

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2008	2009	2010
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	13,399,928	14,261,000	14,570,000
<i>Operational and Maintenance Expenses</i>	8,040,943	8,415,000	9,563,000
<i>Programmes and Initiatives</i>	1,921,580	463,000	658,000
<i>Contributions to Government Entities</i>	311,786	314,000	314,000

TOTAL VOTE	23,674,237	23,453,000	25,105,000
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Personal Emoluments

11 Holders of Political Office	35,849	39,999	42,003
12 Salaries and Wages	7,251,497	8,000,001	7,999,997
13 Bonus	88,699	118,000	118,000
14 Income Supplement	64,115	80,000	80,000
15 Social Security Contributions	814,687	890,000	890,000
16 Allowances	5,104,290	5,100,000	5,400,000
17 Overtime	40,791	33,000	40,000

<i>Total Personal Emoluments</i>	13,399,928	14,261,000	14,570,000
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Operational and Maintenance Expenses

21 Utilities	736,457	743,000	817,000
22 Materials and Supplies	129,583	139,000	157,000
23 Repair and Upkeep	194,768	229,000	264,000
24 Rent	2,488,653	2,766,000	2,923,000
25 International Memberships	1,546,239	2,000,000	2,025,000
26 Office Services	309,502	270,000	313,000
27 Transport	341,122	268,000	309,000
28 Travel	987,348	850,000	1,222,000
29 Information Services	56,545	28,000	41,000
30 Contractual Services	613,118	535,000	888,000
31 Professional Services	26,201	47,000	47,000
32 Training	113,725	120,000	135,000
33 Hospitality	201,880	138,000	132,000
34 Incidental Expenses	52,554	37,000	49,000
40 Improvements to Property	68,354	70,000	70,000
41 Equipment	174,894	175,000	171,000

<i>Total Operational and Maintenance Expenses</i>	8,040,943	8,415,000	9,563,000
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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
	2008	2009	2010
	€	€	€
<i>Programmes and Initiatives</i>			
5253 Hosting of International Conferences	570,935	120,000	120,000
5311 Assistance to REMPEC	5,000	5,000	5,000
5366 Overseas Development Aid	301,281	333,000	333,000
5525 Migrant Convention	---	---	200,000
[Green Leaders' Environmental Initiatives (a)]	0	5,000	---
[Forum Malta fl-Ewropa (b)]	669,081	---	---
[Expo Zaragoza]	375,283	---	---
<i>Total Programmes and Initiatives</i>	1,921,580	463,000	658,000
<i>Contributions to Government Entities</i>			
6322 International Institute on Ageing	186,000	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>	311,786	314,000	314,000
<i>TOTAL MINISTRY OF FOREIGN AFFAIRS</i>	23,674,237	23,453,000	25,105,000

NOTES

- (a) Included under Item 5423 - Green Leaders' Environmental Initiatives within Ministry for Resources and Rural Affairs Recurrent Vote in 2010.
(b) Included under Item 5497 - Malta - EU Steering and Action Committee within Office of the Prime Minister Recurrent Vote in 2009 and 2010.

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 €
<i>Personal Emoluments</i>					
11 Holders of Political Office	42,003	---	---	---	---
12 Salaries and Wages	3,216,197	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	725,000	8,400	38,050	34,800	112,450
17 Overtime	40,000	---	---	---	---
	4,444,000	218,100	340,800	111,100	208,900
<i>Operational and Maintenance Expenses</i>					
21 Utilities	290,300	6,000	12,200	7,200	11,200
22 Materials and Supplies	92,100	3,300	3,200	700	2,750
23 Repair and Upkeep	82,400	1,000	2,000	900	1,400
24 Rent	180,000	1,300	3,500	56,300	170,000
25 International Memberships	2,025,000	---	---	---	---
26 Office Services	169,550	---	8,450	1,800	3,600
27 Transport	158,900	1,750	2,800	2,500	4,000
28 Travel	1,222,000	---	---	---	---
29 Information Services	41,000	---	---	---	---
30 Contractual Services	364,900	3,500	6,500	4,000	3,500
31 Professional Services	47,000	---	---	---	---
32 Training	135,000	---	---	---	---
33 Hospitality	95,550	450	450	900	950
34 Incidental Expenses	30,200	300	200	500	800
40 Improvements to Property	70,000	---	---	---	---
41 Equipment	171,000	---	---	---	---
	5,174,900	17,600	39,300	74,800	198,200

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 Hosting of International Conferences	120,000	---	---	---	---
5311 Assistance to REMPEC	5,000	---	---	---	---
5366 Overseas Development Aid	333,000	---	---	---	---
5525 Migrant Convention	200,000	---	---	---	---
	658,000	---	---	---	---
<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>	10,590,900	235,700	380,100	185,900	407,100

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>Personal Emoluments</i>					
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	71,500	102,500	148,650	29,500	30,000
17 Overtime	---	---	---	---	---
	306,000	162,700	507,800	86,900	53,600
<i>Operational and Maintenance Expenses</i>					
21 Utilities	11,600	4,400	25,200	6,400	6,000
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	---	55,450	55,150	49,000	46,000
25 International Memberships	---	---	---	---	---
26 Office Services	4,600	2,200	10,300	1,600	1,900
27 Transport	3,400	2,900	5,500	1,600	2,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	30,500	5,000	14,000	2,000	1,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	950	1,350	450	900
34 Incidental Expenses	600	500	800	400	300
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	55,000	74,000	117,200	63,800	60,200

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 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5525 Migrant Convention	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	361,000	236,700	625,000	150,700	113,800

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 €
<i>Personal Emoluments</i>					
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	33,500	1,999,800	140,200	103,100	47,000
17 Overtime	---	---	---	---	---
	108,600	3,357,800	312,300	210,200	88,200
<i>Operational and Maintenance Expenses</i>					
21 Utilities	8,400	134,000	10,000	10,000	8,000
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	48,000	152,000	115,000	155,700	45,600
25 International Memberships	---	---	---	---	---
26 Office Services	1,900	29,000	4,800	4,500	3,000
27 Transport	1,800	27,200	9,000	4,400	4,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	3,000	200,000	2,000	5,000	1,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	400	10,800	900	900	750
34 Incidental Expenses	300	4,000	400	400	800
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	65,800	682,300	145,600	182,600	65,300

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 €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5525 Migrant Convention	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	174,400	4,040,100	457,900	392,800	153,500

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	95,100	232,500	77,350	106,100	49,900
17 Overtime	---	---	---	---	---
	164,900	653,600	210,400	264,300	113,800
<i>Operational and Maintenance Expenses</i>					
21 Utilities	7,200	26,800	10,000	18,000	10,000
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	125,000	409,500	124,500	95,400	115,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,000	8,000	6,000	3,000	3,000
27 Transport	3,000	12,250	4,000	4,500	4,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	2,500	51,000	21,500	18,500	12,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	900	900	900	900
34 Incidental Expenses	500	500	400	500	400
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	143,600	524,200	169,800	146,800	149,400

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>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5525 Migrant Convention	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	308,500	1,177,800	380,200	411,100	263,200

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	207,100	79,700	52,550	65,950	110,200
17 Overtime	---	---	---	---	---
	415,300	242,200	73,400	136,200	337,200
<i>Operational and Maintenance Expenses</i>					
21 Utilities	18,800	14,400	10,000	10,000	20,400
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	---	285,000	48,000	62,000	146,000
25 International Memberships	---	---	---	---	---
26 Office Services	4,200	5,400	1,700	2,800	3,400
27 Transport	4,700	6,000	2,000	2,200	5,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	55,000	12,000	2,500	6,000	10,500
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	900	400	900	900
34 Incidental Expenses	500	500	300	500	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	88,700	329,300	66,200	87,200	191,400

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 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5525 Migrant Convention	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	504,000	571,500	139,600	223,400	528,600

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>Personal Emoluments</i>					
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	93,800	34,700	64,950	285,900	47,800
17 Overtime	---	---	---	---	---
	195,300	62,100	105,800	482,900	106,200
<i>Operational and Maintenance Expenses</i>					
21 Utilities	8,300	10,000	3,600	15,600	9,200
22 Materials and Supplies	900	900	500	2,300	900
23 Repair and Upkeep	800	600	900	6,600	2,000
24 Rent	32,500	78,500	33,000	---	54,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,000	1,700	3,800	4,200	2,600
27 Transport	3,200	2,000	3,000	2,800	3,600
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	3,100	6,000	7,500	6,000	4,500
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	600	900	900	900
34 Incidental Expenses	500	500	400	500	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	53,200	100,800	53,600	38,900	78,200

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 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5525 Migrant Convention	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	248,500	162,900	159,400	521,800	184,400

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 2010
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	42,003
12 Salaries and Wages	139,000	34,500	98,550	7,999,997
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	68,900	42,300	60,750	5,400,000
17 Overtime	---	---	---	40,000
	228,100	92,500	168,800	14,570,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	23,600	21,200	29,000	817,000
22 Materials and Supplies	1,800	2,000	1,900	157,000
23 Repair and Upkeep	1,400	1,000	9,900	264,000
24 Rent	101,600	80,000	---	2,923,000
25 International Memberships	---	---	---	2,025,000
26 Office Services	2,200	2,800	5,000	313,000
27 Transport	4,000	4,000	6,000	309,000
28 Travel	---	---	---	1,222,000
29 Information Services	---	---	---	41,000
30 Contractual Services	3,500	5,000	15,000	888,000
31 Professional Services	---	---	---	47,000
32 Training	---	---	---	135,000
33 Hospitality	900	900	900	132,000
34 Incidental Expenses	500	500	500	49,000
40 Improvements to Property	---	---	---	70,000
41 Equipment	---	---	---	171,000
	139,500	117,400	68,200	9,563,000

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 2010
	€	€	€	€
<i>Programmes and Initiatives</i>				
5253 Hosting of International Conferences	---	---	---	120,000
5311 Assistance to REMPEC	---	---	---	5,000
5366 Overseas Development Aid	---	---	---	333,000
5525 Migrant Convention	---	---	---	200,000
	---	---	---	658,000
<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>	367,600	209,900	237,000	25,105,000