

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	4,224,104	5,713,000	<b>5,573,000</b>
<i>Operational and Maintenance Expenses</i>	3,074,574	3,226,000	<b>3,302,000</b>
<i>Special Expenditure</i>	64,912	175,000	<b>155,000</b>
<i>Programmes and Initiatives</i>	393,237	440,000	<b>1,935,000</b>
<i>Contributions to Government Entities</i>	679,017	500,000	<b>135,000</b>
<b>TOTAL VOTE</b>	<b>8,435,844</b>	<b>10,054,000</b>	<b>11,100,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office	14,204	14,775	<b>14,875</b>
12 Staff - Salaries and Wages	2,502,466	3,208,225	<b>3,076,425</b>
13 Bonus	31,660	43,000	<b>44,400</b>
14 Income Supplement	22,012	31,000	<b>31,000</b>
15 Social Security Contributions	258,234	336,000	<b>330,000</b>
16 Allowances	1,385,382	2,069,000	<b>2,066,300</b>
17 Overtime	10,146	11,000	<b>10,000</b>
<i>Total Personal Emoluments</i>	<b>4,224,104</b>	<b>5,713,000</b>	<b>5,573,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	339,966	401,000	<b>388,000</b>
22 Materials and Supplies	69,571	81,000	<b>75,700</b>
23 Repair and Upkeep	47,721	83,000	<b>71,500</b>
24 Rent	922,372	1,181,000	<b>1,204,300</b>
25 International Memberships	546,059	540,000	<b>500,000</b>
26 Office Services	202,519	148,000	<b>145,500</b>
27 Transport	101,464	125,000	<b>135,000</b>
28 Travel	535,284	316,000	<b>441,000</b>
29 Information Services	8,166	17,000	<b>16,000</b>
30 Contractual Services	111,304	127,000	<b>139,000</b>
31 Professional Services	47,946	31,000	<b>28,000</b>
32 Training	57,827	90,000	<b>70,000</b>
33 Hospitality	70,921	65,000	<b>66,000</b>
34 Incidental Expenses	13,454	21,000	<b>22,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>3,074,574</b>	<b>3,226,000</b>	<b>3,302,000</b>
<i>Special Expenditure</i>			
40 Improvements to Property	4,994	5,000	<b>5,000</b>
41 Equipment	59,918	170,000	<b>150,000</b>
<i>Total Special Expenditure</i>	<b>64,912</b>	<b>175,000</b>	<b>155,000</b>

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>Programmes and Initiatives</b>			
5253 Hosting of International Conferences	8,406	10,000	5,000
5365 Commonwealth Heads of Government Meeting 2005	---	---	1,500,000
5366 Overseas Development Aid	---	---	30,000
5440 Forum on Europe	---	---	400,000
[Contribution to Constituted/Representative Bodies	208,384	250,000	---
[Voice of the Mediterranean	170,000	180,000	---
[National Programme for the Adoption of the Acquis	6,447	---	---
<i>Total Programmes and Initiatives</i>	393,237	440,000	1,935,000
<b>Contributions to Government Entities</b>			
6322 International Institute on Ageing	90,000	100,000	90,000
6448 Malta's share of contribution to the Mediterranean Academy of Diplomatic Studies	44,298	55,000	45,000
[Malta/EU Information Centre	544,719	345,000	---
<i>Total Contributions to Government Entities</i>	679,017	500,000	135,000
<b>TOTAL MINISTRY OF FOREIGN AFFAIRS</b>	8,435,844	10,054,000	11,100,000

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Head Office Lm	02 E.U. Affairs Lm	03 Athens Lm	04 Baghdad Lm	05 Beijing Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	14,875	---	---	---	---
12 Staff - Salaries and Wages	882,605	166,860	29,100	5,500	35,300
13 Bonus	21,231	3,300	200	200	300
14 Income Supplement	15,440	4,000	200	200	300
15 Social Security Contributions	63,001	19,000	4,500	600	1,600
16 Allowances	310,301	16,600	33,200	10,000	42,700
17 Overtime	9,000	1,000	---	---	---
	1,316,453	210,760	67,200	16,500	80,200
<b>Operational and Maintenance Expenses</b>					
21 Utilities	176,400	12,600	3,000	1,000	6,600
22 Materials and Supplies	35,200	9,900	500	400	900
23 Repair and Upkeep	25,640	2,500	1,000	400	800
24 Rent	44,190	---	19,500	5,000	79,400
25 International Memberships	500,000	---	---	---	---
26 Office Services	73,300	14,400	1,300	400	900
27 Transport	75,600	5,400	1,300	400	1,200
28 Travel	399,900	40,000	---	---	1,100
29 Information Services	14,500	1,500	---	---	---
30 Contractual Services	26,150	1,000	2,000	300	1,300
31 Professional Services	25,300	2,700	---	---	---
32 Training	45,000	25,000	---	---	---
33 Hospitality	32,700	1,000	1,100	300	900
34 Incidental Expenses	10,050	700	500	100	400
	1,483,930	116,700	30,200	8,300	93,500
<b>Special Expenditure</b>					
40 Improvements to Property	5,000	---	---	---	---
41 Equipment	150,000	---	---	---	---
	155,000	---	---	---	---

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Head Office Lm	02 E.U. Affairs Lm	03 Athens Lm	04 Baghdad Lm	05 Beijing Lm
<b><i>Programmes and Initiatives</i></b>					
5253 Hosting of International Conferences -----	5,000	---	---	---	---
5365 Commonwealth Heads of Government Meeting 2005 -----	1,500,000	---	---	---	---
5366 Overseas Development Aid -----	30,000	---	---	---	---
5440 Forum on Europe -----	400,000	---	---	---	---
	1,935,000	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 International Institute on Ageing -----	90,000	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies -----	45,000	---	---	---	---
	135,000	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	5,025,383	327,460	97,400	24,800	173,700

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Berlin	07 Budapest	08 Cairo	09 Canberra	10 Copenhagen
	Lm	Lm	Lm	Lm	Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	113,400	31,500	21,800	123,600	46,000
13 Bonus	348	232	587	1,500	1,000
14 Income Supplement	312	208	208	400	200
15 Social Security Contributions	19,060	4,457	1,698	8,800	1,600
16 Allowances	47,000	34,000	27,300	51,700	31,900
17 Overtime	---	---	---	---	---
	180,120	70,397	51,593	186,000	80,700
<b>Operational and Maintenance Expenses</b>					
21 Utilities	8,700	7,000	3,500	8,500	5,000
22 Materials and Supplies	1,100	500	800	800	4,000
23 Repair and Upkeep	1,100	560	1,500	3,000	1,200
24 Rent	---	54,640	38,270	16,500	40,200
25 International Memberships	---	---	---	---	---
26 Office Services	1,500	900	800	5,300	2,300
27 Transport	1,800	2,700	900	1,300	1,700
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	7,800	1,100	1,300	4,200	1,800
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	800	1,000	1,300	1,300
34 Incidental Expenses	500	300	200	400	200
	23,500	68,500	48,270	41,300	57,700
<b>Special Expenditure</b>					
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
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MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Berlin	07 Budapest	08 Cairo	09 Canberra	10 Copenhagen
	Lm	Lm	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>					
5253 Hosting of International Conferences -----	---	---	---	---	---
5365 Commonwealth Heads of Government Meeting 2005 -----	---	---	---	---	---
5366 Overseas Development Aid -----	---	---	---	---	---
5440 Forum on Europe -----	---	---	---	---	---
	---	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 International Institute on Ageing -----	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies -----	---	---	---	---	---
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<b><i>TOTAL COST CENTRE</i></b>	203,620	138,897	99,863	227,300	138,400

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dublin Lm	12 European Union and Brussels Lm	13 FAO/ Others Lm	14 Geneva Lm	15 The Hague Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	54,000	482,000	36,300	77,200	38,300
13 Bonus	232	4,640	200	500	200
14 Income Supplement	208	4,160	200	400	200
15 Social Security Contributions	5,617	73,731	7,300	9,000	1,300
16 Allowances	25,700	613,169	26,300	82,000	26,400
17 Overtime	---	---	---	---	---
	85,757	1,177,700	70,300	169,100	66,400
<b>Operational and Maintenance Expenses</b>					
21 Utilities	5,000	35,300	1,400	7,000	6,800
22 Materials and Supplies	800	5,100	500	800	800
23 Repair and Upkeep	1,000	2,800	600	1,000	1,000
24 Rent	63,640	166,000	18,600	47,500	65,000
25 International Memberships	---	---	---	---	---
26 Office Services	2,000	12,700	600	2,500	1,000
27 Transport	1,800	11,100	1,000	1,500	1,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	2,000	11,500	2,000	1,200	1,300
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	4,300	800	800	700
34 Incidental Expenses	500	3,000	100	200	200
	77,740	251,800	25,600	62,500	78,300
<b>Special Expenditure</b>					
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
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MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dublin Lm	12 European Union and Brussels Lm	13 FAO/ Others Lm	14 Geneva Lm	15 The Hague Lm
<b><i>Programmes and Initiatives</i></b>					
5253 Hosting of International Conferences -----	---	---	---	---	---
5365 Commonwealth Heads of Government Meeting 2005 -----	---	---	---	---	---
5366 Overseas Development Aid -----	---	---	---	---	---
5440 Forum on Europe -----	---	---	---	---	---
	---	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 International Institute on Ageing -----	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies -----	---	---	---	---	---
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<b><i>TOTAL COST CENTRE</i></b>	163,497	1,429,500	95,900	231,600	144,700



MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 London	17 Madrid	18 Moscow	19 New York	20 Paris
	Lm	Lm	Lm	Lm	Lm
<b><i>Personal Emoluments</i></b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	184,000	48,110	37,400	109,300	45,400
13 Bonus	1,800	200	1,218	1,300	400
14 Income Supplement	600	200	312	500	300
15 Social Security Contributions	13,400	12,590	4,352	3,800	19,100
16 Allowances	97,000	23,600	37,700	119,300	37,000
17 Overtime	---	---	---	---	---
	296,800	84,700	80,982	234,200	102,200
<b><i>Operational and Maintenance Expenses</i></b>					
21 Utilities	10,000	6,300	7,200	13,000	8,500
22 Materials and Supplies	900	700	900	1,200	900
23 Repair and Upkeep	2,500	1,800	1,800	3,400	2,700
24 Rent	174,000	48,000	10,000	---	110,000
25 International Memberships	---	---	---	---	---
26 Office Services	5,000	1,100	1,300	3,000	2,200
27 Transport	4,500	900	1,500	2,500	2,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	18,000	6,300	1,800	19,000	4,500
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,300	900	900	1,300	1,200
34 Incidental Expenses	500	200	200	500	300
	216,700	66,200	25,600	43,900	132,300
<b><i>Special Expenditure</i></b>					
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
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MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 London	17 Madrid	18 Moscow	19 New York	20 Paris
	Lm	Lm	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>					
5253 Hosting of International Conferences -----	---	---	---	---	---
5365 Commonwealth Heads of Government Meeting 2005 -----	---	---	---	---	---
5366 Overseas Development Aid -----	---	---	---	---	---
5440 Forum on Europe -----	---	---	---	---	---
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<b><i>Contributions to Government Entities</i></b>					
6322 International Institute on Ageing -----	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies -----	---	---	---	---	---
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<b><i>TOTAL COST CENTRE</i></b>	513,500	150,900	106,582	278,100	234,500

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 Riyadh	22 Rome	23 Stockholm	24 Strasbourg	25 Toronto
	Lm	Lm	Lm	Lm	Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	28,400	140,600	35,700	31,700	18,600
13 Bonus	232	500	200	200	232
14 Income Supplement	208	400	200	300	104
15 Social Security Contributions	1,342	19,000	7,300	8,500	1,200
16 Allowances	32,000	62,230	24,700	35,600	18,200
17 Overtime	---	---	---	---	---
	62,182	222,730	68,100	76,300	38,336
<b>Operational and Maintenance Expenses</b>					
21 Utilities	6,300	12,500	6,600	3,900	1,100
22 Materials and Supplies	800	1,600	900	800	400
23 Repair and Upkeep	900	1,300	1,200	500	400
24 Rent	12,000	62,400	43,000	11,200	11,500
25 International Memberships	---	---	---	---	---
26 Office Services	1,000	2,000	2,300	1,500	900
27 Transport	1,500	2,100	1,700	1,900	900
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,800	9,000	1,800	2,000	650
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	2,000	1,300	1,000	1,500
34 Incidental Expenses	100	400	200	200	200
	25,400	93,300	59,000	23,000	17,550
<b>Special Expenditure</b>					
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
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MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 Riyadh  Lm	22 Rome  Lm	23 Stockholm  Lm	24 Strasbourg  Lm	25 Toronto  Lm
<b><i>Programmes and Initiatives</i></b>					
5253 Hosting of International Conferences -----	---	---	---	---	---
5365 Commonwealth Heads of Government Meeting 2005 -----	---	---	---	---	---
5366 Overseas Development Aid -----	---	---	---	---	---
5440 Forum on Europe -----	---	---	---	---	---
	---	---	---	---	---
<b><i>Contributions to Government Entities</i></b>					
6322 International Institute on Ageing -----	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies -----	---	---	---	---	---
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<b><i>TOTAL COST CENTRE</i></b>	87,582	316,030	127,100	99,300	55,886

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26 Tripoli Lm	27 Tunis Lm	28 Vienna Lm	29 Washington Lm	Estimate 2005 Lm
<b>Personal Emoluments</b>					
11 Holders of Political Office	---	---	---	---	14,875
12 Staff - Salaries and Wages	93,400	33,500	66,850	60,000	3,076,425
13 Bonus	2,204	348	200	696	44,400
14 Income Supplement	520	312	200	208	31,000
15 Social Security Contributions	3,200	3,602	8,600	2,750	330,000
16 Allowances	66,800	43,200	60,000	30,700	2,066,300
17 Overtime	---	---	---	---	10,000
	166,124	80,962	135,850	94,354	5,573,000
<b>Operational and Maintenance Expenses</b>					
21 Utilities	1,100	3,700	11,000	9,000	388,000
22 Materials and Supplies	1,800	900	900	900	75,700
23 Repair and Upkeep	4,500	900	100	5,400	71,500
24 Rent	---	24,000	39,760	---	1,204,300
25 International Memberships	---	---	---	---	500,000
26 Office Services	1,500	900	1,100	1,800	145,500
27 Transport	1,200	900	1,700	2,500	135,000
28 Travel	---	---	---	---	441,000
29 Information Services	---	---	---	---	16,000
30 Contractual Services	2,000	1,100	1,200	4,900	139,000
31 Professional Services	---	---	---	---	28,000
32 Training	---	---	---	---	70,000
33 Hospitality	1,500	900	900	1,300	66,000
34 Incidental Expenses	750	300	400	400	22,000
	14,350	33,600	57,060	26,200	3,302,000
<b>Special Expenditure</b>					
40 Improvements to Property	---	---	---	---	5,000
41 Equipment	---	---	---	---	150,000
	---	---	---	---	155,000

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 48 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26 Tripoli  Lm	27 Tunis  Lm	28 Vienna  Lm	29 Washington  Lm	Estimate 2005 Lm
<b><i>Programmes and Initiatives</i></b>					
5253 Hosting of International Conferences -----	---	---	---	---	5,000
5365 Commonwealth Heads of Government Meeting 2005 -----	---	---	---	---	1,500,000
5366 Overseas Development Aid -----	---	---	---	---	30,000
5440 Forum on Europe -----	---	---	---	---	400,000
	---	---	---	---	1,935,000
<b><i>Contributions to Government Entities</i></b>					
6322 International Institute on Ageing -----	---	---	---	---	90,000
6448 Mediterranean Academy of Diplomatic Studies -----	---	---	---	---	45,000
	---	---	---	---	135,000
<b><i>TOTAL COST CENTRE</i></b>	180,474	114,562	192,910	120,554	11,100,000