

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

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,178,625	2,027,000	2,842,000
<i>Operational and Maintenance Expenses</i>	381,308	376,000	662,000
<i>Programmes and Initiatives</i>	3,832,374	2,975,000	3,213,000
<i>Contributions to Government Entities</i>	5,864,766	6,665,000	7,370,000

TOTAL VOTE

12,257,073	12,043,000	14,087,000
------------	------------	-------------------

Personal Emoluments

11 Holders of Political Office	46,519	47,709	47,800
12 Salaries and Wages	1,645,805	1,595,000	2,385,000
13 Bonus	20,845	19,000	22,000
14 Income Supplement	17,759	16,000	24,000
15 Social Security Contributions	145,288	131,291	212,200
16 Allowances	296,347	208,000	141,000
17 Overtime	6,062	10,000	10,000

Total Personal Emoluments

2,178,625	2,027,000	2,842,000
-----------	-----------	------------------

Operational and Maintenance Expenses

21 Utilities	43,893	50,000	50,000
22 Materials and Supplies	14,996	15,000	20,000
23 Repair and Upkeep	9,230	15,000	15,000
24 Rent	15,551	10,000	79,000
25 International Memberships	10,800	11,000	100,000
26 Office Services	19,280	20,000	20,000
27 Transport	42,083	40,000	43,000
28 Travel	71,134	75,000	175,000
29 Information Services	3,305	12,000	12,000
30 Contractual Services	79,676	80,000	82,000
31 Professional Services	10,266	15,000	30,000
32 Training	5,679	2,000	1,000
33 Hospitality	12,694	10,000	14,000
34 Incidental Expenses	192	2,000	2,000
40 Improvements to Property	4,635	2,000	2,000
41 Equipment	37,894	17,000	17,000

Total Operational and Maintenance Expenses

381,308	376,000	662,000
---------	---------	----------------

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

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5035 Premju Il-Haddiem tas-Sena	22,812	11,000	15,000
5070 Support to Voluntary Organisations (a)	1,913,145	800,000	900,000
5089 Assistance to Non-Governmental Organisations	0	3,000	325,000
5288 National Consumers Affairs Council	16,043	18,000	18,000
5289 Consumers Claims Tribunal	29,593	21,000	22,000
5290 European Consumer Centre	69,999	70,000	70,000
5477 Commission for Domestic Violence	37,152	70,000	72,000
5492 Progress	197,878	100,000	100,000
5497 Malta-EU Steering and Action Committee	698,034	700,000	720,000
5498 Public Dialogue and Information	45,457	100,000	100,000
5528 Voluntary Organisations Award Scheme	58,904	85,000	85,000
5616 Competition and Consumers Appeals Tribunal	62,303	47,000	47,000
5647 National Accreditation Board	17,297	20,000	30,000
5662 Training Assistance to Voluntary Organisations	17,947	50,000	50,000
5681 EU Presidency 2017	---	---	50,000
5726 Civil Society Fund	429,999	450,000	129,000
5754 Consultative Council for the South of Malta	148,824	150,000	150,000
5778 Programme for Socio-Economic Intergration	19,547	80,000	130,000
5804 Support for Youth Voluntary Work Scheme	46,047	200,000	200,000
[Study on Wied Blandun	1,393	---	---
<i>Total Programmes and Initiatives</i>	3,832,374	2,975,000	3,213,000

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

Vote 17 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2015 €	Approved Estimate 2016 €	Estimate 2017 €
Contributions to Government Entities			
6021 Medicines Authority	0	150,000	100,000
6033 Information and Data Protection Commission	160,132	340,000	380,000
6206 Malta Council for Economic and Social Development	280,000	280,000	280,000
6282 Occupational Health and Safety Authority	1,012,500	980,000	1,125,000
6773 Commission for the Promotion of Equality for Men and Women	355,528	230,000	350,000
6788 Office of the Commissioner for Voluntary Organisations	55,478	60,000	110,000
6799 Malta Competition and Consumer Affairs Authority	3,499,491	3,900,000	4,300,000
6811 Malta Council for the Voluntary Sector	150,000	150,000	150,000
6999 Building Industry Consultative Council	351,637	575,000	575,000
<i>Total Contributions to Government Entities</i>	5,864,766	6,665,000	7,370,000
TOTAL MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES	12,257,073	12,043,000	14,087,000

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 at

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

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2017
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	47,800	---	47,800
12 Salaries and Wages	763,000	1,622,000	2,385,000
13 Bonus	5,000	17,000	22,000
14 Income Supplement	6,000	18,000	24,000
15 Social Security Contributions	74,200	138,000	212,200
16 Allowances	65,000	76,000	141,000
17 Overtime	2,000	8,000	10,000
	963,000	1,879,000	2,842,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	40,000	10,000	50,000
22 Materials and Supplies	11,000	9,000	20,000
23 Repair and Upkeep	2,000	13,000	15,000
24 Rent	1,000	78,000	79,000
25 International Memberships	1,000	99,000	100,000
26 Office Services	8,000	12,000	20,000
27 Transport	30,000	13,000	43,000
28 Travel	50,000	125,000	175,000
29 Information Services	8,000	4,000	12,000
30 Contractual Services	40,000	42,000	82,000
31 Professional Services	20,000	10,000	30,000
32 Training	---	1,000	1,000
33 Hospitality	10,000	4,000	14,000
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
	225,000	437,000	662,000

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

Vote 17 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate
	Ministry	Permanent Secretary's Office	2017
	€	€	€
Programmes and Initiatives			
5035 Premju Il-Haddiem tas-Sena	---	15,000	15,000
5070 Support to Voluntary Organisations	---	900,000	900,000
5089 Assistance to Non-Governmental Organisations	---	325,000	325,000
5288 National Consumers Affairs Council	---	18,000	18,000
5289 Consumers Claims Tribunal	---	22,000	22,000
5290 European Consumer Centre	---	70,000	70,000
5477 Commission for Domestic Violence	---	72,000	72,000
5492 Progress	---	100,000	100,000
5497 Malta-EU Steering and Action Committee	---	720,000	720,000
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	---	30,000	30,000
5662 Training Assistance to Voluntary Organisations	---	50,000	50,000
5681 EU Presidency	---	50,000	50,000
5726 Civil Society Fund	---	129,000	129,000
5754 Consultative Council for the South of Malta	---	150,000	150,000
5778 Programme for Socio-Economic Intergration	---	130,000	130,000
5804 Support for Youth Voluntary Work Scheme	---	200,000	200,000
	---	3,213,000	3,213,000
Contributions to Government Entities			
6021 Medicines Authority	---	100,000	100,000
6033 Information and Data Protection Commission	---	380,000	380,000
6206 Malta Council for Economic and Social Development	---	280,000	280,000
6282 Occupational Health and Safety Authority	---	1,125,000	1,125,000
6773 Commission for the Promotion of Equality for Men and Women	---	350,000	350,000
6788 Office of the Commissioner for Voluntary Organisations	---	110,000	110,000
6799 Malta Competition and Consumer Affairs Authority	---	4,300,000	4,300,000
6811 Malta Council for the Voluntary Sector	---	150,000	150,000
6999 Building Industry Consultative Council	---	575,000	575,000
	---	7,370,000	7,370,000
TOTAL COST CENTRE	1,188,000	12,899,000	14,087,000

MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Industrial and Employment Relations Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	912,107	1,058,000	1,188,000
<i>Operational and Maintenance Expenses</i>	182,471	235,000	260,000
<i>Programmes and Initiatives</i>	0	1,000	1,000
<i>Contributions to Government Entities</i>	124,412	125,000	136,000
TOTAL VOTE	1,218,990	1,419,000	1,585,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Salaries and Wages	786,438	898,000	1,000,000
13 Bonus	10,739	12,000	12,000
14 Income Supplement	9,756	11,000	14,000
15 Social Security Contributions	71,357	83,000	95,000
16 Allowances	31,065	49,000	62,000
17 Overtime	2,752	5,000	5,000
<i>Total Personal Emoluments</i>	912,107	1,058,000	1,188,000

Operational and Maintenance Expenses

21 Utilities	28,509	39,000	39,000
22 Materials and Supplies	5,781	6,000	6,000
23 Repair and Upkeep	2,700	4,000	4,000
24 Rent	7,174	8,000	8,000
25 International Memberships	58,131	52,000	60,000
26 Office Services	7,812	8,000	8,000
27 Transport	11,217	10,000	15,000
28 Travel	44,879	74,000	85,000
29 Information Services	509	4,000	4,000
30 Contractual Services	472	2,000	12,000
31 Professional Services	10	1,000	1,000
32 Training	890	1,000	1,000
33 Hospitality	2,004	2,000	2,000
34 Incidental Expenses	4	1,000	1,000
40 Improvements to Property	8,351	3,000	3,000
41 Equipment	4,028	20,000	11,000
<i>Total Operational and Maintenance Expenses</i>	182,471	235,000	260,000

MINISTRY FOR SOCIAL DIALOGUE, CONSUMER AFFAIRS AND CIVIL LIBERTIES
Industrial and Employment Relations (continued) Vote 18 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
Programmes and Initiatives			
5297 Industrial Relations Unit	0	1,000	1,000
<i>Total Programmes and Initiatives</i>	0	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	113,412	114,000	125,000
<i>Total Contributions to Government Entities</i>	124,412	125,000	136,000
TOTAL INDUSTRIAL AND EMPLOYMENT RELATIONS	1,218,990	1,419,000	1,585,000