

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness and Communications

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	---	902,000	914,000
<i>Operational and Maintenance Expenses</i>	---	253,000	294,000
<i>Special Expenditure</i>	---	7,000	---
<i>Programmes and Initiatives</i>	---	2,559,000	3,121,000
<i>Contributions to Government Entities</i>	---	289,000	304,000

TOTAL VOTE

---	4,010,000	4,633,000
-----	-----------	------------------

Personal Emoluments

11 Holders of Political Office	---	29,074	29,449
12 Staff - Salaries and Wages	---	714,926	713,551
13 Bonus	---	16,500	13,000
14 Income Supplement	---	11,500	11,000
15 Social Security Contributions	---	63,000	69,000
16 Allowances	---	57,000	68,000
17 Overtime	---	10,000	10,000

Total Personal Emoluments

---	902,000	914,000
-----	---------	----------------

Operational and Maintenance Expenses

21 Utilities	---	48,600	49,000
22 Materials and Supplies	---	14,500	12,000
23 Repair and Upkeep	---	7,300	7,000
24 Rent	---	14,600	15,000
25 International Memberships	---	24,000	24,000
26 Office Services	---	26,900	39,000
27 Transport	---	25,800	31,000
28 Travel	---	33,500	40,000
29 Information Services	---	4,000	4,000
30 Contractual Services	---	29,400	40,000
31 Professional Services	---	7,000	8,000
32 Training	---	3,000	2,000
33 Hospitality	---	11,200	11,000
34 Incidental Expenses	---	3,200	3,000
40 Improvements to Property (a)	---	[2,000]	2,000
41 Equipment (a)	---	[5,000]	7,000

Total Operational and Maintenance Expenses

---	253,000	294,000
-----	---------	----------------

[Special Expenditure

[Improvements to Property	---	2,000	---
[Equipment	---	5,000	---

Total Special Expenditure

---	7,000	---
-----	-------	-----

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness
and Communications (continued)

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5232 Malta Crafts Council (b)	[2,946]	4,000	4,000
5319 Commission for Fair Trading (b)	[12,812]	14,000	14,000
5387 EU Pre-Accession Programmes (c)	---	1,041,000	1,288,000
5390 Public Service Obligation - Gozo Channel	---	1,350,000	1,665,000
5391 Public Service Obligation - Sea Malta	---	150,000	150,000
<i>Total Programmes and Initiatives</i>	---	2,559,000	3,121,000
Contributions to Government Entities			
6220 Malta Standards Authority (d)	[283,000]	285,000	300,000
6325 International Maritime Law Institute (e)	[3,997]	4,000	4,000
<i>Total Contributions to Government Entities</i>	---	289,000	304,000
TOTAL MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS	---	4,010,000	4,633,000

NOTES

- (a) Shown under Special Expenditure category in 2004 and 2005.
- (b) Shown under Ministry of Finance and Economic Affairs Recurrent Vote in 2004.
- (c) Vide Appendix G.
- (d) Shown under Economic Policy Recurrent Vote in 2004.
- (e) Shown under Ministry for Transport and Communications Recurrent Vote in 2004.

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness and Communications

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	
	Ministry	Parliamentary	
		Secretary's Office	Estimate 2006
	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	15,067	14,382	29,449
12 Staff - Salaries and Wages	633,933	79,618	713,551
13 Bonus	11,400	1,600	13,000
14 Income Supplement	9,600	1,400	11,000
15 Social Security Contributions	61,000	8,000	69,000
16 Allowances	47,000	21,000	68,000
17 Overtime	8,000	2,000	10,000
	786,000	128,000	914,000

Operational and Maintenance Expenses

21 Utilities	44,000	5,000	49,000
22 Materials and Supplies	11,000	1,000	12,000
23 Repair and Upkeep	6,000	1,000	7,000
24 Rent	15,000	---	15,000
25 International Memberships	24,000	---	24,000
26 Office Services	34,000	5,000	39,000
27 Transport	20,000	11,000	31,000
28 Travel	37,000	3,000	40,000
29 Information Services	3,000	1,000	4,000
30 Contractual Services	39,000	1,000	40,000
31 Professional Services	7,000	1,000	8,000
32 Training	2,000	---	2,000
33 Hospitality	9,000	2,000	11,000
34 Incidental Expenses	2,500	500	3,000
40 Improvements to Property	2,000	---	2,000
41 Equipment	7,000	---	7,000
	262,500	31,500	294,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness
and Communications (continued)

Vote 33 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2006 Lm
	Ministry Lm	Parliamentary Secretary's Office 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	1,288,000	---	1,288,000
5390 Public Service Obligation - Gozo Channel	1,665,000	---	1,665,000
5391 Public Service Obligation - Sea Malta	150,000	---	150,000
	3,121,000	---	3,121,000
<i>Contributions to Government Entities</i>			
6220 Malta Standards Authority	300,000	---	300,000
6325 International Maritime Law Institute	4,000	---	4,000
	304,000	---	304,000
<i>TOTAL COST CENTRE</i>	4,473,500	159,500	4,633,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
-------------------------------------	-------------------------------------	------------------------------------	------------------------

SUMMARY

<i>Personal Emoluments</i>	625,785	639,000	667,000
<i>Operational and Maintenance Expenses</i>	126,987	132,000	143,000
<i>Special Expenditure</i>	4,370	15,000	---
<i>Programmes and Initiatives</i>	3,833,528	4,266,000	3,200,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	4,590,670	5,052,000	4,010,000
-------------------	------------------	------------------	------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	536,727	552,000	575,000
13 Bonus	11,288	12,000	12,000
14 Income Supplement	9,973	11,000	11,000
15 Social Security Contributions	51,374	53,000	58,000
16 Allowances	13,654	7,000	7,000
17 Overtime	2,769	4,000	4,000

<i>Total Personal Emoluments</i>	625,785	639,000	667,000
----------------------------------	----------------	----------------	----------------

Operational and Maintenance Expenses

21 Utilities	24,673	23,000	23,000
22 Materials and Supplies	3,928	4,000	3,000
23 Repair and Upkeep	2,543	3,000	3,000
24 Rent	12,060	14,000	14,000
25 International Memberships	12,700	7,000	7,000
26 Office Services	11,721	12,000	12,000
27 Transport	7,965	7,000	10,000
28 Travel	13,098	10,000	12,000
29 Information Services	10,430	4,000	6,000
30 Contractual Services	25,179	42,000	40,000
31 Professional Services	695	2,000	1,000
32 Training	489	1,000	1,000
33 Hospitality	1,200	2,000	1,000
34 Incidental Expenses	306	1,000	1,000
40 Improvements to Property (a)	[3,469]	[5,000]	2,000
41 Equipment (a)	[901]	[10,000]	7,000

<i>Total Operational and Maintenance Expenses</i>	126,987	132,000	143,000
---	----------------	----------------	----------------

[Special Expenditure

[Improvements to Property	3,469	5,000	---
[Equipment	901	10,000	---

<i>Total Special Expenditure</i>	4,370	15,000	---
----------------------------------	--------------	---------------	------------

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5331 Food Subsidies (b)	2,192,824	4,266,000	3,200,000
[Subsidy on Soyabean Meal/Grain Prices]	1,640,704	---	---
<i>Total Programmes and Initiatives</i>	3,833,528	4,266,000	3,200,000
TOTAL COMMERCE	4,590,670	5,052,000	4,010,000

NOTES

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Also appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2005 and 2006.

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	398,720	433,000	469,000
<i>Operational and Maintenance Expenses</i>	68,050	75,000	78,000
<i>Special Expenditure</i>	4,484	14,000	---
<i>Programmes and Initiatives</i>	7,475	9,000	13,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	478,729	531,000	560,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	344,209	376,000	400,000
13 Bonus	6,630	8,000	8,000
14 Income Supplement	6,174	7,000	7,000
15 Social Security Contributions	31,606	36,000	39,000
16 Allowances	9,486	4,000	13,000
17 Overtime	615	2,000	2,000
<i>Total Personal Emoluments</i>	398,720	433,000	469,000
Operational and Maintenance Expenses			
21 Utilities	18,651	20,000	20,000
22 Materials and Supplies	2,092	2,000	2,000
23 Repair and Upkeep	3,162	2,000	2,000
24 Rent	9,173	10,000	10,000
25 International Memberships	0	1,000	1,000
26 Office Services	5,940	6,000	6,000
27 Transport	11,183	10,000	10,000
28 Travel	5,094	3,000	8,000
29 Information Services	5,539	8,000	6,000
30 Contractual Services	5,154	6,000	4,000
31 Professional Services	284	3,000	2,000
32 Training	869	2,000	1,000
33 Hospitality	566	1,000	1,000
34 Incidental Expenses	343	1,000	1,000
40 Improvements to Property (a)	[1,266]	[4,000]	2,000
41 Equipment (a)	[3,218]	[10,000]	2,000
<i>Total Operational and Maintenance Expenses</i>	68,050	75,000	78,000
Special Expenditure			
[Improvements to Property]	1,266	4,000	---
[Equipment]	3,218	10,000	---
<i>Total Special Expenditure</i>	4,484	14,000	---

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5288 National Consumers Affairs Council	4,510	6,000	6,000
5289 Consumer Claims Tribunal	2,965	3,000	3,000
5290 European Consumer Centre	---	---	4,000
<i>Total Programmes and Initiatives</i>	7,475	9,000	13,000
TOTAL CONSUMER AND COMPETITION	478,729	531,000	560,000