

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	12,756,705	13,476,000	14,261,000
<i>Operational and Maintenance Expenses</i>	8,277,659	7,834,000	8,415,000
<i>Programmes and Initiatives</i>	1,151,621	1,344,000	463,000
<i>Contributions to Government Entities</i>	312,136	314,000	314,000

TOTAL VOTE	22,498,121	22,968,000	23,453,000
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Personal Emoluments

11 Holders of Political Office	33,354	38,044	39,999
12 Salaries and Wages	6,757,420	7,292,956	8,000,001
13 Bonus	75,358	113,000	118,000
14 Income Supplement	54,179	81,000	80,000
15 Social Security Contributions	735,869	888,000	890,000
16 Allowances	5,056,378	5,040,000	5,100,000
17 Overtime	44,147	23,000	33,000

<i>Total Personal Emoluments</i>	12,756,705	13,476,000	14,261,000
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Operational and Maintenance Expenses

21 Utilities	636,854	752,000	743,000
22 Materials and Supplies	104,871	149,000	139,000
23 Repair and Upkeep	167,757	245,000	229,000
24 Rent	2,449,013	2,823,000	2,766,000
25 International Memberships	1,628,208	1,339,000	2,000,000
26 Office Services	307,319	282,000	270,000
27 Transport	301,621	279,000	268,000
28 Travel	1,364,204	848,000	850,000
29 Information Services	29,617	28,000	28,000
30 Contractual Services	433,149	468,000	535,000
31 Professional Services	50,947	47,000	47,000
32 Training	137,736	140,000	120,000
33 Hospitality	254,163	148,000	138,000
34 Incidental Expenses	30,319	41,000	37,000
40 Improvements to Property	62,650	70,000	70,000
41 Equipment	319,231	175,000	175,000

<i>Total Operational and Maintenance Expenses</i>	8,277,659	7,834,000	8,415,000
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MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2007	2008	2009
	€	€	€
<i>Programmes and Initiatives</i>			
5253 Hosting of International Conferences	130,465	117,000	120,000
5311 Assistance to REMPEC (a)	[4,659]	5,000	5,000
5366 Overseas Development Aid	175,618	233,000	333,000
5423 Green Leaders' Environmental Initiatives	0	11,000	5,000
[Forum Malta fl-Ewropa (b)]	845,538	978,000	---
<i>Total Programmes and Initiatives</i>	1,151,621	1,344,000	463,000
<i>Contributions to Government Entities</i>			
6322 International Institute on Ageing	186,350	186,000	186,000
6448 Malta's share of contribution to the Mediterranean Academy of Diplomatic Studies	125,786	128,000	128,000
<i>Total Contributions to Government Entities</i>	312,136	314,000	314,000
TOTAL MINISTRY OF FOREIGN AFFAIRS	22,498,121	22,968,000	23,453,000

NOTES

(a) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2007.

(b) Included under Item 5497 - Malta - EU Steering and Action Committee within Office of the Prime Minister Recurrent Vote in 2009.

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Head Office €	02 Central Visa Unit €	03 Citizenship and Expatriate Affairs €	04 Athens €	05 Beijing €
Personal Emoluments					
11 Holders of Political Office	39,999	---	---	---	---
12 Salaries and Wages	3,216,201	189,050	284,450	58,000	86,600
13 Bonus	50,100	2,700	7,300	250	850
14 Income Supplement	45,000	2,100	6,200	300	700
15 Social Security Contributions	325,700	15,850	4,800	17,750	8,300
16 Allowances	667,500	1,900	31,550	28,300	105,950
17 Overtime	33,000	---	---	---	---
	4,377,500	211,600	334,300	104,600	202,400
Operational and Maintenance Expenses					
21 Utilities	280,300	4,000	10,250	5,200	9,200
22 Materials and Supplies	74,100	3,300	3,200	700	2,750
23 Repair and Upkeep	47,400	1,000	2,000	900	1,400
24 Rent	179,650	950	1,800	49,600	166,450
25 International Memberships	2,000,000	---	---	---	---
26 Office Services	157,550	---	7,450	800	2,600
27 Transport	149,900	750	1,800	1,500	3,000
28 Travel	850,000	---	---	---	---
29 Information Services	28,000	---	---	---	---
30 Contractual Services	119,900	500	2,000	1,500	2,000
31 Professional Services	47,000	---	---	---	---
32 Training	120,000	---	---	---	---
33 Hospitality	99,400	---	500	1,000	1,000
34 Incidental Expenses	18,200	300	200	500	800
40 Improvements to Property	70,000	---	---	---	---
41 Equipment	175,000	---	---	---	---
	4,416,400	10,800	29,200	61,700	189,200

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Head Office €	02 Central Visa Unit €	03 Citizenship and Expatriate Affairs €	04 Athens €	05 Beijing €
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	120,000	---	---	---	---
5311 <u>Assistance to REMPEC</u>	5,000	---	---	---	---
5366 <u>Overseas Development Aid</u>	333,000	---	---	---	---
5423 <u>Green Leaders' Environmental Initiatives</u>	5,000	---	---	---	---
	463,000	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 <u>International Institute on Ageing</u>	186,000	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	128,000	---	---	---	---
	314,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	9,570,900	222,400	363,500	166,300	391,600

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Berlin	07 Cairo	08 Canberra	09 Copenhagen	10 Dubai
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	201,800	55,100	330,600	55,000	21,900
13 Bonus	550	550	3,800	300	300
14 Income Supplement	450	450	950	100	100
15 Social Security Contributions	31,700	4,100	23,800	2,000	1,300
16 Allowances	65,000	96,000	142,150	23,000	30,000
17 Overtime	---	---	---	---	---
	299,500	156,200	501,300	80,400	53,600

Operational and Maintenance Expenses

21 Utilities	9,600	2,400	23,200	4,400	4,000
22 Materials and Supplies	1,100	1,200	1,600	1,350	800
23 Repair and Upkeep	2,300	1,400	3,300	1,000	800
24 Rent	---	49,800	46,500	45,000	45,900
25 International Memberships	---	---	---	---	---
26 Office Services	3,600	1,200	9,300	600	900
27 Transport	2,400	1,900	4,500	600	1,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	20,000	1,500	9,000	750	1,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,000	1,500	500	1,000
34 Incidental Expenses	600	500	800	400	300
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	40,600	60,900	99,700	54,600	56,200

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Berlin	07 Cairo	08 Canberra	09 Copenhagen	10 Dubai
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5311 <u>Assistance to REMPEC</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5423 <u>Green Leaders' Environmental Initiatives</u>	---	---	---	---	---
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<i>Contributions to Government Entities</i>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	340,100	217,100	601,000	135,000	109,800

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dublin €	12 European Union and Brussels €	13 Geneva €	14 The Hague €	15 Istanbul €
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Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	68,450	1,186,400	149,300	91,100	37,400
13 Bonus	300	13,700	800	6,450	300
14 Income Supplement	100	11,800	700	450	100
15 Social Security Contributions	6,250	146,100	21,300	9,100	3,400
16 Allowances	27,000	1,986,800	133,700	96,600	6,000
17 Overtime	---	---	---	---	---
	102,100	3,344,800	305,800	203,700	47,200

Operational and Maintenance Expenses

21 Utilities	6,400	132,000	8,000	8,000	6,000
22 Materials and Supplies	1,000	16,100	1,500	700	700
23 Repair and Upkeep	1,000	109,200	2,000	1,000	1,450
24 Rent	140,400	153,000	90,000	140,900	150
25 International Memberships	---	---	---	---	---
26 Office Services	900	28,000	3,800	3,500	2,000
27 Transport	800	26,200	8,000	3,400	3,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	2,000	189,700	2,000	3,000	800
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	500	11,000	1,000	1,000	800
34 Incidental Expenses	300	4,000	400	400	800
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	153,300	669,200	116,700	161,900	15,700

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Dublin	European Union and Brussels	Geneva	The Hague	Istanbul
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5311 <u>Assistance to REMPEC</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5423 <u>Green Leaders' Environmental Initiatives</u>	---	---	---	---	---
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<i>Contributions to Government Entities</i>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	255,400	4,014,000	422,500	365,600	62,900

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 Lisbon	17 London	18 Madrid	19 Moscow	20 New Delhi
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	60,200	389,000	106,600	132,450	53,850
13 Bonus	550	4,350	3,550	4,600	550
14 Income Supplement	500	1,200	500	750	500
15 Social Security Contributions	8,550	26,550	22,400	20,400	9,000
16 Allowances	88,600	226,000	70,850	99,600	43,400
17 Overtime	---	---	---	---	---
	158,400	647,100	203,900	257,800	107,300
<i>Operational and Maintenance Expenses</i>					
21 Utilities	5,200	24,800	8,000	16,000	8,000
22 Materials and Supplies	500	1,000	1,500	3,200	2,700
23 Repair and Upkeep	1,000	14,250	1,000	2,800	1,400
24 Rent	108,000	409,500	110,150	95,400	118,550
25 International Memberships	---	---	---	---	---
26 Office Services	2,000	7,000	5,000	2,000	2,000
27 Transport	2,000	11,250	3,000	3,500	3,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	2,000	50,000	18,000	18,000	9,950
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	1,000	950	1,000	1,000
34 Incidental Expenses	500	500	400	500	400
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	122,100	519,300	148,000	142,400	147,000

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	18	19	20
	Lisbon	London	Madrid	Moscow	New Delhi
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5311 <u>Assistance to REMPEC</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5423 <u>Green Leaders' Environmental Initiatives</u>	---	---	---	---	---
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<i>Contributions to Government Entities</i>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	280,500	1,166,400	351,900	400,200	254,300

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 New York	22 Paris	23 Ramallah	24 Riyadh	25 Rome
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	196,200	119,450	18,300	65,700	187,300
13 Bonus	3,250	550	300	550	800
14 Income Supplement	1,200	500	250	500	750
15 Social Security Contributions	7,550	42,000	2,000	3,500	38,150
16 Allowances	200,600	73,200	46,050	59,450	103,700
17 Overtime	---	---	---	---	---
	408,800	235,700	66,900	129,700	330,700
<i>Operational and Maintenance Expenses</i>					
21 Utilities	16,800	12,400	8,000	8,000	18,400
22 Materials and Supplies	1,800	2,300	600	1,800	2,300
23 Repair and Upkeep	2,800	2,800	700	1,000	1,900
24 Rent	---	231,600	54,000	60,500	131,400
25 International Memberships	---	---	---	---	---
26 Office Services	3,200	4,400	700	1,800	2,400
27 Transport	3,700	5,000	1,000	1,200	4,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	25,000	8,000	1,000	5,500	10,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,000	400	1,000	1,000
34 Incidental Expenses	500	500	300	500	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	54,800	268,000	66,700	81,300	172,400

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 New York	22 Paris	23 Ramallah	24 Riyadh	25 Rome
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5311 <u>Assistance to REMPEC</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5423 <u>Green Leaders' Environmental Initiatives</u>	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	463,600	503,700	133,600	211,000	503,100

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26 Strasbourg	27 Tel Aviv	28 Toronto	29 Tripoli	30 Tunis
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	75,900	24,850	36,050	181,100	49,650
13 Bonus	1,100	300	550	5,700	550
14 Income Supplement	500	250	250	1,200	500
15 Social Security Contributions	24,000	2,000	4,000	9,000	7,700
16 Allowances	87,300	28,200	58,450	279,400	41,300
17 Overtime	---	---	---	---	---
	188,800	55,600	99,300	476,400	99,700

Operational and Maintenance Expenses

21 Utilities	6,250	8,000	1,600	13,600	7,200
22 Materials and Supplies	900	900	500	2,300	900
23 Repair and Upkeep	800	600	900	6,600	2,000
24 Rent	28,350	64,000	25,200	---	47,250
25 International Memberships	---	---	---	---	---
26 Office Services	2,000	700	2,800	3,200	1,600
27 Transport	2,200	1,000	2,000	1,800	2,600
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	2,600	1,000	5,000	5,000	3,500
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	600	1,000	1,000	950
34 Incidental Expenses	500	500	400	500	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	44,600	77,300	39,400	34,000	66,500

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26 Strasbourg	27 Tel Aviv	28 Toronto	29 Tripoli	30 Tunis
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	---
5311 <u>Assistance to REMPEC</u>	---	---	---	---	---
5366 <u>Overseas Development Aid</u>	---	---	---	---	---
5423 <u>Green Leaders' Environmental Initiatives</u>	---	---	---	---	---
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<i>Contributions to Government Entities</i>					
6322 <u>International Institute on Ageing</u>	---	---	---	---	---
6448 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	233,400	132,900	138,700	510,400	166,200

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31 Vienna	32 Warsaw	33 Washington	Estimate 2009
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	39,999
12 Salaries and Wages	139,000	34,500	98,550	8,000,001
13 Bonus	550	300	1,650	118,000
14 Income Supplement	500	150	500	80,000
15 Social Security Contributions	19,150	15,250	7,350	890,000
16 Allowances	62,400	35,800	54,250	5,100,000
17 Overtime	---	---	---	33,000
	221,600	86,000	162,300	14,261,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	21,600	19,200	27,000	743,000
22 Materials and Supplies	1,800	2,000	1,900	139,000
23 Repair and Upkeep	1,400	1,000	9,900	229,000
24 Rent	90,000	82,000	---	2,766,000
25 International Memberships	---	---	---	2,000,000
26 Office Services	1,200	1,800	4,000	270,000
27 Transport	3,000	3,000	5,000	268,000
28 Travel	---	---	---	850,000
29 Information Services	---	---	---	28,000
30 Contractual Services	3,000	1,800	10,000	535,000
31 Professional Services	---	---	---	47,000
32 Training	---	---	---	120,000
33 Hospitality	1,000	1,000	1,000	138,000
34 Incidental Expenses	500	500	500	37,000
40 Improvements to Property	---	---	---	70,000
41 Equipment	---	---	---	175,000
	123,500	112,300	59,300	8,415,000

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31 Vienna	32 Warsaw	33 Washington	Estimate 2009
	€	€	€	€
<i>Programmes and Initiatives</i>				
5253 Hosting of International Conferences	---	---	---	120,000
5311 Assistance to REMPEC	---	---	---	5,000
5366 Overseas Development Aid	---	---	---	333,000
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000
	---	---	---	463,000
<i>Contributions to Government Entities</i>				
6322 International Institute on Ageing	---	---	---	186,000
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	128,000
	---	---	---	314,000
<i>TOTAL COST CENTRE</i>	345,100	198,300	221,600	23,453,000