

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	11,988,937	13,360,000	14,667,000
<i>Operational and Maintenance Expenses</i>	8,022,619	8,596,000	8,779,000
<i>Programmes and Initiatives</i>	1,551,116	2,156,000	2,500,000
<i>Contributions to Government Entities</i>	166,000	---	---

TOTAL VOTE

21,728,672	24,112,000	25,946,000
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Personal Emoluments

11 Holders of Political Office	44,002	45,330	46,519
12 Salaries and Wages	7,610,827	8,100,000	8,900,000
13 Bonus	74,586	77,000	80,000
14 Income Supplement	49,907	53,000	55,000
15 Social Security Contributions	795,913	899,670	1,100,481
16 Allowances	3,366,862	4,150,000	4,450,000
17 Overtime	46,840	35,000	35,000
<i>Total Personal Emoluments</i>	11,988,937	13,360,000	14,667,000

Operational and Maintenance Expenses

21 Utilities	558,670	630,000	650,000
22 Materials and Supplies	81,151	120,000	109,000
23 Repair and Upkeep	71,471	120,000	120,000
24 Rent	2,706,730	2,950,000	3,125,000
25 International Memberships	2,498,815	2,100,000	2,200,000
26 Office Services	177,387	252,000	240,000
27 Transport	219,816	250,000	270,000
28 Travel	898,719	1,120,000	1,120,000
29 Information Services	4,966	39,000	30,000
30 Contractual Services	378,932	606,000	500,000
31 Professional Services	20,655	44,000	40,000
32 Training	84,580	70,000	70,000
33 Hospitality	65,405	90,000	100,000
34 Incidental Expenses	23,094	25,000	25,000
40 Improvements to Property	10,865	50,000	50,000
41 Equipment	221,363	130,000	130,000
<i>Total Operational and Maintenance Expenses</i>	8,022,619	8,596,000	8,779,000

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5253 <u>Hosting of International Conferences</u>	6,330	40,000	20,000
5311 <u>Assistance to REMPEC</u>	5,000	100,000	5,000
5366 <u>Overseas Development Aid</u>	427,404	400,000	500,000
5582 <u>European Development Fund</u>	885,447	945,000	1,080,000
5583 <u>Union for the Mediterranean</u>	95,197	120,000	118,000
5584 <u>Maintenance of Maltese Properties Abroad</u>	52,840	80,000	80,000
5624 <u>Cultural Diplomacy</u>	56,822	75,000	75,000
5625 <u>Kunsill Maltin ta' Barra</u>	22,076	20,000	20,000
5685 <u>International Institute on Ageing</u>	---	185,000	185,000
5687 <u>Malta Day Celebrations</u>	---	60,000	60,000
5760 <u>Diplo Foundation</u>	---	---	100,000
5761 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	167,000
5762 <u>Convention Maltese Living Abroad</u>	---	---	90,000
<u>[Humanitarian Aid to Palestine</u>	---	101,000	---
<u>[National Anniversaries Concert</u>	---	30,000	---
<i>Total Programmes and Initiatives</i>	1,551,116	2,156,000	2,500,000
<i>Contributions to Government Entities</i>			
<u>[International Institute on Ageing</u>	166,000	---	---
<i>Total Contributions to Government Entities</i>	166,000	---	---
<i>TOTAL MINISTRY FOR FOREIGN AFFAIRS</i>	21,728,672	24,112,000	25,946,000

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Head Office	03 Permanent Secretary's Office	04 Abu Dhabi	05 Algiers
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	46,519	---	---	---	---
12 Salaries and Wages	350,000	3,470,000	70,000	120,000	10,000
13 Bonus	5,000	37,150	850	550	---
14 Income Supplement	3,800	34,000	750	500	---
15 Social Security Contributions	30,481	478,000	5,000	8,000	---
16 Allowances	125,000	1,113,350	10,000	99,950	---
17 Overtime	1,000	34,000	---	---	---
	561,800	5,166,500	86,600	229,000	10,000

Operational and Maintenance Expenses

21 Utilities	10,000	229,500	5,000	8,100	1,000
22 Materials and Supplies	4,500	49,100	1,800	1,000	200
23 Repair and Upkeep	2,000	42,800	500	1,100	200
24 Rent	800	200,000	---	115,000	---
25 International Memberships	---	2,200,000	---	---	---
26 Office Services	17,000	94,000	700	1,800	300
27 Transport	20,000	99,700	500	2,500	800
28 Travel	125,000	990,000	5,000	---	---
29 Information Services	5,000	25,000	---	---	---
30 Contractual Services	8,000	189,600	200	4,300	300
31 Professional Services	5,000	35,000	---	---	---
32 Training	1,000	68,000	1,000	---	---
33 Hospitality	18,000	50,700	500	1,000	200
34 Incidental Expenses	900	4,600	100	700	100
40 Improvements to Property	2,000	48,000	---	---	---
41 Equipment	2,000	128,000	---	---	---
	221,200	4,454,000	15,300	135,500	3,100

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Head Office	Permanent Secretary's Office	Abu Dhabi	Algiers
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	20,000	---	---	---	---
5311 <u>Assistance to REMPEC</u>	5,000	---	---	---	---
5366 <u>Overseas Development Aid</u>	500,000	---	---	---	---
5582 <u>European Development Fund</u>	1,080,000	---	---	---	---
5583 <u>Union for the Mediterranean</u>	118,000	---	---	---	---
5584 <u>Maintenance of Maltese Properties Abroad</u>	80,000	---	---	---	---
5624 <u>Cultural Diplomacy</u>	75,000	---	---	---	---
5625 <u>Kunsill Maltin ta' Barra</u>	20,000	---	---	---	---
5685 <u>International Institute on Ageing</u>	185,000	---	---	---	---
5687 <u>Malta Day Celebrations</u>	60,000	---	---	---	---
5760 <u>Diplo Foundation</u>	100,000	---	---	---	---
5761 <u>Mediterranean Academy of Diplomatic Studies</u>	167,000	---	---	---	---
5762 <u>Convention Maltese Living Abroad</u>	90,000	---	---	---	---
	2,500,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	3,283,000	9,620,500	101,900	364,500	13,100

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Athens	Beijing	Berlin	Brussels	Cairo
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	85,000	120,000	270,000	130,000	87,000
13 Bonus	300	800	550	550	550
14 Income Supplement	250	750	500	500	500
15 Social Security Contributions	13,500	15,300	45,000	25,000	8,000
16 Allowances	41,350	153,950	94,950	96,950	79,950
17 Overtime	---	---	---	---	---
	140,400	290,800	411,000	253,000	176,000

Operational and Maintenance Expenses

21 Utilities	7,500	11,500	13,500	15,000	4,400
22 Materials and Supplies	1,000	2,900	1,300	1,000	1,100
23 Repair and Upkeep	800	1,300	2,100	1,400	1,300
24 Rent	53,500	224,200	---	85,000	90,000
25 International Memberships	---	---	---	---	---
26 Office Services	1,800	5,500	4,800	3,000	2,000
27 Transport	2,400	4,300	7,000	3,500	2,900
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,900	4,500	29,000	10,000	4,900
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,000	1,000	1,000	1,000
34 Incidental Expenses	800	900	800	500	800
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	70,700	256,100	59,500	120,400	108,400

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Canberra	Copenhagen	Dubai	Dublin	Geneva
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	520,000	80,000	32,000	59,000	240,000
13 Bonus	3,000	300	1,000	300	800
14 Income Supplement	1,000	250	---	250	750
15 Social Security Contributions	39,000	3,000	100	6,000	30,000
16 Allowances	236,000	59,950	---	50,950	193,950
17 Overtime	---	---	---	---	---
	799,000	143,500	33,100	116,500	465,500

Operational and Maintenance Expenses

21 Utilities	28,000	6,400	1,000	3,000	10,000
22 Materials and Supplies	1,900	1,300	900	1,000	1,500
23 Repair and Upkeep	3,300	1,000	800	900	1,900
24 Rent	95,000	39,000	18,000	36,000	137,000
25 International Memberships	---	---	---	---	---
26 Office Services	12,300	2,000	2,000	1,900	4,800
27 Transport	8,000	1,700	2,400	1,800	10,200
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	14,000	2,400	800	2,800	3,100
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,300	600	600	600	1,000
34 Incidental Expenses	800	500	400	400	400
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	164,600	54,900	26,900	48,400	169,900

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	18	19	20
	The Hague	Istanbul	Kuwait	Lisbon	London
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	147,000	62,000	65,000	40,000	445,000
13 Bonus	6,250	300	300	300	800
14 Income Supplement	500	250	250	250	750
15 Social Security Contributions	19,000	12,000	2,500	5,000	42,800
16 Allowances	89,950	44,950	38,950	52,150	233,950
17 Overtime	---	---	---	---	---
	262,700	119,500	107,000	97,700	723,300

Operational and Maintenance Expenses

21 Utilities	9,000	8,000	8,000	7,000	30,000
22 Materials and Supplies	700	700	1,700	700	1,900
23 Repair and Upkeep	1,000	1,400	1,400	1,000	14,600
24 Rent	124,000	48,000	---	58,000	410,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,000	3,500	3,000	3,400	10,500
27 Transport	4,700	2,000	2,900	3,200	13,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	4,900	1,000	2,900	2,900	50,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	700	1,000	600	1,000
34 Incidental Expenses	400	700	400	500	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	148,700	66,000	21,300	77,300	532,200

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21	22	23	24	25
	Madrid	Misurata	Moscow	New Delhi	New York
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	155,000	35,000	175,000	84,000	255,000
13 Bonus	550	300	800	3,000	2,950
14 Income Supplement	500	250	750	500	1,000
15 Social Security Contributions	35,000	2,500	24,500	8,000	7,000
16 Allowances	81,950	23,950	147,950	69,500	217,950
17 Overtime	---	---	---	---	---
	273,000	62,000	349,000	165,000	483,900

Operational and Maintenance Expenses

21 Utilities	12,000	300	20,000	13,500	20,600
22 Materials and Supplies	1,500	100	3,900	3,900	2,100
23 Repair and Upkeep	1,000	200	2,900	1,700	2,800
24 Rent	144,000	---	120,000	130,000	36,000
25 International Memberships	---	---	---	---	---
26 Office Services	7,000	200	3,400	3,600	4,700
27 Transport	5,400	200	4,900	5,000	7,900
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	5,900	---	21,000	15,000	31,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	100	1,000	1,000	1,000
34 Incidental Expenses	500	100	600	600	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	178,300	1,200	177,700	174,300	106,800

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26	27	28	29	30
	Paris	Ramallah	Riyadh	Rome	Sao Paulo
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	200,000	70,000	90,000	285,000	20,000
13 Bonus	550	300	300	800	300
14 Income Supplement	500	250	250	750	200
15 Social Security Contributions	65,000	5,500	2,200	63,000	1,300
16 Allowances	109,950	52,950	39,950	144,950	30,000
17 Overtime	---	---	---	---	---
	376,000	129,000	132,700	494,500	51,800

Operational and Maintenance Expenses

21 Utilities	15,300	8,000	11,000	22,500	500
22 Materials and Supplies	2,300	1,000	1,900	2,900	300
23 Repair and Upkeep	2,700	700	1,000	1,800	500
24 Rent	234,000	48,000	68,500	146,000	---
25 International Memberships	---	---	---	---	---
26 Office Services	5,700	1,200	2,500	3,500	300
27 Transport	6,500	2,500	2,500	6,400	400
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	12,500	3,900	5,900	10,300	200
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	600	1,000	1,000	100
34 Incidental Expenses	500	300	400	500	100
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	280,500	66,200	94,700	194,900	2,400

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31	32	33	34	35
	Shanghai	Strasbourg	Tel Aviv	Toronto	Tripoli
	€	€	€	€	€

Personal Emoluments

11 <u>Holders of Political Office</u>	---	---	---	---	---
12 <u>Salaries and Wages</u>	40,000	108,000	87,000	78,000	250,000
13 <u>Bonus</u>	300	550	300	400	5,700
14 <u>Income Supplement</u>	250	500	250	250	1,000
15 <u>Social Security Contributions</u>	4,000	20,000	2,300	5,000	9,000
16 <u>Allowances</u>	64,950	94,950	44,950	54,950	180,000
17 <u>Overtime</u>	---	---	---	---	---
	109,500	224,000	134,800	138,600	445,700

Operational and Maintenance Expenses

21 <u>Utilities</u>	1,000	6,600	6,000	3,600	17,500
22 <u>Materials and Supplies</u>	800	900	900	600	2,900
23 <u>Repair and Upkeep</u>	800	800	700	900	8,300
24 <u>Rent</u>	2,000	60,000	80,000	49,000	---
25 <u>International Memberships</u>	---	---	---	---	---
26 <u>Office Services</u>	1,500	3,000	1,700	5,000	5,200
27 <u>Transport</u>	2,000	3,100	2,000	3,000	4,200
28 <u>Travel</u>	---	---	---	---	---
29 <u>Information Services</u>	---	---	---	---	---
30 <u>Contractual Services</u>	2,000	3,100	8,400	7,800	5,900
31 <u>Professional Services</u>	---	---	---	---	---
32 <u>Training</u>	---	---	---	---	---
33 <u>Hospitality</u>	600	1,000	1,000	800	1,000
34 <u>Incidental Expenses</u>	500	500	500	400	800
40 <u>Improvements to Property</u>	---	---	---	---	---
41 <u>Equipment</u>	---	---	---	---	---
	11,200	79,000	101,200	71,100	45,800

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36	37	38	39	Estimate 2015
	Tunis	Vienna	Warsaw	Washington	
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	46,519
12 Salaries and Wages	112,000	214,000	85,000	155,000	8,900,000
13 Bonus	550	550	550	1,600	80,000
14 Income Supplement	500	500	500	500	55,000
15 Social Security Contributions	10,200	27,000	13,100	8,200	1,100,481
16 Allowances	55,950	96,950	44,950	77,000	4,450,000
17 Overtime	---	---	---	---	35,000
	179,200	339,000	144,100	242,300	14,667,000

Operational and Maintenance Expenses

21 Utilities	9,500	11,700	22,000	32,500	650,000
22 Materials and Supplies	1,300	1,700	1,900	1,900	109,000
23 Repair and Upkeep	1,900	1,400	1,000	8,100	120,000
24 Rent	58,000	133,000	83,000	---	3,125,000
25 International Memberships	---	---	---	---	2,200,000
26 Office Services	3,500	2,200	3,000	5,500	240,000
27 Transport	4,000	4,000	4,500	7,500	270,000
28 Travel	---	---	---	---	1,120,000
29 Information Services	---	---	---	---	30,000
30 Contractual Services	4,900	3,500	4,900	16,300	500,000
31 Professional Services	---	---	---	---	40,000
32 Training	---	---	---	---	70,000
33 Hospitality	1,000	1,000	1,000	1,000	100,000
34 Incidental Expenses	700	500	500	900	25,000
40 Improvements to Property	---	---	---	---	50,000
41 Equipment	---	---	---	---	130,000
	84,800	159,000	121,800	73,700	8,779,000

MINISTRY FOR FOREIGN AFFAIRS
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36 Tunis	37 Vienna	38 Warsaw	39 Washington	Estimate 2015
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 <u>Hosting of International Conferences</u>	---	---	---	---	20,000
5311 <u>Assistance to REMPEC</u>	---	---	---	---	5,000
5366 <u>Overseas Development Aid</u>	---	---	---	---	500,000
5582 <u>European Development Fund</u>	---	---	---	---	1,080,000
5583 <u>Union for the Mediterranean</u>	---	---	---	---	118,000
5584 <u>Maintenance of Maltese Properties Abroad</u>	---	---	---	---	80,000
5624 <u>Cultural Diplomacy</u>	---	---	---	---	75,000
5625 <u>Kunsill Maltin ta' Barra</u>	---	---	---	---	20,000
5685 <u>International Institute on Ageing</u>	---	---	---	---	185,000
5687 <u>Malta Day Celebrations</u>	---	---	---	---	60,000
5760 <u>Diplo Foundation</u>	---	---	---	---	100,000
5761 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	---	167,000
5762 <u>Convention Maltese Living Abroad</u>	---	---	---	---	90,000
	---	---	---	---	2,500,000
<i>TOTAL COST CENTRE</i>	264,000	498,000	265,900	316,000	25,946,000