

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Ministry for Competitiveness and Communications

Vote 33 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,065,092	2,075,472	2,087,000
<i>Operational and Maintenance Expenses</i>	1,357,377	684,836	797,000
<i>Programmes and Initiatives</i>	5,755,349	4,281,388	4,260,000
<i>Contributions to Government Entities</i>	707,789	708,129	1,016,000

TOTAL VOTE	9,885,607	7,749,825	8,160,000
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Personal Emoluments

11 Holders of Political Office	68,598	70,629	74,359
12 Staff - Salaries and Wages	1,582,506	1,606,520	1,607,641
13 Bonus	29,949	30,282	30,000
14 Income Supplement	27,142	25,623	26,000
15 Social Security Contributions	144,193	160,727	147,000
16 Allowances	179,224	153,739	174,000
17 Overtime	33,480	27,952	28,000

<i>Total Personal Emoluments</i>	2,065,092	2,075,472	2,087,000
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Operational and Maintenance Expenses

21 Utilities	146,732	114,139	114,000
22 Materials and Supplies	14,239	23,294	23,000
23 Repair and Upkeep	19,245	18,635	19,000
24 Rent	23,303	30,282	52,000
25 International Memberships	5,267	11,647	42,000
26 Office Services	132,308	97,834	98,000
27 Transport	76,592	72,210	73,000
28 Travel	154,130	128,115	128,000
29 Information Services	6,928	9,317	9,000
30 Contractual Services	640,524	93,175	93,000
31 Professional Services	34,081	34,941	63,000
32 Training	501	4,659	5,000
33 Hospitality	33,168	30,282	31,000
34 Incidental Expenses	4,566	6,988	19,000
40 Improvements to Property	3,196	4,659	23,000
41 Equipment	62,597	4,659	5,000

<i>Total Operational and Maintenance Expenses</i>	1,357,377	684,836	797,000
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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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	9,311	9,317	9,000
5319 Commission for Fair Trading	32,553	32,611	33,000
5390 Public Service Obligation - Gozo Channel Co. Ltd.	3,649,993	3,878,407	3,857,000
5423 Green Leaders' Environmental Initiatives	19,236	11,647	12,000
5462 Public Service Obligation - Maritime Transportation	---	349,406	349,000
[EU Pre-Accession Programmes	1,971,463	---	---
[Public Service Obligation - Sea Malta Co. Ltd.	72,793	---	---
<i>Total Programmes and Initiatives</i>	5,755,349	4,281,388	4,260,000
<i>Contributions to Government Entities</i>			
6025 Malta National Laboratory (a)	[202,655]	[202,655]	308,000
6220 Malta Standards Authority	698,812	698,812	699,000
6325 International Maritime Law Institute	8,977	9,317	9,000
<i>Total Contributions to Government Entities</i>	707,789	708,129	1,016,000
TOTAL MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS	9,885,607	7,749,825	8,160,000

NOTE

(a) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2006 and 2007.

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	Estimate
		Secretary's Office	2008
	€	€	€
<i>Personal Emoluments</i>			
11 Holders of Political Office	38,044	36,315	74,359
12 Staff - Salaries and Wages	1,420,956	186,685	1,607,641
13 Bonus	26,500	3,500	30,000
14 Income Supplement	22,800	3,200	26,000
15 Social Security Contributions	128,000	19,000	147,000
16 Allowances	122,100	51,900	174,000
17 Overtime	23,400	4,600	28,000
	1,781,800	305,200	2,087,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	102,500	11,500	114,000
22 Materials and Supplies	21,000	2,000	23,000
23 Repair and Upkeep	17,000	2,000	19,000
24 Rent	52,000	---	52,000
25 International Memberships	42,000	---	42,000
26 Office Services	86,300	11,700	98,000
27 Transport	50,000	23,000	73,000
28 Travel	121,000	7,000	128,000
29 Information Services	7,000	2,000	9,000
30 Contractual Services	91,000	2,000	93,000
31 Professional Services	60,000	3,000	63,000
32 Training	5,000	---	5,000
33 Hospitality	26,000	5,000	31,000
34 Incidental Expenses	17,500	1,500	19,000
40 Improvements to Property	23,000	---	23,000
41 Equipment	5,000	---	5,000
	726,300	70,700	797,000

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 2008 €
	Ministry €	Parliamentary Secretary's Office €	
<i>Programmes and Initiatives</i>			
5232 Malta Crafts Council	9,000	---	9,000
5319 Commission for Fair Trading	33,000	---	33,000
5390 Public Service Obligation - Gozo Channel Co. Ltd.	3,857,000	---	3,857,000
5423 Green Leaders' Environmental Initiatives	12,000	---	12,000
5462 Public Service Obligation - Maritime Transportation	349,000	---	349,000
	4,260,000	---	4,260,000
<i>Contributions to Government Entities</i>			
6025 Malta National Laboratory	308,000	---	308,000
6220 Malta Standards Authority	699,000	---	699,000
6325 International Maritime Law Institute	9,000	---	9,000
	1,016,000	---	1,016,000
<i>TOTAL COST CENTRE</i>	7,784,100	375,900	8,160,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	1,422,225	1,462,847	1,416,000
<i>Operational and Maintenance Expenses</i>	323,266	319,124	420,000
<i>Programmes and Initiatives</i>	4,317,703	4,192,872	3,727,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	6,063,194	5,974,843	5,563,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	1,228,430	1,257,862	1,223,000
13 Bonus	23,976	27,952	28,000
14 Income Supplement	21,773	25,623	19,000
15 Social Security Contributions	115,886	125,786	121,000
16 Allowances	23,012	16,306	16,000
17 Overtime	9,148	9,318	9,000
<i>Total Personal Emoluments</i>	1,422,225	1,462,847	1,416,000

Operational and Maintenance Expenses

21 Utilities	68,828	53,576	54,000
22 Materials and Supplies	8,849	9,318	9,000
23 Repair and Upkeep	4,638	6,988	7,000
24 Rent	28,092	32,611	33,000
25 International Memberships	1,854	16,306	17,000
26 Office Services	30,934	27,952	28,000
27 Transport	21,325	23,294	23,000
28 Travel	34,340	41,929	42,000
29 Information Services	9,856	6,988	7,000
30 Contractual Services	83,028	81,528	182,000
31 Professional Services	1,037	2,329	2,000
32 Training	245	2,329	2,000
33 Hospitality	2,020	2,329	2,000
34 Incidental Expenses	1,295	2,329	2,000
40 Improvements to Property	5,972	4,659	5,000
41 Equipment	20,953	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	323,266	319,124	420,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Commerce (continued)

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5331 Food Subsidies (a)	4,317,703	4,192,872	3,727,000
<i>Total Programmes and Initiatives</i>	4,317,703	4,192,872	3,727,000
TOTAL COMMERCE	6,063,194	5,974,843	5,563,000

NOTE

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

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	883,061	915,444	1,055,000
<i>Operational and Maintenance Expenses</i>	167,643	193,338	205,000
<i>Programmes and Initiatives</i>	27,775	30,282	156,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,078,479	1,139,064	1,416,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	747,090	768,693	908,000
13 Bonus	13,641	18,635	19,000
14 Income Supplement	11,992	16,306	16,000
15 Social Security Contributions	68,479	76,869	77,000
16 Allowances	35,956	30,282	30,000
17 Overtime	5,903	4,659	5,000
<i>Total Personal Emoluments</i>	883,061	915,444	1,055,000
Operational and Maintenance Expenses			
21 Utilities	57,827	55,905	56,000
22 Materials and Supplies	1,514	4,659	5,000
23 Repair and Upkeep	3,995	4,659	9,000
24 Rent	23,294	23,294	23,000
25 International Memberships	252	2,329	9,000
26 Office Services	16,517	13,976	14,000
27 Transport	23,620	25,623	26,000
28 Travel	18,381	18,635	19,000
29 Information Services	2,222	13,976	14,000
30 Contractual Services	10,580	9,318	9,000
31 Professional Services	587	4,659	5,000
32 Training	1,873	2,329	2,000
33 Hospitality	536	2,329	2,000
34 Incidental Expenses	892	2,329	2,000
40 Improvements to Property	1,281	4,659	5,000
41 Equipment	4,272	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	167,643	193,338	205,000

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Consumer and Competition (continued)

Vote 35 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5288 National Consumers Affairs Council	13,617	13,976	21,000
5289 Consumer Claims Tribunal	6,704	6,988	7,000
5290 European Consumer Centre (a)	7,454	9,318	128,000
<i>Total Programmes and Initiatives</i>	27,775	30,282	156,000
TOTAL CONSUMER AND COMPETITION	1,078,479	1,139,064	1,416,000

NOTE

(a) Of which EU funds €70,000.

MINISTRY FOR COMPETITIVENESS AND COMMUNICATIONS

Civil Aviation

Vote 36 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	921,337	971,349	948,000
<i>Operational and Maintenance Expenses</i>	341,433	340,089	319,000
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,262,770	1,311,438	1,267,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	786,042	803,634	792,000
13 Bonus	10,648	13,976	14,000
14 Income Supplement	9,630	11,647	12,000
15 Social Security Contributions	58,637	81,528	70,000
16 Allowances	47,778	53,576	53,000
17 Overtime	8,602	6,988	7,000
<i>Total Personal Emoluments</i>	921,337	971,349	948,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	36,101	41,929	42,000
22 Materials and Supplies	3,159	6,988	7,000
23 Repair and Upkeep	4,507	4,659	5,000
24 Rent	11,647	11,647	12,000
25 International Memberships	60,731	55,905	35,000
26 Office Services	18,074	13,976	14,000
27 Transport	13,592	13,976	14,000
28 Travel	46,949	46,588	46,000
29 Information Services	673	2,329	2,000
30 Contractual Services	95,427	74,540	74,000
31 Professional Services	18,274	18,635	19,000
32 Training	6,983	34,941	35,000
33 Hospitality	883	2,329	2,000
34 Incidental Expenses	268	2,329	2,000
40 Improvements to Property	5,211	4,659	5,000
41 Equipment	18,954	4,659	5,000
<i>Total Operational and Maintenance Expenses</i>	341,433	340,089	319,000
TOTAL CIVIL AVIATION	1,262,770	1,311,438	1,267,000