

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

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	---	676,000	884,000
<i>Operational and Maintenance Expenses</i>	---	277,000	283,000
<i>Programmes and Initiatives</i>	---	3,791,000	3,568,000
<i>Contributions to Government Entities</i>	---	4,422,000	4,550,000

TOTAL VOTE

---	9,166,000	9,285,000
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Personal Emoluments

11 Holders of Political Office (a)	---	35,638	45,330
12 Salaries and Wages	---	465,000	600,000
13 Bonus	---	6,200	7,000
14 Income Supplement	---	5,500	5,000
15 Social Security Contributions	---	44,662	56,670
16 Allowances	---	110,000	160,000
17 Overtime	---	9,000	10,000

Total Personal Emoluments

---	676,000	884,000
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Operational and Maintenance Expenses

21 Utilities	---	52,000	55,000
22 Materials and Supplies	---	11,000	11,000
23 Repair and Upkeep	---	7,000	10,000
24 Rent	---	2,000	11,000
25 International Memberships	---	13,000	6,000
26 Office Services	---	24,000	25,000
27 Transport	---	25,000	25,000
28 Travel	---	80,000	70,000
29 Information Services	---	12,000	12,000
30 Contractual Services	---	20,000	25,000
31 Professional Services	---	13,000	15,000
32 Training	---	2,000	2,000
33 Hospitality	---	8,500	8,000
34 Incidental Expenses	---	1,500	2,000
40 Improvements to Property	---	3,000	3,000
41 Equipment	---	3,000	3,000

Total Operational and Maintenance Expenses

---	277,000	283,000
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MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Ministry for Social Dialogue, Consumer Affairs
and Civil Liberties (continued)

Vote 21 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Programmes and Initiatives</i>			
5070 Support to Voluntary Organisations	[3,140,099]	3,000,000	2,000,000
5089 Assistance to Non-Governmental Organisations	[0]	3,000	3,000
5288 National Consumers Affairs Council	[16,885]	18,000	18,000
5289 Consumers Claims Tribunal	[23,757]	20,000	20,000
5290 European Consumer Centre	[69,748]	70,000	70,000
5492 Progress - Commission for the Promotion of Equality for Men and Women	[110,269]	130,000	100,000
5497 Malta-EU Steering and Action Committee	[840,248]	[900,000]	700,000
5498 Public Dialogue and Information	[205,000]	180,000	100,000
5528 Voluntary Organisations Award Scheme	[60,000]	60,000	60,000
5616 Competition and Consumers Appeals Tribunal	[26,607]	60,000	45,000
5647 National Accreditation Board	[10,000]	30,000	20,000
5662 Training Assistance to Voluntary Organisations	---	70,000	50,000
5726 Civil Society Fund	---	---	382,000
[Embark for Life	---	150,000	---
<i>Total Programmes and Initiatives</i>	---	3,791,000	3,568,000
<i>Contributions to Government Entities</i>			
6021 Medicines Authority	[110,000]	107,000	150,000
6033 Data Protection Commission	[124,000]	124,000	120,000
6206 Malta Council for Economic and Social Development	[266,000]	266,000	240,000
6773 Commission for the Promotion of Equality for Men and Women	[247,000]	260,000	230,000
6788 Office of the Commissioner for Voluntary Organisations	[45,498]	70,000	60,000
6799 Malta Competition and Consumer Affairs Authority	[3,556,411]	3,595,000	3,600,000
6811 Malta Council for the Voluntary Sector	---	---	150,000
<i>Total Contributions to Government Entities</i>	---	4,422,000	4,550,000
<i>TOTAL MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES</i>	---	9,166,000	9,285,000

NOTE

(a) Approved Estimate 2013 covers emoluments from the date of appointment.

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

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	Estimate 2014 €
<i>Personal Emoluments</i>			
11 Holders of Political Office	45,330	---	45,330
12 Salaries and Wages	300,000	300,000	600,000
13 Bonus	4,000	3,000	7,000
14 Income Supplement	3,000	2,000	5,000
15 Social Security Contributions	29,670	27,000	56,670
16 Allowances	92,000	68,000	160,000
17 Overtime	2,000	8,000	10,000
	476,000	408,000	884,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	40,000	15,000	55,000
22 Materials and Supplies	7,000	4,000	11,000
23 Repair and Upkeep	2,000	8,000	10,000
24 Rent	2,000	9,000	11,000
25 International Memberships	1,000	5,000	6,000
26 Office Services	10,000	15,000	25,000
27 Transport	10,000	15,000	25,000
28 Travel	50,000	20,000	70,000
29 Information Services	8,000	4,000	12,000
30 Contractual Services	13,000	12,000	25,000
31 Professional Services	7,000	8,000	15,000
32 Training	1,000	1,000	2,000
33 Hospitality	6,000	2,000	8,000
34 Incidental Expenses	1,000	1,000	2,000
40 Improvements to Property	2,000	1,000	3,000
41 Equipment	2,000	1,000	3,000
	162,000	121,000	283,000

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

Vote 21 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry €	02 Permanent Secretary's Office €	Estimate 2014 €
Programmes and Initiatives			
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
5492 Progress - Commission for the Promotion of Equality for Men and Women	---	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	---	382,000	382,000
	---	3,568,000	3,568,000
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	---	240,000	240,000
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	---	3,600,000	3,600,000
6811 Malta Council for the Voluntary Sector	---	150,000	150,000
	---	4,550,000	4,550,000
TOTAL COST CENTRE	638,000	8,647,000	9,285,000

MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Industrial and Employment Relations Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	825,785	901,000	951,000
<i>Operational and Maintenance Expenses</i>	215,888	207,000	201,000
<i>Programmes and Initiatives</i>	11,000	12,000	12,000
<i>Contributions to Government Entities</i>	148,169	121,000	121,000

TOTAL VOTE	1,200,842	1,241,000	1,285,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	730,235	757,000	800,000
13 Bonus	10,826	12,000	12,000
14 Income Supplement	9,675	11,000	11,000
15 Social Security Contributions	64,977	67,000	76,000
16 Allowances	6,132	49,000	47,000
17 Overtime	3,940	5,000	5,000

<i>Total Personal Emoluments</i>	825,785	901,000	951,000
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Operational and Maintenance Expenses

21 Utilities	38,955	39,000	39,000
22 Materials and Supplies	7,091	6,000	6,000
23 Repair and Upkeep	2,593	4,000	4,000
24 Rent	7,174	7,000	7,000
25 International Memberships	51,088	50,000	50,000
26 Office Services	8,810	8,000	8,000
27 Transport	11,117	10,000	10,000
28 Travel	64,145	60,000	60,000
29 Information Services	3,274	10,000	4,000
30 Contractual Services	708	2,000	2,000
31 Professional Services	58	1,000	1,000
32 Training	1,999	1,000	1,000
33 Hospitality	1,965	2,000	2,000
34 Incidental Expenses	7,099	1,000	1,000
40 Improvements to Property	3,829	3,000	3,000
41 Equipment	5,983	3,000	3,000

<i>Total Operational and Maintenance Expenses</i>	215,888	207,000	201,000
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MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Industrial and Employment Relations (continued) Vote 22 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
<i>Programmes and Initiatives</i>			
5035 Premju Haddiem tas-Sena	11,000	11,000	11,000
5297 Industrial Relations Unit	---	1,000	1,000
<i>Total Programmes and Initiatives</i>	11,000	12,000	12,000
<i>Contributions to Government Entities</i>			
6201 Foundation for Human Resources Development	11,000	11,000	11,000
6321 Industrial Tribunals, Courts of Enquiry, Boards of Conciliation and Wages Council	137,169	110,000	110,000
<i>Total Contributions to Government Entities</i>	148,169	121,000	121,000
<i>TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS</i>	1,200,842	1,241,000	1,285,000