60,000</b>
5616 Competition and Consumers Appeals Tribunal	---	[80,000]	<b>60,000</b>
5647 National Accreditation Board	---	[30,000]	<b>30,000</b>
5662 Training Assistance to Voluntary Organisations	---	---	<b>70,000</b>
5679 Embark for Life	---	---	<b>150,000</b>
<b><i>Total Programmes and Initiatives</i></b>	---	---	<b>3,791,000</b>
<b><i>Contributions to Government Entities</i></b>			
6021 Medicines Authority	[0]	[150,000]	<b>107,000</b>
6033 Data Protection Commission	[120,000]	[130,000]	<b>124,000</b>
6206 Malta Council for Economic and Social Development	[229,997]	[280,000]	<b>266,000</b>
6773 Commission for the Promotion of Equality for Men and Women	[260,000]	[260,000]	<b>260,000</b>
6788 Office of the Commissioner for Voluntary Organisations	[50,350]	[70,000]	<b>70,000</b>
6799 Malta Competition and Consumer Affairs Authority	---	[3,750,000]	<b>3,595,000</b>
<b><i>Total Contributions to Government Entities</i></b>	---	---	<b>4,422,000</b>
<b><i>TOTAL MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES</i></b>	---	---	<b>9,166,000</b>

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

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	Estimate 2013 €
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	35,638	---	<b>35,638</b>
12 Salaries and Wages	300,000	165,000	<b>465,000</b>
13 Bonus	4,200	2,000	<b>6,200</b>
14 Income Supplement	3,700	1,800	<b>5,500</b>
15 Social Security Contributions	28,462	16,200	<b>44,662</b>
16 Allowances	92,000	18,000	<b>110,000</b>
17 Overtime	7,000	2,000	<b>9,000</b>
	<b>471,000</b>	<b>205,000</b>	<b>676,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	41,000	11,000	<b>52,000</b>
22 Materials and Supplies	7,000	4,000	<b>11,000</b>
23 Repair and Upkeep	3,000	4,000	<b>7,000</b>
24 Rent	1,000	1,000	<b>2,000</b>
25 International Memberships	1,000	12,000	<b>13,000</b>
26 Office Services	16,000	8,000	<b>24,000</b>
27 Transport	18,000	7,000	<b>25,000</b>
28 Travel	58,000	22,000	<b>80,000</b>
29 Information Services	8,000	4,000	<b>12,000</b>
30 Contractual Services	13,000	7,000	<b>20,000</b>
31 Professional Services	7,000	6,000	<b>13,000</b>
32 Training	1,000	1,000	<b>2,000</b>
33 Hospitality	7,000	1,500	<b>8,500</b>
34 Incidental Expenses	1,000	500	<b>1,500</b>
40 Improvements to Property	2,000	1,000	<b>3,000</b>
41 Equipment	2,000	1,000	<b>3,000</b>
	<b>186,000</b>	<b>91,000</b>	<b>277,000</b>

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

Vote 20 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	Estimate 2013 €
<b><i>Programmes and Initiatives</i></b>			
5070 Support to Voluntary Organisations	---	3,000,000	<b>3,000,000</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>
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	130,000	<b>130,000</b>
5498 Public Dialogue and Information	---	180,000	<b>180,000</b>
5528 Voluntary Organisations Award Scheme	---	60,000	<b>60,000</b>
5616 Competition and Consumers Appeals Tribunal	---	60,000	<b>60,000</b>
5647 National Accreditation Board	---	30,000	<b>30,000</b>
5662 Training Assistance to Voluntary Organisations	---	70,000	<b>70,000</b>
5679 Embark for Life	---	150,000	<b>150,000</b>
	---	3,791,000	<b>3,791,000</b>
<b><i>Contributions to Government Entities</i></b>			
6021 Medicines Authority	---	107,000	<b>107,000</b>
6033 Data Protection Commission	---	124,000	<b>124,000</b>
6206 Malta Council for Economic and Social Development	---	266,000	<b>266,000</b>
6773 Commission for the Promotion of Equality for Men and Women	---	260,000	<b>260,000</b>
6788 Office of the Commissioner for Voluntary Organisations	---	70,000	<b>70,000</b>
6799 Malta Competition and Consumer Affairs Authority	---	3,595,000	<b>3,595,000</b>
	---	4,422,000	<b>4,422,000</b>
<b><i>TOTAL COST CENTRE</i></b>	657,000	8,509,000	<b>9,166,000</b>

MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES  
Industrial and Employment Relations Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	800,903	853,000	<b>901,000</b>
<i>Operational and Maintenance Expenses</i>	213,612	219,000	<b>207,000</b>
<i>Programmes and Initiatives</i>	11,000	12,000	<b>12,000</b>
<i>Contributions to Government Entities</i>	104,525	107,000	<b>121,000</b>

**TOTAL VOTE**

1,130,040	1,191,000	<b>1,241,000</b>
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**Personal Emoluments**

11 Holders of Political Office	---	---	---
12 Salaries and Wages	705,327	750,000	<b>757,000</b>
13 Bonus	10,729	12,000	<b>12,000</b>
14 Income Supplement	9,579	11,000	<b>11,000</b>
15 Social Security Contributions	61,116	68,000	<b>67,000</b>
16 Allowances	5,621	7,000	<b>49,000</b>
17 Overtime	8,531	5,000	<b>5,000</b>

*Total Personal Emoluments*

800,903	853,000	<b>901,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	36,919	39,000	<b>39,000</b>
22 Materials and Supplies	7,626	8,000	<b>6,000</b>
23 Repair and Upkeep	3,106	5,000	<b>4,000</b>
24 Rent	7,175	8,000	<b>7,000</b>
25 International Memberships	49,126	49,000	<b>50,000</b>
26 Office Services	8,872	9,000	<b>8,000</b>
27 Transport	7,943	10,000	<b>10,000</b>
28 Travel	51,531	53,000	<b>60,000</b>
29 Information Services	6,366	15,000	<b>10,000</b>
30 Contractual Services	276	4,000	<b>2,000</b>
31 Professional Services	363	2,000	<b>1,000</b>
32 Training	1,653	2,000	<b>1,000</b>
33 Hospitality	1,424	2,000	<b>2,000</b>
34 Incidental Expenses	20,720	1,000	<b>1,000</b>
40 Improvements to Property	4,062	5,000	<b>3,000</b>
41 Equipment	6,450	7,000	<b>3,000</b>

*Total Operational and Maintenance Expenses*

213,612	219,000	<b>207,000</b>
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MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES  
Industrial and Employment Relations (continued) Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b><i>Programmes and Initiatives</i></b>			
5035 Premju Haddiem tas-Sena	11,000	11,000	<b>11,000</b>
5297 Industrial Relations Unit	0	1,000	<b>1,000</b>
<i>Total Programmes and Initiatives</i>	11,000	12,000	<b>12,000</b>
<b><i>Contributions to Government Entities</i></b>			
6201 Contribution to Foundation for Human Resources Development	12,000	12,000	<b>11,000</b>
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	92,525	95,000	<b>110,000</b>
<i>Total Contributions to Government Entities</i>	104,525	107,000	<b>121,000</b>
<b><i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i></b>	1,130,040	1,191,000	<b>1,241,000</b>