

[MINISTRY OF FOREIGN AFFAIRS  
[Ministry of Foreign Affairs

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	15,744,104	16,818,000	<b>141,000</b>
<i>Operational and Maintenance Expenses</i>	8,776,217	9,568,000	<b>19,000</b>
<i>Programmes and Initiatives</i>	1,349,017	1,898,000	---
<i>Contributions to Government Entities</i>	182,997	186,000	---
<b>TOTAL VOTE</b>	<b>26,052,335</b>	<b>28,470,000</b>	<b>160,000</b>
<i>Personal Emoluments</i>			
11 Holders of Political Office (a)	42,063	42,337	<b>8,364</b>
12 Salaries and Wages	8,980,392	9,669,663	<b>64,100</b>
13 Bonus	91,107	112,000	---
14 Income Supplement	63,739	74,000	---
15 Social Security Contributions	1,039,484	1,022,000	<b>5,336</b>
16 Allowances	5,482,367	5,853,000	<b>63,200</b>
17 Overtime	44,952	45,000	---
<i>Total Personal Emoluments</i>	<b>15,744,104</b>	<b>16,818,000</b>	<b>141,000</b>
<i>Operational and Maintenance Expenses</i>			
21 Utilities	858,640	819,000	<b>1,900</b>
22 Materials and Supplies	87,802	158,000	<b>200</b>
23 Repair and Upkeep	203,720	251,000	<b>100</b>
24 Rent	2,660,018	2,945,000	---
25 International Memberships	2,347,789	2,000,000	---
26 Office Services	234,914	315,000	<b>3,200</b>
27 Transport	270,706	311,000	<b>4,400</b>
28 Travel	958,724	1,250,000	---
29 Information Services	20,849	41,000	---
30 Contractual Services	609,682	890,000	<b>3,200</b>
31 Professional Services	40,431	47,000	<b>900</b>
32 Training	141,181	115,000	---
33 Hospitality	88,644	131,000	<b>4,700</b>
34 Incidental Expenses	37,684	45,000	<b>400</b>
40 Improvements to Property	39,931	70,000	---
41 Equipment	175,502	180,000	---
<i>Total Operational and Maintenance Expenses</i>	<b>8,776,217</b>	<b>9,568,000</b>	<b>19,000</b>

NOTES

Estimate 2013 under the Vote features Ministry's expenditure for the period January - February 2013.

(a) Estimate 2013 features up to 10 March 2013.

[MINISTRY OF FOREIGN AFFAIRS  
[Ministry of Foreign Affairs (continued)

Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2011 €	Approved Estimate 2012 €	Estimate 2013 €
<b><i>Programmes and Initiatives</i></b>			
[Hosting of International Conferences	69,639	120,000	---
[Assistance to REMPEC	5,000	5,000	---
[Overseas Development Aid	357,946	400,000	---
[10th European Development Fund	731,955	1,108,000	---
[Union of the Mediterranean	115,000	60,000	---
[Maintenance of Maltese Properties Abroad	69,477	100,000	---
[Cultural Diplomacy	---	75,000	---
[Kunsill Maltin ta' Barra	---	30,000	---
<i>Total Programmes and Initiatives</i>	1,349,017	1,898,000	---
<b><i>Contributions to Government Entities</i></b>			
[International Institute on Ageing	182,997	186,000	---
<i>Total Contributions to Government Entities</i>	182,997	186,000	---
<b><i>TOTAL [MINISTRY OF FOREIGN AFFAIRS</i></b>	26,052,335	28,470,000	<b>160,000</b>