

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 49 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2006	2007	2008
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	11,553,951	12,485,441	13,476,000
<i>Operational and Maintenance Expenses</i>	7,831,520	7,603,075	7,834,000
<i>Programmes and Initiatives</i>	2,940,245	1,339,390	1,344,000
<i>Contributions to Government Entities</i>	327,510	314,465	314,000

TOTAL VOTE	22,653,226	21,742,371	22,968,000
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Personal Emoluments

11 Holders of Political Office	35,097	36,135	38,044
12 Staff - Salaries and Wages	6,480,671	6,965,961	7,292,956
13 Bonus	76,941	97,834	113,000
14 Income Supplement	58,260	74,540	81,000
15 Social Security Contributions	659,877	752,387	888,000
16 Allowances	4,202,034	4,535,290	5,040,000
17 Overtime	41,071	23,294	23,000

<i>Total Personal Emoluments</i>	11,553,951	12,485,441	13,476,000
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Operational and Maintenance Expenses

21 Utilities	683,925	752,388	752,000
22 Materials and Supplies	101,924	149,080	149,000
23 Repair and Upkeep	123,212	197,997	245,000
24 Rent	2,526,019	2,662,474	2,823,000
25 International Memberships	1,335,495	1,339,390	1,339,000
26 Office Services	301,078	281,854	282,000
27 Transport	299,851	279,525	279,000
28 Travel	1,170,606	847,892	848,000
29 Information Services	24,023	27,952	28,000
30 Contractual Services	430,182	468,204	468,000
31 Professional Services	80,415	46,587	47,000
32 Training	203,941	139,762	140,000
33 Hospitality	196,587	146,751	148,000
34 Incidental Expenses	38,977	41,929	41,000
40 Improvements to Property	36,261	69,881	70,000
41 Equipment	279,024	151,409	175,000

<i>Total Operational and Maintenance Expenses</i>	7,831,520	7,603,075	7,834,000
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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
	2006	2007	2008
	€	€	€
<i>Programmes and Initiatives</i>			
5253 Hosting of International Conferences	54,771	116,469	117,000
5311 Assistance to REMPEC (a)	[4,638]	[4,659]	5,000
5366 Overseas Development Aid	193,135	232,937	233,000
5423 Green Leaders' Environmental Initiatives	19,061	11,647	11,000
5440 Forum Malta fl-Ewropa	836,334	978,337	978,000
[COMNET-IT Foundation	69,881	---	---
[Commonwealth Heads of Government Meeting 2005	1,767,063	---	---
<i>Total Programmes and Initiatives</i>	2,940,245	1,339,390	1,344,000
<i>Contributions to Government Entities</i>			
6322 International Institute on Ageing	209,644	186,350	186,000
6448 Malta's share of contribution to the Mediterranean Academy of Diplomatic Studies	117,866	128,115	128,000
<i>Total Contributions to Government Entities</i>	327,510	314,465	314,000
<i>TOTAL MINISTRY OF FOREIGN AFFAIRS</i>	22,653,226	21,742,371	22,968,000

NOTE

(a) Shown under Ministry for Rural Affairs and the Environment Recurrent Vote in 2006 and 2007.

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Head	Central	Athens	Istanbul	Beijing
	Office	Visa Unit			
	€	€	€	€	€
Personal Emoluments					
11 Holders of Political Office	38,044	---	---	---	---
12 Staff - Salaries and Wages	2,666,026	109,600	48,430	12,630	75,680
13 Bonus	57,060	2,700	570	130	550
14 Income Supplement	50,790	2,400	630	140	490
15 Social Security Contributions	233,580	11,500	15,810	1,700	6,780
16 Allowances	666,200	9,800	31,560	3,000	59,900
17 Overtime	23,000	---	---	---	---
	3,734,700	136,000	97,000	17,600	143,400
Operational and Maintenance Expenses					
21 Utilities	295,800	4,440	6,840	5,000	11,220
22 Materials and Supplies	78,600	3,260	700	500	2,800
23 Repair and Upkeep	57,700	930	1,100	1,000	1,800
24 Rent	92,420	1,070	46,230	36,000	131,000
25 International Memberships	1,339,000	---	---	---	---
26 Office Services	163,060	2,100	1,600	1,500	1,800
27 Transport	157,300	1,950	1,700	1,660	2,250
28 Travel	848,000	---	---	---	---
29 Information Services	28,000	---	---	---	---
30 Contractual Services	78,620	2,960	1,780	990	2,030
31 Professional Services	47,000	---	---	---	---
32 Training	140,000	---	---	---	---
33 Hospitality	80,770	800	1,400	400	2,100
34 Incidental Expenses	16,930	490	550	350	800
40 Improvements to Property	70,000	---	---	---	---
41 Equipment	175,000	---	---	---	---
	3,668,200	18,000	61,900	47,400	155,800

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Head Office €	02 Central Visa Unit €	03 Athens €	04 Istanbul €	05 Beijing €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	117,000	---	---	---	---
5311 Assistance to REMPEC	5,000	---	---	---	---
5366 Overseas Development Aid	233,000	---	---	---	---
5423 Green Leaders' Environmental Initiatives	11,000	---	---	---	---
5440 Forum Malta fl-Ewropa	978,000	---	---	---	---
	1,344,000	---	---	---	---
<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>	9,060,900	154,000	158,900	65,000	299,200

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 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 Staff - Salaries and Wages	236,140	54,860	330,000	118,530	29,320
13 Bonus	810	540	4,120	540	270
14 Income Supplement	730	490	980	490	240
15 Social Security Contributions	44,820	5,760	33,340	4,400	1,780
16 Allowances	116,900	65,050	156,360	79,440	45,990
17 Overtime	---	---	---	---	---
	399,400	126,700	524,800	203,400	77,600
<i>Operational and Maintenance Expenses</i>					
21 Utilities	10,000	3,100	21,000	8,900	9,700
22 Materials and Supplies	2,100	1,600	1,800	3,900	1,600
23 Repair and Upkeep	2,500	2,000	3,000	2,100	1,600
24 Rent	---	52,650	39,220	87,010	51,000
25 International Memberships	---	---	---	---	---
26 Office Services	2,920	1,440	11,650	2,600	1,900
27 Transport	3,280	1,700	2,350	2,340	2,910
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	23,600	1,860	8,350	3,950	2,890
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	2,100	1,800	2,330	2,300	1,000
34 Incidental Expenses	800	450	1,000	600	300
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	47,300	66,600	90,700	113,700	72,900

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 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	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
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<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	446,700	193,300	615,500	317,100	150,500

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dublin €	12 European Union and Brussels €	13 Geneva €	14 The Hague €	15 Lisbon €
Personal Emoluments					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	128,040	1,084,930	160,340	91,200	64,200
13 Bonus	270	12,670	810	5,930	540
14 Income Supplement	250	11,400	750	490	490
15 Social Security Contributions	8,380	154,000	29,600	11,140	12,030
16 Allowances	58,760	1,781,300	139,000	72,840	66,040
17 Overtime	---	---	---	---	---
	195,700	3,044,300	330,500	181,600	143,300
Operational and Maintenance Expenses					
21 Utilities	14,500	133,500	14,200	11,000	6,200
22 Materials and Supplies	1,750	14,000	1,650	1,600	1,100
23 Repair and Upkeep	1,200	110,000	2,100	1,300	1,700
24 Rent	139,000	122,000	106,000	143,000	111,000
25 International Memberships	---	---	---	---	---
26 Office Services	2,400	29,300	4,800	5,000	2,300
27 Transport	1,970	27,200	7,700	3,950	1,950
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	3,530	160,300	2,100	2,350	2,550
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,650	10,000	1,800	1,600	1,900
34 Incidental Expenses	1,000	4,000	450	300	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	167,000	610,300	140,800	170,100	129,200

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dublin €	12 European Union and Brussels €	13 Geneva €	14 The Hague €	15 Lisbon €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
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<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>	362,700	3,654,600	471,300	351,700	272,500

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 London	17 Madrid	18 Moscow	19 New Delhi	20 New York
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Staff - Salaries and Wages	467,600	109,680	151,210	51,730	215,140
13 Bonus	4,320	550	4,060	870	3,240
14 Income Supplement	1,210	490	490	490	1,210
15 Social Security Contributions	42,510	35,280	33,310	8,610	12,520
16 Allowances	260,560	68,500	76,830	58,000	199,690
17 Overtime	---	---	---	---	---
	776,200	214,500	265,900	119,700	431,800
<i>Operational and Maintenance Expenses</i>					
21 Utilities	18,500	6,300	12,000	10,400	18,000
22 Materials and Supplies	2,100	2,100	3,000	2,800	2,000
23 Repair and Upkeep	7,000	1,200	2,900	1,850	6,000
24 Rent	404,620	119,000	300,000	138,200	---
25 International Memberships	---	---	---	---	---
26 Office Services	9,020	3,400	1,950	1,800	6,000
27 Transport	14,060	2,800	2,350	2,600	5,050
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	32,900	12,650	22,800	13,600	26,150
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	2,500	3,000	2,300	1,600	2,600
34 Incidental Expenses	1,000	450	900	950	1,000
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	491,700	150,900	348,200	173,800	66,800

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 London €	17 Madrid €	18 Moscow €	19 New Delhi €	20 New York €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5423 Green Leaders' Environmental Initiatives	---	---	---	---	---
5440 Forum Malta fl-Ewropa	---	---	---	---	---
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<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
6448 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	1,267,900	365,400	614,100	293,500	498,600

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 Paris €	22 Ramallah €	23 Riyadh €	24 Rome €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	104,900	22,100	69,230	235,760
13 Bonus	540	270	540	1,080
14 Income Supplement	490	250	490	980
15 Social Security Contributions	50,220	1,660	3,380	55,880
16 Allowances	86,650	34,120	64,860	165,300
17 Overtime	---	---	---	---
	242,800	58,400	138,500	459,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	14,900	6,900	10,500	21,000
22 Materials and Supplies	2,790	760	1,860	3,000
23 Repair and Upkeep	4,600	690	1,900	3,000
24 Rent	240,820	33,000	58,320	130,000
25 International Memberships	---	---	---	---
26 Office Services	4,300	700	2,000	2,800
27 Transport	4,690	950	2,440	3,950
28 Travel	---	---	---	---
29 Information Services	---	---	---	---
30 Contractual Services	9,280	2,000	4,480	13,650
31 Professional Services	---	---	---	---
32 Training	---	---	---	---
33 Hospitality	2,320	400	2,000	4,000
34 Incidental Expenses	1,000	300	500	1,000
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	284,700	45,700	84,000	182,400

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 Paris €	22 Ramallah €	23 Riyadh €	24 Rome €
<i>Programmes and Initiatives</i>				
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
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	---	---	---	---
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<i>TOTAL COST CENTRE</i>	527,500	104,100	222,500	641,400

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	25	26	27	28
	Strasbourg	Tel Aviv	Toronto	Tripoli
	€	€	€	€
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	---
12 Staff - Salaries and Wages	38,480	22,100	43,950	182,000
13 Bonus	540	270	550	5,400
14 Income Supplement	490	240	250	1,200
15 Social Security Contributions	4,870	1,670	3,490	12,430
16 Allowances	81,820	34,120	36,760	249,670
17 Overtime	---	---	---	---
	126,200	58,400	85,000	450,700
<i>Operational and Maintenance Expenses</i>				
21 Utilities	7,200	6,900	2,000	16,000
22 Materials and Supplies	1,900	960	470	2,000
23 Repair and Upkeep	1,200	1,000	930	8,000
24 Rent	28,700	40,000	31,460	---
25 International Memberships	---	---	---	---
26 Office Services	2,300	1,000	1,800	3,460
27 Transport	2,800	1,400	2,200	1,880
28 Travel	---	---	---	---
29 Information Services	---	---	---	---
30 Contractual Services	2,400	4,000	5,570	4,560
31 Professional Services	---	---	---	---
32 Training	---	---	---	---
33 Hospitality	1,800	500	2,800	2,800
34 Incidental Expenses	700	340	470	1,200
40 Improvements to Property	---	---	---	---
41 Equipment	---	---	---	---
	49,000	56,100	47,700	39,900

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	25	26	27	28
	Strasbourg	Tel Aviv	Toronto	Tripoli
	€	€	€	€
<i>Programmes and Initiatives</i>				
5253 Hosting of International Conferences	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---
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	---	---	---	---
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<i>TOTAL COST CENTRE</i>	175,200	114,500	132,700	490,600

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	29 Tunis €	30 Vienna €	31 Washington €	Estimate 2008 €
<i>Personal Emoluments</i>				
11 Holders of Political Office	---	---	---	38,044
12 Staff - Salaries and Wages	69,020	173,330	126,800	7,292,956
13 Bonus	810	810	1,640	113,000
14 Income Supplement	730	730	500	81,000
15 Social Security Contributions	11,310	28,130	8,110	888,000
16 Allowances	73,130	134,500	63,350	5,040,000
17 Overtime	---	---	---	23,000
	155,000	337,500	200,400	13,476,000
<i>Operational and Maintenance Expenses</i>				
21 Utilities	6,300	21,000	18,700	752,000
22 Materials and Supplies	2,100	2,100	2,100	149,000
23 Repair and Upkeep	2,100	2,100	10,500	245,000
24 Rent	52,360	88,920	---	2,823,000
25 International Memberships	---	---	---	1,339,000
26 Office Services	1,800	2,000	3,300	282,000
27 Transport	2,240	3,750	5,630	279,000
28 Travel	---	---	---	848,000
29 Information Services	---	---	---	28,000
30 Contractual Services	3,000	3,000	10,100	468,000
31 Professional Services	---	---	---	47,000
32 Training	---	---	---	140,000
33 Hospitality	2,100	3,000	2,330	148,000
34 Incidental Expenses	800	930	940	41,000
40 Improvements to Property	---	---	---	70,000
41 Equipment	---	---	---	175,000
	72,800	126,800	53,600	7,834,000

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 49 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	29 Tunis €	30 Vienna €	31 Washington €	Estimate 2008 €
<i>Programmes and Initiatives</i>				
5253 Hosting of International Conferences	---	---	---	117,000
5311 Assistance to REMPEC	---	---	---	5,000
5366 Overseas Development Aid	---	---	---	233,000
5423 Green Leaders' Environmental Initiatives	---	---	---	11,000
5440 Forum Malta fl-Ewropa	---	---	---	978,000
	---	---	---	1,344,000
<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>	227,800	464,300	254,000	22,968,000