

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs

Vote 49 Recurrent

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

**SUMMARY**

<i>Personal Emoluments</i>	4,895,042	5,573,000	<b>5,428,000</b>
<i>Operational and Maintenance Expenses</i>	3,272,033	3,302,000	<b>3,304,000</b>
<i>Special Expenditure</i>	228,020	155,000	---
<i>Programmes and Initiatives</i>	223,039	1,935,000	<b>1,470,000</b>
<i>Contributions to Government Entities</i>	346,326	135,000	<b>145,000</b>

<b>TOTAL VOTE</b>	<b>8,964,460</b>	<b>11,100,000</b>	<b>10,347,000</b>
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*Personal Emoluments*

11 Holders of Political Office	17,993	14,875	<b>15,067</b>
12 Staff - Salaries and Wages	2,733,990	3,076,425	<b>2,983,933</b>
13 Bonus	32,947	44,400	<b>41,000</b>
14 Income Supplement	23,684	31,000	<b>31,000</b>
15 Social Security Contributions	266,425	330,000	<b>307,000</b>
16 Allowances	1,803,517	2,066,300	<b>2,034,000</b>
17 Overtime	16,486	10,000	<b>16,000</b>
<i>Total Personal Emoluments</i>	<b>4,895,042</b>	<b>5,573,000</b>	<b>5,428,000</b>

*Operational and Maintenance Expenses*

21 Utilities	368,599	388,000	<b>334,000</b>
22 Materials and Supplies	63,450	75,700	<b>73,000</b>
23 Repair and Upkeep	65,712	71,500	<b>66,000</b>
24 Rent	1,095,657	1,204,300	<b>1,124,000</b>
25 International Memberships	556,922	500,000	<b>540,000</b>
26 Office Services	121,458	145,500	<b>141,000</b>
27 Transport	136,154	135,000	<b>136,000</b>
28 Travel	477,235	441,000	<b>400,000</b>
29 Information Services	7,600	16,000	<b>16,000</b>
30 Contractual Services	190,047	139,000	<b>146,000</b>
31 Professional Services	18,988	28,000	<b>28,000</b>
32 Training	62,625	70,000	<b>60,000</b>
33 Hospitality	80,324	66,000	<b>64,000</b>
34 Incidental Expenses	27,262	22,000	<b>21,000</b>
40 Improvements to Property (a)	[7,908]	[5,000]	<b>55,000</b>
41 Equipment (a)	[220,112]	[150,000]	<b>100,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>3,272,033</b>	<b>3,302,000</b>	<b>3,304,000</b>

*[Special Expenditure*

[Improvements to Property	7,908	5,000	---
[Equipment	220,112	150,000	---
<i>Total Special Expenditure</i>	<b>228,020</b>	<b>155,000</b>	<b>---</b>

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5253 Hosting of International Conferences	0	5,000	<b>50,000</b>
5358 Com-Net IT (b)	[10,000]	[10,000]	<b>30,000</b>
5365 Commonwealth Heads of Government Meeting 2005	---	1,500,000	<b>900,000</b>
5366 Overseas Development Aid	---	30,000	<b>90,000</b>
5440 Forum on Europe	---	400,000	<b>400,000</b>
[Contribution to Constituted/Representative Bodies	160,656	---	---
[Voice of the Mediterranean	62,383	---	---
<i>Total Programmes and Initiatives</i>	<b>223,039</b>	<b>1,935,000</b>	<b>1,470,000</b>
<b><i>Contributions to Government Entities</i></b>			
6322 International Institute on Ageing	90,000	90,000	<b>90,000</b>
6448 Malta's share of contribution to the Mediterranean Academy of Diplomatic Studies	44,625	45,000	<b>55,000</b>
[Malta/EU Information Centre	211,701	---	---
<i>Total Contributions to Government Entities</i>	<b>346,326</b>	<b>135,000</b>	<b>145,000</b>
<b><i>TOTAL MINISTRY OF FOREIGN AFFAIRS</i></b>	<b>8,964,460</b>	<b>11,100,000</b>	<b>10,347,000</b>

NOTES

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

(b) Shown under Office of the Prime Minister Recurrent Vote in 2004 and 2005.

## MINISTRY OF FOREIGN AFFAIRS

## Ministry of Foreign Affairs

## Vote 49 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04	05
	Head	Athens	Beijing	Berlin	Cairo
	Office				
	Lm	Lm	Lm	Lm	Lm
<i><b>Personal Emoluments</b></i>					
11 Holders of Political Office	15,067	---	---	---	---
12 Staff - Salaries and Wages	1,027,273	30,000	35,000	113,000	23,000
13 Bonus	21,360	232	348	348	232
14 Income Supplement	19,550	208	312	312	208
15 Social Security Contributions	100,840	8,360	1,800	18,460	1,580
16 Allowances	346,500	27,000	42,500	47,000	28,000
17 Overtime	16,000	---	---	---	---
	1,546,590	65,800	79,960	179,120	53,020
<i><b>Operational and Maintenance Expenses</b></i>					
21 Utilities	141,000	3,500	6,000	8,000	1,800
22 Materials and Supplies	45,400	300	900	1,100	800
23 Repair and Upkeep	28,600	600	800	1,000	1,200
24 Rent	43,160	20,500	79,400	---	29,430
25 International Memberships	540,000	---	---	---	---
26 Office Services	86,400	1,000	900	1,600	800
27 Transport	82,400	1,300	1,200	1,800	900
28 Travel	400,000	---	---	---	---
29 Information Services	16,000	---	---	---	---
30 Contractual Services	30,250	2,200	1,300	13,550	1,300
31 Professional Services	28,000	---	---	---	---
32 Training	60,000	---	---	---	---
33 Hospitality	34,200	1,000	900	1,000	1,000
34 Incidental Expenses	10,750	400	400	500	200
40 Improvements to Property	55,000	---	---	---	---
41 Equipment	100,000	---	---	---	---
	1,701,160	30,800	91,800	28,550	37,430

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Head	Athens	Beijing	Berlin	Cairo
	Office				
	Lm	Lm	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>					
5253 <u>Hosting of International Conferences</u>	50,000	---	---	---	---
5358 <u>Com-Net IT</u>	30,000	---	---	---	---
5365 <u>Commonwealth Heads of Government Meeting 2005</u>	900,000	---	---	---	---
5366 <u>Overseas Development Aid</u>	90,000	---	---	---	---
5440 <u>Forum on Europe</u>	400,000	---	---	---	---
	1,470,000	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 <u>International Institute on Ageing</u>	90,000	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	55,000	---	---	---	---
	145,000	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	4,862,750	96,600	171,760	207,670	90,450

## MINISTRY OF FOREIGN AFFAIRS

## Ministry of Foreign Affairs (continued)

## Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Canberra	Copenhagen	Dublin	European Union and Brussels	Geneva
	Lm	Lm	Lm	Lm	Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	123,000	49,000	43,000	529,660	86,000
13 Bonus	1,505	232	232	5,452	464
14 Income Supplement	415	208	208	4,888	416
15 Social Security Contributions	8,800	1,020	2,300	49,000	9,480
16 Allowances	51,000	31,500	28,000	682,000	89,000
17 Overtime	---	---	---	---	---
	184,720	81,960	73,740	1,271,000	185,360
<b>Operational and Maintenance Expenses</b>					
21 Utilities	8,000	4,500	7,200	51,100	6,500
22 Materials and Supplies	800	2,000	800	7,100	800
23 Repair and Upkeep	1,500	1,000	600	3,900	1,000
24 Rent	18,470	40,200	64,130	168,000	48,200
25 International Memberships	---	---	---	---	---
26 Office Services	5,300	1,800	1,500	15,500	2,500
27 Transport	1,300	1,400	1,500	15,100	1,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	4,200	3,000	2,000	13,000	1,200
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,300	1,000	5,100	800
34 Incidental Expenses	400	300	500	2,200	200
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	40,970	55,500	79,230	281,000	62,700

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Canberra	Copenhagen	Dublin	European Union and Brussels	Geneva
	Lm	Lm	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5358 <u>Com-Net IT</u>	---	---	---	---	---
5365 <u>Commonwealth Heads of Government Meeting 2005</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5440 <u>Forum on Europe</u>	---	---	---	---	---
	---	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<b><i>TOTAL COST CENTRE</i></b>	225,690	137,460	152,970	1,552,000	248,060

## MINISTRY OF FOREIGN AFFAIRS

## Ministry of Foreign Affairs (continued)

## Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	The Hague	London	Madrid	Moscow	New York
	Lm	Lm	Lm	Lm	Lm
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	40,000	187,000	51,000	31,000	115,000
13 Bonus	1,152	1,800	232	932	1,506
14 Income Supplement	208	520	208	208	624
15 Social Security Contributions	4,350	15,000	12,000	3,000	4,500
16 Allowances	28,000	99,500	25,000	28,000	107,000
17 Overtime	---	---	---	---	---
	73,710	303,820	88,440	63,140	228,630
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	6,500	8,500	3,000	4,000	12,500
22 Materials and Supplies	800	900	900	900	1,200
23 Repair and Upkeep	700	2,500	500	1,500	3,400
24 Rent	73,000	190,000	48,490	10,000	---
25 International Memberships	---	---	---	---	---
26 Office Services	700	5,000	1,100	1,000	3,000
27 Transport	2,000	6,500	900	1,000	2,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,300	18,000	7,000	1,200	19,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	700	1,300	1,000	900	1,300
34 Incidental Expenses	200	500	200	200	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	85,900	233,200	63,090	20,700	43,400

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	The Hague	London	Madrid	Moscow	New York
	Lm	Lm	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5358 <u>Com-Net IT</u>	---	---	---	---	---
5365 <u>Commonwealth Heads of Government Meeting 2005</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5440 <u>Forum on Europe</u>	---	---	---	---	---
	---	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<b><i>TOTAL COST CENTRE</i></b>	159,610	537,020	151,530	83,840	272,030

## MINISTRY OF FOREIGN AFFAIRS

## Ministry of Foreign Affairs (continued)

## Vote 49 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	16	17	18	19	20
	Paris	Riyadh	Rome	Strasbourg	Toronto
	Lm	Lm	Lm	Lm	Lm
<i><b>Personal Emoluments</b></i>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	50,000	30,000	125,000	18,000	19,500
13 Bonus	232	212	464	232	232
14 Income Supplement	208	208	416	208	108
15 Social Security Contributions	17,000	1,660	25,400	2,180	1,200
16 Allowances	34,000	26,000	78,000	34,500	18,500
17 Overtime	---	---	---	---	---
	101,440	58,080	229,280	55,120	39,540
<i><b>Operational and Maintenance Expenses</b></i>					
21 Utilities	6,800	5,500	13,500	3,800	1,000
22 Materials and Supplies	1,200	800	1,600	800	200
23 Repair and Upkeep	2,500	1,000	1,500	500	400
24 Rent	109,000	27,800	62,400	11,820	14,000
25 International Memberships	---	---	---	---	---
26 Office Services	2,200	1,200	1,500	1,200	900
27 Transport	2,000	1,800	2,100	1,200	1,300
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	4,500	2,200	9,000	1,200	1,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,200	1,200	2,000	1,000	1,500
34 Incidental Expenses	500	200	400	300	200
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	129,900	41,700	94,000	21,820	20,500

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	18	19	20
	Paris	Riyadh	Rome	Strasbourg	Toronto
	Lm	Lm	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5358 <u>Com-Net IT</u>	---	---	---	---	---
5365 <u>Commonwealth Heads of Government Meeting 2005</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5440 <u>Forum on Europe</u>	---	---	---	---	---
	---	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	231,340	99,780	323,280	76,940	60,040

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21	22	23	24	Estimate 2006 Lm
	Tripoli	Tunis	Vienna	Washington	
	Lm	Lm	Lm	Lm	
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	<b>15,067</b>
12 Staff - Salaries and Wages	93,000	30,000	78,500	57,000	<b>2,983,933</b>
13 Bonus	2,205	348	348	700	<b>41,000</b>
14 Income Supplement	525	312	312	210	<b>31,000</b>
15 Social Security Contributions	3,200	3,300	9,770	2,800	<b>307,000</b>
16 Allowances	63,500	33,000	56,000	30,500	<b>2,034,000</b>
17 Overtime	---	---	---	---	<b>16,000</b>
	<b>162,430</b>	<b>66,960</b>	<b>144,930</b>	<b>91,210</b>	<b>5,428,000</b>
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	10,000	2,800	10,000	8,500	<b>334,000</b>
22 Materials and Supplies	1,000	900	900	900	<b>73,000</b>
23 Repair and Upkeep	4,000	900	1,000	5,400	<b>66,000</b>
24 Rent	---	24,000	42,000	---	<b>1,124,000</b>
25 International Memberships	---	---	---	---	<b>540,000</b>
26 Office Services	2,000	1,000	1,100	1,800	<b>141,000</b>
27 Transport	1,000	1,100	1,700	2,500	<b>136,000</b>
28 Travel	---	---	---	---	<b>400,000</b>
29 Information Services	---	---	---	---	<b>16,000</b>
30 Contractual Services	2,500	1,000	1,200	4,900	<b>146,000</b>
31 Professional Services	---	---	---	---	<b>28,000</b>
32 Training	---	---	---	---	<b>60,000</b>
33 Hospitality	1,500	900	900	1,300	<b>64,000</b>
34 Incidental Expenses	750	400	400	400	<b>21,000</b>
40 Improvements to Property	---	---	---	---	<b>55,000</b>
41 Equipment	---	---	---	---	<b>100,000</b>
	<b>22,750</b>	<b>33,000</b>	<b>59,200</b>	<b>25,700</b>	<b>3,304,000</b>

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21	22	23	24	Estimate 2006 Lm
	Tripoli Lm	Tunis Lm	Vienna Lm	Washington Lm	
<b><i>Programmes and Initiatives</i></b>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	<b>50,000</b>
5358 <u>Com-Net IT</u>	---	---	---	---	<b>30,000</b>
5365 <u>Commonwealth Heads of Government Meeting 2005</u>	---	---	---	---	<b>900,000</b>
5366 <u>Overseas Development Aid</u>	---	---	---	---	<b>90,000</b>
5440 <u>Forum on Europe</u>	---	---	---	---	<b>400,000</b>
	---	---	---	---	<b>1,470,000</b>
<b><i>Contributions to Government Entities</i></b>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	<b>90,000</b>
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	<b>55,000</b>
	---	---	---	---	<b>145,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>185,180</b>	<b>99,960</b>	<b>204,130</b>	<b>116,910</b>	<b>10,347,000</b>