

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs

Vote 49 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	Estimate 2007 Lm
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SUMMARY

<i>Personal Emoluments</i>	5,043,096	5,428,000	5,360,000
<i>Operational and Maintenance Expenses</i>	3,361,093	3,304,000	3,264,000
<i>Special Expenditure</i>	54,731	---	---
<i>Programmes and Initiatives</i>	1,784,558	1,470,000	575,000
<i>Contributions to Government Entities</i>	135,333	145,000	135,000

TOTAL VOTE	10,378,811	10,347,000	9,334,000
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Personal Emoluments

11 Holders of Political Office	13,979	15,067	15,513
12 Staff - Salaries and Wages	2,744,141	2,983,933	2,990,487
13 Bonus	33,672	41,000	42,000
14 Income Supplement	26,102	31,000	32,000
15 Social Security Contributions	281,887	307,000	323,000
16 Allowances	1,925,434	2,034,000	1,947,000
17 Overtime	17,881	16,000	10,000

<i>Total Personal Emoluments</i>	5,043,096	5,428,000	5,360,000
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Operational and Maintenance Expenses

21 Utilities	336,180	334,000	323,000
22 Materials and Supplies	49,758	73,000	64,000
23 Repair and Upkeep	73,884	66,000	85,000
24 Rent	1,106,663	1,124,000	1,143,000
25 International Memberships	648,440	540,000	575,000
26 Office Services	132,885	141,000	121,000
27 Transport	121,167	136,000	120,000
28 Travel	507,718	400,000	364,000
29 Information Services	7,136	16,000	12,000
30 Contractual Services	194,476	146,000	201,000
31 Professional Services	21,768	28,000	20,000
32 Training	54,474	60,000	60,000
33 Hospitality	97,547	64,000	63,000
34 Incidental Expenses	8,997	21,000	18,000
40 Improvements to Property (a)	[9,943]	55,000	30,000
41 Equipment (a)	[44,788]	100,000	65,000

<i>Total Operational and Maintenance Expenses</i>	3,361,093	3,304,000	3,264,000
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[Special Expenditure

[Improvements to Property	9,943	---	---
[Equipment	44,788	---	---

<i>Total Special Expenditure</i>	54,731	---	---
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MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5253 Hosting of International Conferences	44,039	50,000	50,000
5366 Overseas Development Aid	27,900	90,000	100,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5440 Forum Malta fl-Ewropa	215,924	400,000	420,000
[COMNET-IT Foundation (b)]	[10,000]	30,000	---
[Commonwealth Heads of Government Meeting 2005]	1,496,695	900,000	---
<i>Total Programmes and Initiatives</i>	1,784,558	1,470,000	575,000
<i>Contributions to Government Entities</i>			
6322 International Institute on Ageing	90,000	90,000	80,000
6448 Malta's share of contribution to the Mediterranean Academy of Diplomatic Studies	45,333	55,000	55,000
<i>Total Contributions to Government Entities</i>	135,333	145,000	135,000
TOTAL MINISTRY OF FOREIGN AFFAIRS	10,378,811	10,347,000	9,334,000

NOTES

(a) Shown under Special Expenditure category in 2005.

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

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs

Vote 49 Recurrent

	01	02	03	04	05
<i>Expenditure by Cost Centre and by Standard Item</i>	Head Office Lm	Central Visa Unit Lm	Athens Lm	Beijing Lm	Berlin Lm

Personal Emoluments

11 Holders of Political Office	15,513	---	---	---	---
12 Staff - Salaries and Wages	1,011,787	44,650	28,500	33,250	108,000
13 Bonus	21,770	928	232	348	348
14 Income Supplement	19,300	832	208	312	312
15 Social Security Contributions	100,400	4,700	8,360	1,800	18,460
16 Allowances	337,700	9,500	25,650	25,550	44,600
17 Overtime	10,000	---	---	---	---
	1,516,470	60,610	62,950	61,260	171,720

Operational and Maintenance Expenses

21 Utilities	124,100	1,900	3,300	5,400	7,600
22 Materials and Supplies	34,800	1,400	300	900	1,000
23 Repair and Upkeep	22,700	400	600	800	1,000
24 Rent	39,700	460	20,500	79,400	---
25 International Memberships	575,000	---	---	---	---
26 Office Services	70,000	900	900	900	1,500
27 Transport	70,100	900	1,000	1,000	1,700
28 Travel	364,000	---	---	---	---
29 Information Services	12,000	---	---	---	---
30 Contractual Services	30,300	1,500	2,000	1,000	13,000
31 Professional Services	20,000	---	---	---	---
32 Training	60,000	---	---	---	---
33 Hospitality	34,600	800	800	900	900
34 Incidental Expenses	7,450	250	250	400	500
40 Improvements to Property	30,000	---	---	---	---
41 Equipment	65,000	---	---	---	---
	1,559,750	8,510	29,650	90,700	27,200

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	Central	Athens	Beijing	Berlin
	Office	Visa Unit			
	Lm	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	50,000	---	---	---	---
5366 Overseas Development Aid	100,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	5,000	---	---	---	---
5440 Forum Malta fl-Ewropa	420,000	---	---	---	---
	575,000	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	80,000	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	55,000	---	---	---	---
	135,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	3,786,220	69,120	92,600	151,960	198,920

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	06	07	08	09	10
<i>Expenditure by Cost Centre and by Standard Item</i>	Cairo	Canberra	Copenhagen	Dublin	European Union and Brussels
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	22,000	117,000	46,500	40,800	510,000
13 Bonus	232	1,505	232	232	5,446
14 Income Supplement	208	415	208	208	4,894
15 Social Security Contributions	1,580	8,800	1,020	2,300	49,000
16 Allowances	25,000	48,000	30,000	26,600	648,000
17 Overtime	---	---	---	---	---
	49,020	175,720	77,960	70,140	1,217,340

Operational and Maintenance Expenses

21 Utilities	1,500	6,700	4,300	6,500	62,000
22 Materials and Supplies	800	800	1,800	800	6,500
23 Repair and Upkeep	1,000	1,200	1,000	600	30,000
24 Rent	29,430	18,470	40,200	64,130	74,000
25 International Memberships	---	---	---	---	---
26 Office Services	800	5,000	1,500	1,200	13,000
27 Transport	900	1,000	1,200	1,200	13,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,000	4,000	2,800	1,800	69,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	800	800	1,000	800	4,500
34 Incidental Expenses	200	400	300	500	1,800
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	36,430	38,370	54,100	77,530	273,800

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	06	07	08	09	10
<i>Expenditure by Cost Centre and by Standard Item</i>	Cairo	Canberra	Copenhagen	Dublin	European Union and Brussels
	Lm	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	85,450	214,090	132,060	147,670	1,491,140

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	11	12	13	14	15
<i>Expenditure by Cost Centre and by Standard Item</i>	Geneva	The Hague	Lisbon	London	Madrid
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	81,700	38,000	37,000	178,000	50,000
13 Bonus	464	1,152	232	1,800	232
14 Income Supplement	416	208	208	520	208
15 Social Security Contributions	12,000	4,350	7,420	15,000	12,000
16 Allowances	70,300	25,800	28,000	95,000	23,000
17 Overtime	---	---	---	---	---
	164,880	69,510	72,860	290,320	85,440

Operational and Maintenance Expenses

21 Utilities	6,100	6,200	1,800	8,000	2,700
22 Materials and Supplies	800	800	600	900	900
23 Repair and Upkeep	1,000	700	400	2,000	500
24 Rent	48,200	73,000	50,000	190,000	48,490
25 International Memberships	---	---	---	---	---
26 Office Services	2,300	700	1,000	4,500	1,000
27 Transport	1,200	1,800	1,000	6,200	900
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,100	1,100	3,000	17,000	6,500
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	800	700	800	1,100	900
34 Incidental Expenses	200	200	200	500	200
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	61,700	85,200	58,800	230,200	62,090

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	11	12	13	14	15
<i>Expenditure by Cost Centre and by Standard Item</i>	Geneva	The Hague	Lisbon	London	Madrid
	Lm	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	226,580	154,710	131,660	520,520	147,530

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	16	17	18	19	20
<i>Expenditure by Cost Centre and by Standard Item</i>	Moscow	New Delhi	New York	Paris	Riyadh
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	29,000	30,000	110,000	45,000	28,000
13 Bonus	232	232	1,506	232	232
14 Income Supplement	208	208	624	208	208
15 Social Security Contributions	3,000	1,800	4,500	17,000	1,660
16 Allowances	26,800	15,000	101,000	32,000	24,000
17 Overtime	---	---	---	---	---
	59,240	47,240	217,630	94,440	54,100

Operational and Maintenance Expenses

21 Utilities	3,600	3,000	12,000	6,400	5,000
22 Materials and Supplies	900	900	1,100	1,200	800
23 Repair and Upkeep	1,300	800	3,200	2,200	800
24 Rent	6,000	70,000	---	109,000	27,800
25 International Memberships	---	---	---	---	---
26 Office Services	900	900	2,700	2,000	1,000
27 Transport	900	800	2,300	1,800	1,600
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,100	1,500	18,000	4,200	2,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	900	1,200	1,000	1,000
34 Incidental Expenses	200	400	500	500	200
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	15,800	79,200	41,000	128,300	40,200

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	16	17	18	19	20
<i>Expenditure by Cost Centre and by Standard Item</i>	Moscow	New Delhi	New York	Paris	Riyadh
	Lm	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	75,040	126,440	258,630	222,740	94,300

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	21	22	23	24	25
<i>Expenditure by Cost Centre and by Standard Item</i>	Rome	Strasbourg	Toronto	Tripoli	Tunis
	Lm	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	118,000	17,000	18,500	88,300	28,500
13 Bonus	464	232	116	2,205	348
14 Income Supplement	416	208	104	525	312
15 Social Security Contributions	25,400	2,180	1,200	3,200	3,300
16 Allowances	74,000	32,000	17,500	55,000	25,000
17 Overtime	---	---	---	---	---
	218,280	51,620	37,420	149,230	57,460

Operational and Maintenance Expenses

21 Utilities	12,000	3,500	800	9,000	2,600
22 Materials and Supplies	1,400	800	200	900	900
23 Repair and Upkeep	1,300	500	400	3,800	900
24 Rent	62,400	11,820	14,000	---	24,000
25 International Memberships	---	---	---	---	---
26 Office Services	1,200	1,000	900	1,800	900
27 Transport	1,800	1,000	1,000	900	1,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	8,500	1,000	800	2,300	900
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,800	800	1,200	1,200	900
34 Incidental Expenses	400	300	200	750	400
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	90,800	20,720	19,500	20,650	32,500

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

	21	22	23	24	25
<i>Expenditure by Cost Centre and by Standard Item</i>	Rome	Strasbourg	Toronto	Tripoli	Tunis
	Lm	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	309,080	72,340	56,920	169,880	89,960

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26	27	Estimate 2007 Lm
	Vienna	Washington	
	Lm	Lm	

Personal Emoluments

11 Holders of Political Office	---	---	15,513
12 Staff - Salaries and Wages	76,000	55,000	2,990,487
13 Bonus	348	700	42,000
14 Income Supplement	312	210	32,000
15 Social Security Contributions	9,770	2,800	323,000
16 Allowances	53,000	29,000	1,947,000
17 Overtime	---	---	10,000
	139,430	87,710	5,360,000

Operational and Maintenance Expenses

21 Utilities	9,000	8,000	323,000
22 Materials and Supplies	900	900	64,000
23 Repair and Upkeep	900	5,000	85,000
24 Rent	42,000	---	1,143,000
25 International Memberships	---	---	575,000
26 Office Services	1,000	1,500	121,000
27 Transport	1,500	2,300	120,000
28 Travel	---	---	364,000
29 Information Services	---	---	12,000
30 Contractual Services	1,100	4,500	201,000
31 Professional Services	---	---	20,000
32 Training	---	---	60,000
33 Hospitality	900	1,000	63,000
34 Incidental Expenses	400	400	18,000
40 Improvements to Property	---	---	30,000
41 Equipment	---	---	65,000
	57,700	23,600	3,264,000

MINISTRY OF FOREIGN AFFAIRS

Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26	27	Estimate 2007
	Vienna	Washington	
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5253 Hosting of International Conferences	---	---	50,000
5366 Overseas Development Aid	---	---	100,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5440 Forum Malta fl-Ewropa	---	---	420,000
	---	---	575,000
<i>Contributions to Government Entities</i>			
6322 International Institute on Ageing	---	---	80,000
6448 Mediterranean Academy of Diplomatic Studies	---	---	55,000
	---	---	135,000
<i>TOTAL COST CENTRE</i>	197,130	111,310	9,334,000