

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	15,432,611	15,288,000	16,818,000
<i>Operational and Maintenance Expenses</i>	8,468,079	9,567,000	9,568,000
<i>Programmes and Initiatives</i>	478,455	1,707,000	1,898,000
<i>Contributions to Government Entities</i>	278,010	186,000	186,000

TOTAL VOTE

24,657,155	26,748,000	28,470,000
------------	------------	-------------------

Personal Emoluments

11 Holders of Political Office	42,002	42,070	42,337
12 Salaries and Wages	8,738,335	8,584,930	9,669,663
13 Bonus	101,378	111,000	112,000
14 Income Supplement	69,267	74,000	74,000
15 Social Security Contributions	964,919	955,000	1,022,000
16 Allowances	5,474,620	5,491,000	5,853,000
17 Overtime	42,090	30,000	45,000

Total Personal Emoluments

15,432,611	15,288,000	16,818,000
------------	------------	-------------------

Operational and Maintenance Expenses

21 Utilities	675,772	817,000	819,000
22 Materials and Supplies	78,669	157,000	158,000
23 Repair and Upkeep	131,506	250,000	251,000
24 Rent	2,720,533	2,923,000	2,945,000
25 International Memberships	2,169,686	2,050,000	2,000,000
26 Office Services	240,851	313,000	315,000
27 Transport	304,528	309,000	311,000
28 Travel	925,756	1,250,000	1,250,000
29 Information Services	44,096	41,000	41,000
30 Contractual Services	679,434	888,000	890,000
31 Professional Services	18,622	47,000	47,000
32 Training	138,644	115,000	115,000
33 Hospitality	110,554	132,000	131,000
34 Incidental Expenses	32,020	45,000	45,000
40 Improvements to Property	37,689	70,000	70,000
41 Equipment	159,719	160,000	180,000

Total Operational and Maintenance Expenses

8,468,079	9,567,000	9,568,000
-----------	-----------	------------------

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5253 Hosting of International Conferences	56,061	300,000	120,000
5311 Assistance to REMPEC	5,000	5,000	5,000
5366 Overseas Development Aid	328,692	333,000	400,000
5582 10th European Development Fund	---	909,000	1,108,000
5583 Union of the Mediterranean	---	60,000	60,000
5584 Maintenance of Maltese Properties Abroad	---	100,000	100,000
5624 Cultural Diplomacy	---	---	75,000
5625 Kunsill Maltin ta' Barra	---	---	30,000
[Migrant Convention	88,702	---	---
<i>Total Programmes and Initiatives</i>	478,455	1,707,000	1,898,000
<i>Contributions to Government Entities</i>			
6322 International Institute on Ageing	186,000	186,000	186,000
[Malta's share of contribution to the Mediterranean Academy of Diplomatic Studies (a)	92,010	---	---
<i>Total Contributions to Government Entities</i>	278,010	186,000	186,000
<i>TOTAL MINISTRY OF FOREIGN AFFAIRS</i>	24,657,155	26,748,000	28,470,000

NOTE

(a) Provisions for 2011 and 2012 included under Item 7236 - Swiss Fund within Ministry of Foreign Affairs Capital Vote.

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs

Vote 14 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	42,337	---	---	---	---
12 Salaries and Wages	3,055,963	152,900	397,400	81,500	112,100
13 Bonus	44,200	3,000	7,500	250	850
14 Income Supplement	37,300	2,800	6,500	300	750
15 Social Security Contributions	271,600	14,300	35,700	13,800	15,300
16 Allowances	1,096,000	2,000	25,000	31,050	104,500
17 Overtime	45,000	---	---	---	---
	4,592,400	175,000	472,100	126,900	233,500
<i>Operational and Maintenance Expenses</i>					
21 Utilities	287,000	4,000	20,000	7,200	11,500
22 Materials and Supplies	85,800	3,000	3,200	1,000	3,000
23 Repair and Upkeep	64,200	2,000	3,000	900	1,400
24 Rent	125,000	4,250	---	63,000	177,500
25 International Memberships	2,000,000	---	---	---	---
26 Office Services	153,600	---	13,000	1,800	5,500
27 Transport	144,100	700	2,800	2,500	4,200
28 Travel	1,250,000	---	---	---	---
29 Information Services	41,000	---	---	---	---
30 Contractual Services	362,200	3,500	6,500	2,000	4,600
31 Professional Services	47,000	---	---	---	---
32 Training	115,000	---	---	---	---
33 Hospitality	96,000	350	400	900	900
34 Incidental Expenses	21,600	300	400	1,000	900
40 Improvements to Property	70,000	---	---	---	---
41 Equipment	160,000	---	---	---	---
	5,022,500	18,100	49,300	80,300	209,500

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 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	400,000	---	---	---	---
5582 10th European Development Fund	1,108,000	---	---	---	---
5583 Union of the Mediterranean	60,000	---	---	---	---
5584 Maintenance of Maltese Properties Abroad	100,000	---	---	---	---
5624 Cultural Diplomacy	75,000	---	---	---	---
5625 Kunsill Maltin ta' Barra	30,000	---	---	---	---
	1,898,000	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	186,000	---	---	---	---
<i>TOTAL COST CENTRE</i>	11,698,900	193,100	521,400	207,200	443,000

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Benghazi €	07 Berlin €	08 Cairo €	09 Canberra €	10 Copenhagen €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	40,800	275,100	81,500	458,600	70,300
13 Bonus	1,200	800	2,000	3,000	300
14 Income Supplement	250	700	500	1,000	250
15 Social Security Contributions	1,800	47,900	4,600	35,700	2,600
16 Allowances	52,000	100,000	80,000	211,000	50,450
17 Overtime	---	---	---	---	---
	96,050	424,500	168,600	709,300	123,900
<i>Operational and Maintenance Expenses</i>					
21 Utilities	1,300	12,000	4,400	26,000	6,400
22 Materials and Supplies	1,200	1,100	1,100	2,000	1,350
23 Repair and Upkeep	1,000	2,300	1,400	3,300	1,000
24 Rent	22,000	---	75,000	70,350	47,000
25 International Memberships	---	---	---	---	---
26 Office Services	1,200	4,800	2,000	12,300	2,000
27 Transport	700	4,700	2,900	8,000	1,600
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	2,300	30,500	5,000	10,000	2,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	700	900	900	1,200	450
34 Incidental Expenses	500	900	800	800	600
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	30,900	57,200	93,500	133,950	62,400

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Benghazi €	07 Berlin €	08 Cairo €	09 Canberra €	10 Copenhagen €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 10th European Development Fund	---	---	---	---	---
5583 Union of the Mediterranean	---	---	---	---	---
5584 Maintenance of Maltese Properties Abroad	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	126,950	481,700	262,100	843,250	186,300

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dubai €	12 Dublin €	13 European Union and Brussels €	14 Geneva €	15 The Hague €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	30,600	72,900	1,762,900	239,500	112,100
13 Bonus	1,000	300	14,000	800	6,250
14 Income Supplement	---	250	12,400	750	250
15 Social Security Contributions	100	3,600	185,500	33,700	13,300
16 Allowances	---	38,000	2,350,000	200,000	33,000
17 Overtime	---	---	---	---	---
	31,700	115,050	4,324,800	474,750	164,900
<i>Operational and Maintenance Expenses</i>					
21 Utilities	1,000	7,000	138,000	10,000	9,000
22 Materials and Supplies	900	1,000	16,000	1,500	700
23 Repair and Upkeep	800	1,000	109,000	2,000	1,000
24 Rent	18,000	36,000	152,000	137,000	124,700
25 International Memberships	---	---	---	---	---
26 Office Services	2,000	1,900	29,000	4,800	3,000
27 Transport	2,500	1,800	27,000	10,500	4,400
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,000	3,000	230,000	3,200	5,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	400	9,000	900	700
34 Incidental Expenses	500	500	4,000	400	400
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	20,000	---	---
	27,600	52,600	734,000	170,300	148,900

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11 Dubai €	12 Dublin €	13 European Union and Brussels €	14 Geneva €	15 The Hague €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 10th European Development Fund	---	---	---	---	---
5583 Union of the Mediterranean	---	---	---	---	---
5584 Maintenance of Maltese Properties Abroad	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	59,300	167,650	5,058,800	645,050	313,800

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 Istanbul	17 Lisbon	18 London	19 Madrid	20 Moscow
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	64,200	69,300	473,900	142,700	147,800
13 Bonus	300	300	4,350	550	2,900
14 Income Supplement	250	250	1,000	500	750
15 Social Security Contributions	15,300	8,700	42,800	30,100	24,500
16 Allowances	41,000	34,500	178,000	71,000	120,000
17 Overtime	---	---	---	---	---
	121,050	113,050	700,050	244,850	295,950
<i>Operational and Maintenance Expenses</i>					
21 Utilities	8,000	7,600	30,000	11,000	20,000
22 Materials and Supplies	700	750	2,000	1,500	4,000
23 Repair and Upkeep	1,500	1,000	15,000	1,000	3,000
24 Rent	45,600	92,100	410,000	140,000	114,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,500	3,400	10,500	7,000	3,400
27 Transport	2,000	3,300	14,000	5,500	5,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	1,000	3,000	52,000	6,000	21,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	800	900	900	900	900
34 Incidental Expenses	800	600	700	500	600
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	63,900	112,650	535,100	173,400	171,900

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 Istanbul €	17 Lisbon €	18 London €	19 Madrid €	20 Moscow €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 10th European Development Fund	---	---	---	---	---
5583 Union of the Mediterranean	---	---	---	---	---
5584 Maintenance of Maltese Properties Abroad	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	184,950	225,700	1,235,150	418,250	467,850

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 New Delhi €	22 New York €	23 Paris €	24 Ramallah €	25 Riyadh €
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	81,500	285,300	180,400	55,000	77,400
13 Bonus	2,500	2,950	550	300	300
14 Income Supplement	500	1,000	500	250	250
15 Social Security Contributions	8,000	6,600	61,200	3,100	1,800
16 Allowances	45,000	178,000	90,000	45,000	25,000
17 Overtime	---	---	---	---	---
	137,500	473,850	332,650	103,650	104,750
<i>Operational and Maintenance Expenses</i>					
21 Utilities	12,000	20,600	15,000	8,000	11,000
22 Materials and Supplies	4,000	2,000	2,400	1,000	2,000
23 Repair and Upkeep	1,800	2,800	2,800	700	1,000
24 Rent	150,000	36,000	228,000	48,000	66,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,600	4,700	5,700	1,200	2,500
27 Transport	5,000	8,000	6,600	2,500	2,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	15,200	32,000	12,600	4,000	6,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	900	900	400	900
34 Incidental Expenses	600	800	500	300	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	193,100	107,800	274,500	66,100	92,400

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 New Delhi	22 New York	23 Paris	24 Ramallah	25 Riyadh
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 10th European Development Fund	---	---	---	---	---
5583 Union of the Mediterranean	---	---	---	---	---
5584 Maintenance of Maltese Properties Abroad	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	330,600	581,650	607,150	169,750	197,150

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26 Rome	27 Strasbourg	28 Tel Aviv	29 Toronto	30 Tripoli
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	291,400	81,500	74,400	58,100	116,200
13 Bonus	800	1,100	300	400	5,700
14 Income Supplement	750	500	250	250	1,000
15 Social Security Contributions	58,100	10,200	1,300	3,600	9,200
16 Allowances	120,000	91,000	27,000	46,000	170,000
17 Overtime	---	---	---	---	---
	471,050	184,300	103,250	108,350	302,100
<i>Operational and Maintenance Expenses</i>					
21 Utilities	21,400	8,500	6,000	3,600	16,500
22 Materials and Supplies	3,000	900	900	500	2,500
23 Repair and Upkeep	1,900	800	700	900	7,500
24 Rent	146,000	34,000	75,000	43,000	---
25 International Memberships	---	---	---	---	---
26 Office Services	3,500	3,000	1,700	5,000	5,200
27 Transport	6,500	3,200	2,000	3,000	3,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	10,500	3,300	8,500	8,000	6,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	900	900	900	900	900
34 Incidental Expenses	500	500	600	400	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	194,200	55,100	96,300	65,300	42,800

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26 Rome €	27 Strasbourg €	28 Tel Aviv €	29 Toronto €	30 Tripoli €
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 10th European Development Fund	---	---	---	---	---
5583 Union of the Mediterranean	---	---	---	---	---
5584 Maintenance of Maltese Properties Abroad	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
	---	---	---	---	---
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	665,250	239,400	199,550	173,650	344,900

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31 Tunis	32 Vienna	33 Warsaw	34 Washington	Estimate 2012
	€	€	€	€	€
<i>Personal Emoluments</i>					
11 Holders of Political Office	---	---	---	---	42,337
12 Salaries and Wages	86,600	214,000	78,000	147,800	9,669,663
13 Bonus	550	550	550	1,600	112,000
14 Income Supplement	500	500	500	500	74,000
15 Social Security Contributions	10,200	26,500	13,100	8,200	1,022,000
16 Allowances	34,000	75,000	35,000	54,500	5,853,000
17 Overtime	---	---	---	---	45,000
	131,850	316,550	127,150	212,600	16,818,000
<i>Operational and Maintenance Expenses</i>					
21 Utilities	9,500	11,500	22,000	32,000	819,000
22 Materials and Supplies	1,200	1,800	2,000	2,000	158,000
23 Repair and Upkeep	2,000	1,400	1,000	9,900	251,000
24 Rent	55,000	128,000	82,500	---	2,945,000
25 International Memberships	---	---	---	---	2,000,000
26 Office Services	3,500	2,200	3,000	5,500	315,000
27 Transport	4,000	4,000	4,500	7,500	311,000
28 Travel	---	---	---	---	1,250,000
29 Information Services	---	---	---	---	41,000
30 Contractual Services	5,000	3,600	5,000	16,500	890,000
31 Professional Services	---	---	---	---	47,000
32 Training	---	---	---	---	115,000
33 Hospitality	900	900	800	900	131,000
34 Incidental Expenses	800	500	500	1,000	45,000
40 Improvements to Property	---	---	---	---	70,000
41 Equipment	---	---	---	---	180,000
	81,900	153,900	121,300	75,300	9,568,000

MINISTRY OF FOREIGN AFFAIRS
Ministry of Foreign Affairs (continued)

Vote 14 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31 Tunis	32 Vienna	33 Warsaw	34 Washington	Estimate 2012
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5253 Hosting of International Conferences	---	---	---	---	120,000
5311 Assistance to REMPEC	---	---	---	---	5,000
5366 Overseas Development Aid	---	---	---	---	400,000
5582 10th European Development Fund	---	---	---	---	1,108,000
5583 Union of the Mediterranean	---	---	---	---	60,000
5584 Maintenance of Maltese Properties Abroad	---	---	---	---	100,000
5624 Cultural Diplomacy	---	---	---	---	75,000
5625 Kunsill Maltin ta' Barra	---	---	---	---	30,000
	---	---	---	---	1,898,000
<i>Contributions to Government Entities</i>					
6322 International Institute on Ageing	---	---	---	---	186,000
<i>TOTAL COST CENTRE</i>	213,750	470,450	248,450	287,900	28,470,000