

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness and Communications

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	822,885	914,000	891,000
<i>Operational and Maintenance Expenses</i>	316,651	294,000	294,000
<i>Special Expenditure</i>	9,431	---	---
<i>Programmes and Initiatives</i>	1,976,419	3,121,000	1,838,000
<i>Contributions to Government Entities</i>	288,826	304,000	304,000

TOTAL VOTE

3,414,212	4,633,000	3,327,000
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Personal Emoluments

11 Holders of Political Office	29,059	29,449	30,321
12 Staff - Salaries and Wages	637,151	713,551	689,679
13 Bonus	12,427	13,000	13,000
14 Income Supplement	10,894	11,000	11,000
15 Social Security Contributions	57,384	69,000	69,000
16 Allowances	66,003	68,000	66,000
17 Overtime	9,967	10,000	12,000

Total Personal Emoluments

822,885	914,000	891,000
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Operational and Maintenance Expenses

21 Utilities	92,421	49,000	49,000
22 Materials and Supplies	8,614	12,000	10,000
23 Repair and Upkeep	8,182	7,000	8,000
24 Rent	13,040	15,000	13,000
25 International Memberships	3,980	24,000	5,000
26 Office Services	42,320	39,000	42,000
27 Transport	31,430	31,000	31,000
28 Travel	43,368	40,000	55,000
29 Information Services	4,569	4,000	4,000
30 Contractual Services	43,996	40,000	40,000
31 Professional Services	10,430	8,000	15,000
32 Training	458	2,000	2,000
33 Hospitality	12,538	11,000	13,000
34 Incidental Expenses	1,305	3,000	3,000
40 Improvements to Property (a)	[202]	2,000	2,000
41 Equipment (a)	[9,229]	7,000	2,000

Total Operational and Maintenance Expenses

316,651	294,000	294,000
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[Special Expenditure

[Improvements to Property	202	---	---
[Equipment	9,229	---	---

Total Special Expenditure

9,431	---	---
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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
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	3,876	4,000	4,000
5319 Commission for Fair Trading	13,963	14,000	14,000
5390 Public Service Obligation - Gozo Channel Co. Ltd.	1,544,162	1,665,000	1,665,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5462 Public Service Obligation - Maritime Transportation	---	---	150,000
[EU Pre-Accession Programmes	264,418	1,288,000	---
[Public Service Obligation - Sea Malta Co. Ltd.	150,000	150,000	---
<i>Total Programmes and Initiatives</i>	1,976,419	3,121,000	1,838,000
<i>Contributions to Government Entities</i>			
6220 Malta Standards Authority	285,000	300,000	300,000
6325 International Maritime Law Institute	3,826	4,000	4,000
<i>Total Contributions to Government Entities</i>	288,826	304,000	304,000
<i>TOTAL MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS</i>	3,414,212	4,633,000	3,327,000

NOTE

(a) Shown under Special Expenditure category in 2005.

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	Estimate 2007 Lm
	Ministry	Parliamentary	
	Lm	Secretary's Office Lm	

Personal Emoluments

11 Holders of Political Office	15,513	14,808	30,321
12 Staff - Salaries and Wages	609,987	79,692	689,679
13 Bonus	11,600	1,400	13,000
14 Income Supplement	9,750	1,250	11,000
15 Social Security Contributions	61,000	8,000	69,000
16 Allowances	46,000	20,000	66,000
17 Overtime	10,000	2,000	12,000
	763,850	127,150	891,000

Operational and Maintenance Expenses

21 Utilities	44,000	5,000	49,000
22 Materials and Supplies	9,000	1,000	10,000
23 Repair and Upkeep	7,000	1,000	8,000
24 Rent	13,000	---	13,000
25 International Memberships	5,000	---	5,000
26 Office Services	37,000	5,000	42,000
27 Transport	21,000	10,000	31,000
28 Travel	52,000	3,000	55,000
29 Information Services	3,000	1,000	4,000
30 Contractual Services	39,000	1,000	40,000
31 Professional Services	14,000	1,000	15,000
32 Training	2,000	---	2,000
33 Hospitality	11,000	2,000	13,000
34 Incidental Expenses	2,500	500	3,000
40 Improvements to Property	2,000	---	2,000
41 Equipment	2,000	---	2,000
	263,500	30,500	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 2007 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
5390 Public Service Obligation - Gozo Channel Co. Ltd.	1,665,000	---	1,665,000
5423 Green Leaders' Environmental Initiatives	5,000	---	5,000
5462 Public Service Obligation - Maritime Transportation	150,000	---	150,000
	1,838,000	---	1,838,000
<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>	3,169,350	157,650	3,327,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
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SUMMARY

<i>Personal Emoluments</i>	630,532	667,000	628,000
<i>Operational and Maintenance Expenses</i>	128,980	143,000	137,000
<i>Special Expenditure</i>	14,689	---	---
<i>Programmes and Initiatives</i>	1,852,613	3,200,000	1,800,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

2,626,814	4,010,000	2,565,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	547,103	575,000	540,000
13 Bonus	11,005	12,000	12,000
14 Income Supplement	10,012	11,000	11,000
15 Social Security Contributions	51,508	58,000	54,000
16 Allowances	6,914	7,000	7,000
17 Overtime	3,990	4,000	4,000

Total Personal Emoluments

630,532	667,000	628,000
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Operational and Maintenance Expenses

21 Utilities	24,124	23,000	23,000
22 Materials and Supplies	3,800	3,000	4,000
23 Repair and Upkeep	2,939	3,000	3,000
24 Rent	12,060	14,000	14,000
25 International Memberships	799	7,000	7,000
26 Office Services	12,159	12,000	12,000
27 Transport	9,449	10,000	10,000
28 Travel	20,935	12,000	18,000
29 Information Services	2,562	6,000	3,000
30 Contractual Services	38,000	40,000	35,000
31 Professional Services	144	1,000	1,000
32 Training	215	1,000	1,000
33 Hospitality	1,255	1,000	1,000
34 Incidental Expenses	539	1,000	1,000
40 Improvements to Property (a)	[4,713]	2,000	2,000
41 Equipment (a)	[9,976]	7,000	2,000

Total Operational and Maintenance Expenses

128,980	143,000	137,000
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[Special Expenditure

[Improvements to Property	4,713	---	---
[Equipment	9,976	---	---

Total Special Expenditure

14,689	---	---
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MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5331 Food Subsidies (b)	1,852,613	3,200,000	1,800,000
<i>Total Programmes and Initiatives</i>	1,852,613	3,200,000	1,800,000
TOTAL COMMERCE	2,626,814	4,010,000	2,565,000

NOTES

(a) Shown under Special Expenditure category in 2005.

(b) Also appearing under Ministry for Rural Affairs and the Environment Recurrent Vote in 2005, 2006 and 2007.

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
SUMMARY			
<i>Personal Emoluments</i>	422,252	469,000	393,000
<i>Operational and Maintenance Expenses</i>	75,888	78,000	83,000
<i>Special Expenditure</i>	12,703	---	---
<i>Programmes and Initiatives</i>	8,970	13,000	13,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	519,813	560,000	489,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	361,472	400,000	330,000
13 Bonus	6,582	8,000	8,000
14 Income Supplement	6,070	7,000	7,000
15 Social Security Contributions	33,277	39,000	33,000
16 Allowances	12,876	13,000	13,000
17 Overtime	1,975	2,000	2,000
<i>Total Personal Emoluments</i>	422,252	469,000	393,000
Operational and Maintenance Expenses			
21 Utilities	23,371	20,000	24,000
22 Materials and Supplies	1,183	2,000	2,000
23 Repair and Upkeep	2,279	2,000	2,000
24 Rent	9,194	10,000	10,000
25 International Memberships	0	1,000	1,000
26 Office Services	7,477	6,000	6,000
27 Transport	11,276	10,000	11,000
28 Travel	5,997	8,000	8,000
29 Information Services	7,540	6,000	6,000
30 Contractual Services	4,933	4,000	4,000
31 Professional Services	1,304	2,000	2,000
32 Training	98	1,000	1,000
33 Hospitality	642	1,000	1,000
34 Incidental Expenses	594	1,000	1,000
40 Improvements to Property (a)	[4,170]	2,000	2,000
41 Equipment (a)	[8,533]	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	75,888	78,000	83,000
[Special Expenditure]			
[Improvements to Property]	4,170	---	---
[Equipment]	8,533	---	---
<i>Total Special Expenditure</i>	12,703	---	---

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
Programmes and Initiatives			
5288 National Consumers Affairs Council	5,994	6,000	6,000
5289 Consumer Claims Tribunal	2,976	3,000	3,000
5290 European Consumer Centre	---	4,000	4,000
<i>Total Programmes and Initiatives</i>	8,970	13,000	13,000
TOTAL CONSUMER AND COMPETITION	519,813	560,000	489,000

NOTE

(a) Shown under Special Expenditure category in 2005.

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Civil Aviation

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
SUMMARY			
<i>Personal Emoluments</i>	382,242	413,000	417,000
<i>Operational and Maintenance Expenses</i>	130,129	154,000	146,000
<i>Special Expenditure</i>	1,871	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	514,242	567,000	563,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	323,851	346,000	345,000
13 Bonus	4,838	6,000	6,000
14 Income Supplement	4,440	5,000	5,000
15 Social Security Contributions	25,534	30,000	35,000
16 Allowances	20,801	23,000	23,000
17 Overtime	2,778	3,000	3,000
<i>Total Personal Emoluments</i>	382,242	413,000	417,000
Operational and Maintenance Expenses			
21 Utilities	12,148	15,000	18,000
22 Materials and Supplies	1,893	3,000	3,000
23 Repair and Upkeep	3,000	2,000	2,000
24 Rent	5,000	5,000	5,000
25 International Memberships	23,941	24,000	24,000
26 Office Services	7,819	6,000	6,000
27 Transport	4,647	6,000	6,000
28 Travel	13,050	16,000	20,000
29 Information Services	730	1,000	1,000
30 Contractual Services	44,337	38,000	32,000
31 Professional Services	7,430	8,000	8,000
32 Training	3,413	15,000	15,000
33 Hospitality	1,320	1,000	1,000
34 Incidental Expenses	1,401	1,000	1,000
40 Improvements to Property (a)	---	2,000	2,000
41 Equipment (a)	[1,871]	11,000	2,000
<i>Total Operational and Maintenance Expenses</i>	130,129	154,000	146,000
[Special Expenditure			
[Improvements to Property	---	---	---
[Equipment	1,871	---	---
<i>Total Special Expenditure</i>	1,871	---	---
TOTAL CIVIL AVIATION	514,242	567,000	563,000

NOTE

(a) Shown under Special Expenditure category in 2005.