

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness and Communications

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	---	---	902,000
<i>Operational and Maintenance Expenses</i>	---	---	253,000
<i>Special Expenditure</i>	---	---	7,000
<i>Programmes and Initiatives</i>	---	---	2,559,000
<i>Contributions to Government Entities</i>	---	---	289,000
TOTAL VOTE	---	---	4,010,000
Personal Emoluments			
11 Holders of Political Office	---	---	29,074
12 Staff - Salaries and Wages	---	---	714,926
13 Bonus	---	---	16,500
14 Income Supplement	---	---	11,500
15 Social Security Contributions	---	---	63,000
16 Allowances	---	---	57,000
17 Overtime	---	---	10,000
<i>Total Personal Emoluments</i>	---	---	902,000
Operational and Maintenance Expenses			
21 Utilities	---	---	48,600
22 Materials and Supplies	---	---	14,500
23 Repair and Upkeep	---	---	7,300
24 Rent	---	---	14,600
25 International Memberships	---	---	24,000
26 Office Services	---	---	26,900
27 Transport	---	---	25,800
28 Travel	---	---	33,500
29 Information Services	---	---	4,000
30 Contractual Services	---	---	29,400
31 Professional Services	---	---	7,000
32 Training	---	---	3,000
33 Hospitality	---	---	11,200
34 Incidental Expenses	---	---	3,200
<i>Total Operational and Maintenance Expenses</i>	---	---	253,000
Special Expenditure			
40 Improvements to Property	---	---	2,000
41 Equipment	---	---	5,000
<i>Total Special Expenditure</i>	---	---	7,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness
and Communications (continued)

Vote 32 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council (a)	[3,867]	[3,000]	4,000
5319 Commission for Fair Trading (a)	[13,903]	[13,000]	14,000
5387 EU Pre-Accession Programmes (b)	---	---	1,041,000
5390 Public Service Obligation - Gozo Channel	---	---	1,350,000
5391 Public Service Obligation - Sea Malta	---	---	150,000
<i>Total Programmes and Initiatives</i>	---	---	2,559,000
<i>Contributions to Government Entities</i>			
6220 Malta Standards Authority (c)	[132,500]	[196,000]	285,000
6325 International Maritime Law Institute (d)	[3,949]	[4,000]	4,000
<i>Total Contributions to Government Entities</i>	---	---	289,000
TOTAL MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS	---	---	4,010,000

NOTES

(a) Shown under Ministry for Economic Services Recurrent Vote in 2003 and Ministry of Finance and Economic Affairs Recurrent Vote in 2004.

(b) Vide Appendix E.

(c) Shown under Economic Policy Recurrent Vote in 2003 and 2004.

(d) Shown under Ministry for Transport and Communications Recurrent Vote in 2003 and 2004.

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	625,678	696,000	639,000
<i>Operational and Maintenance Expenses</i>	118,149	90,000	132,000
<i>Special Expenditure</i>	25,990	10,000	15,000
<i>Programmes and Initiatives</i>	1,384,632	7,785,000	4,266,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	2,154,449	8,581,000	5,052,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	538,444	605,000	552,000
13 Bonus	11,383	12,000	12,000
14 Income Supplement	10,155	11,000	11,000
15 Social Security Contributions	51,051	57,000	53,000
16 Allowances	6,672	5,000	7,000
17 Overtime	7,973	6,000	4,000
<i>Total Personal Emoluments</i>	625,678	696,000	639,000

Operational and Maintenance Expenses

21 Utilities	22,414	23,000	23,000
22 Materials and Supplies	3,991	4,000	4,000
23 Repair and Upkeep	2,993	3,000	3,000
24 Rent	12,692	14,000	14,000
25 International Memberships	27,727	7,000	7,000
26 Office Services	14,955	12,000	12,000
27 Transport	8,144	8,000	7,000
28 Travel	1,150	2,000	10,000
29 Information Services	2,882	2,000	4,000
30 Contractual Services	15,970	9,000	42,000
31 Professional Services	1,626	2,000	2,000
32 Training	407	1,000	1,000
33 Hospitality	2,298	2,000	2,000
34 Incidental Expenses	900	1,000	1,000
<i>Total Operational and Maintenance Expenses</i>	118,149	90,000	132,000

Special Expenditure

40 Improvements to Property	20,491	4,000	5,000
41 Equipment	5,499	6,000	10,000
<i>Total Special Expenditure</i>	25,990	10,000	15,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5331 Food Subsidies (a)	---	7,000,000	4,266,000
[Subsidy on Soyabean Meal/Grain Prices	1,370,891	785,000	---
[National Programme for the Adoption of the Acquis	13,741	---	---
<i>Total Programmes and Initiatives</i>	1,384,632	7,785,000	4,266,000
TOTAL COMMERCE	2,154,449	8,581,000	5,052,000

NOTE

(a) Also appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2005

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	361,643	390,000	433,000
<i>Operational and Maintenance Expenses</i>	88,822	69,000	75,000
<i>Special Expenditure</i>	5,901	4,000	14,000
<i>Programmes and Initiatives</i>	57,813	8,000	9,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	514,179	471,000	531,000

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	314,349	339,000	376,000
13 Bonus	7,295	8,000	8,000
14 Income Supplement	6,316	7,000	7,000
15 Social Security Contributions	27,997	30,000	36,000
16 Allowances	4,146	4,000	4,000
17 Overtime	1,540	2,000	2,000

<i>Total Personal Emoluments</i>	361,643	390,000	433,000
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Operational and Maintenance Expenses

21 Utilities	20,058	14,000	20,000
22 Materials and Supplies	1,925	2,000	2,000
23 Repair and Upkeep	1,988	2,000	2,000
24 Rent	9,173	10,000	10,000
25 International Memberships	258	1,000	1,000
26 Office Services	6,187	6,000	6,000
27 Transport	11,949	10,000	10,000
28 Travel	8,559	3,000	3,000
29 Information Services	19,237	8,000	8,000
30 Contractual Services	7,238	6,000	6,000
31 Professional Services	703	3,000	3,000
32 Training	445	2,000	2,000
33 Hospitality	836	1,000	1,000
34 Incidental Expenses	266	1,000	1,000

<i>Total Operational and Maintenance Expenses</i>	88,822	69,000	75,000
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Special Expenditure

40 Improvements to Property	3,378	2,000	4,000
41 Equipment	2,523	2,000	10,000

<i>Total Special Expenditure</i>	5,901	4,000	14,000
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MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5288 National Consumers Affairs Council	5,706	5,000	6,000
5289 Consumer Claims Tribunal	2,999	3,000	3,000
[EU Pre-Accession Programmes	18,443	---	---
[National Programme for the Adoption of the Acquis	30,665	---	---
<i>Total Programmes and Initiatives</i>	57,813	8,000	9,000
<i>TOTAL CONSUMER AND COMPETITION</i>	514,179	471,000	531,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Civil Aviation

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2003 Lm	Approved Estimate 2004 Lm	Estimate 2005 Lm
SUMMARY			
<i>Personal Emoluments</i>	362,444	420,000	436,000
<i>Operational and Maintenance Expenses</i>	138,195	139,000	135,000
<i>Special Expenditure</i>	2,550	2,000	2,000
<i>Programmes and Initiatives</i>	39,658	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	542,847	561,000	573,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	309,466	365,000	373,000
13 Bonus	5,262	6,000	6,000
14 Income Supplement	4,784	5,000	5,000
15 Social Security Contributions	25,476	28,000	28,000
16 Allowances	14,335	13,000	21,000
17 Overtime	3,121	3,000	3,000
<i>Total Personal Emoluments</i>	362,444	420,000	436,000
Operational and Maintenance Expenses			
21 Utilities	14,991	15,000	15,000
22 Materials and Supplies	2,899	3,000	3,000
23 Repair and Upkeep	1,993	2,000	2,000
24 Rent	5,000	5,000	5,000
25 International Memberships	23,821	24,000	24,000
26 Office Services	6,992	7,000	8,000
27 Transport	4,520	5,000	6,000
28 Travel	14,968	13,000	13,000
29 Information Services	---	1,000	1,000
30 Contractual Services	41,843	40,000	40,000
31 Professional Services	9,449	8,000	8,000
32 Training	10,742	15,000	8,000
33 Hospitality	932	1,000	1,000
34 Incidental Expenses	45	---	1,000
<i>Total Operational and Maintenance Expenses</i>	138,195	139,000	135,000
Special Expenditure			
40 Improvements to Property	150	---	---
41 Equipment	2,400	2,000	2,000
<i>Total Special Expenditure</i>	2,550	2,000	2,000
Programmes and Initiatives			
[National Programme for the Adoption of the Acquis	39,658	---	---
<i>Total Programmes and Initiatives</i>	39,658	---	---
TOTAL CIVIL AVIATION	542,847	561,000	573,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness and Communications

Vote 32 Recurrent

	01	02	03	
	Ministry	Parliamentary	Revenue	Estimate
		Secretary's	Unit	2005
		Office		
<i>Expenditure by Cost Centre and by Standard Item</i>	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	14,875	14,199	---	29,074
12 Staff - Salaries and Wages	393,966	78,125	242,835	714,926
13 Bonus	8,850	2,000	5,650	16,500
14 Income Supplement	6,500	1,000	4,000	11,500
15 Social Security Contributions	35,000	7,000	21,000	63,000
16 Allowances	36,000	20,000	1,000	57,000
17 Overtime	8,000	1,000	1,000	10,000
	503,191	123,324	275,485	902,000

Operational and Maintenance Expenses

21 Utilities	33,350	5,000	10,250	48,600
22 Materials and Supplies	11,500	1,000	2,000	14,500
23 Repair and Upkeep	4,800	1,000	1,500	7,300
24 Rent	12,600	500	1,500	14,600
25 International Memberships	20,000	---	4,000	24,000
26 Office Services	12,900	7,000	7,000	26,900
27 Transport	16,800	6,000	3,000	25,800
28 Travel	27,500	3,000	3,000	33,500
29 Information Services	3,000	500	500	4,000
30 Contractual Services	5,400	1,000	23,000	29,400
31 Professional Services	4,000	500	2,500	7,000
32 Training	2,000	500	500	3,000
33 Hospitality	8,200	2,000	1,000	11,200
34 Incidental Expenses	1,400	1,000	800	3,200
	163,450	29,000	60,550	253,000

Special Expenditure

40 Improvements to Property	1,500	---	500	2,000
41 Equipment	4,000	500	500	5,000
	5,500	500	1,000	7,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness
and Communications (continued)

Vote 32 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	Estimate
	Ministry	Parliamentary Secretary's Office	Revenue Unit	2005
	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>				
5232 Malta Crafts Council	4,000	---	---	4,000
5319 Commission for Fair Trading	14,000	---	---	14,000
5387 EU Pre-Accession Programmes	1,041,000	---	---	1,041,000
5390 Public Service Obligation - Gozo Channel	1,350,000	---	---	1,350,000
5391 Public Service Obligation - Sea Malta	150,000	---	---	150,000
	2,559,000	---	---	2,559,000
<i>Contributions to Government Entities</i>				
6220 Malta Standards Authority	285,000	---	---	285,000
6325 International Maritime Law Institute	4,000	---	---	4,000
	289,000	---	---	289,000
<i>TOTAL COST CENTRE</i>	3,520,141	152,824	337,035	4,010,000