

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	14,356,677	18,176,000	18,056,000
<i>Operational and Maintenance Expenses</i>	8,655,667	9,853,000	9,775,000
<i>Programmes and Initiatives</i>	3,610,068	4,699,000	5,742,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

26,622,412	32,728,000	33,573,000
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Personal Emoluments

11 Holders of Political Office	47,709	47,800	49,261
12 Salaries and Wages	8,788,500	10,200,000	10,704,739
13 Bonus	71,570	100,000	88,000
14 Income Supplement	55,897	75,000	70,000
15 Social Security Contributions	943,066	1,275,200	1,146,000
16 Allowances	4,394,761	6,433,000	5,948,000
17 Overtime	55,174	45,000	50,000
<i>Total Personal Emoluments</i>	14,356,677	18,176,000	18,056,000

Operational and Maintenance Expenses

21 Utilities	436,463	660,000	660,000
22 Materials and Supplies	89,550	120,000	120,000
23 Repair and Upkeep	74,511	120,000	120,000
24 Rent	3,027,852	3,465,000	3,800,000
25 International Memberships	2,870,104	2,200,000	2,255,000
26 Office Services	209,326	250,000	255,000
27 Transport	204,901	270,000	273,000
28 Travel	885,177	1,623,000	1,120,000
29 Information Services	2,032	25,000	20,000
30 Contractual Services	460,943	600,000	606,000
31 Professional Services	39,326	40,000	40,000
32 Training	50,334	40,000	40,000
33 Hospitality	66,457	200,000	200,000
34 Incidental Expenses	27,343	30,000	36,000
40 Improvements to Property	28,521	50,000	50,000
41 Equipment	182,827	160,000	180,000
<i>Total Operational and Maintenance Expenses</i>	8,655,667	9,853,000	9,775,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION
 Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5068 Bid for United Nations Security Council	---	---	50,000
5069 Valletta 2018 Events	---	---	100,000
5253 Hosting of International Conferences	17,831	30,000	40,000
5311 Assistance to REMPEC	5,000	5,000	5,000
5366 Overseas Development Aid	1,239,409	900,000	1,300,000
5582 European Development Fund	1,500,836	1,444,000	1,805,000
5583 Union for the Mediterranean	110,386	120,000	120,000
5624 Cultural Diplomacy	70,920	100,000	175,000
5625 Kunsill Maltin ta' Barra	23,187	20,000	20,000
5685 International Institute on Ageing	185,000	185,000	185,000
5687 Malta Day Celebrations	48,259	80,000	100,000
5760 Diplo Foundation	50,000	100,000	125,000
5761 Mediterranean Academy of Diplomatic Studies	167,000	167,000	167,000
5812 Commonwealth Small States Centre of Excellence	0	100,000	100,000
5871 Trade Malta	---	[160,000]	1,200,000
5898 Refugee Grant Facility for Turkey	---	498,000	250,000
[Maintenance of Maltese Properties Abroad]	32,573	150,000	---
[EU Presidency 2017]	---	800,000	---
[Mediterranean Forum]	159,667	---	---
<i>Total Programmes and Initiatives</i>	3,610,068	4,699,000	5,742,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	26,622,412	32,728,000	33,573,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Head Office	03 Permanent Secretary's Office	04 Abu Dhabi	05 Algiers
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	49,261	---	---	---	---
12 Salaries and Wages	449,739	4,905,000	80,000	100,000	25,000
13 Bonus	4,000	49,700	850	300	---
14 Income Supplement	4,000	49,000	750	250	---
15 Social Security Contributions	30,000	438,000	8,000	9,000	3,000
16 Allowances	190,000	1,988,000	12,000	130,000	35,000
17 Overtime	---	50,000	---	---	---
	727,000	7,479,700	101,600	239,550	63,000

Operational and Maintenance Expenses

21 Utilities	15,000	221,000	3,400	8,000	2,000
22 Materials and Supplies	5,000	53,000	1,300	1,800	200
23 Repair and Upkeep	2,800	40,000	500	1,000	200
24 Rent	40,000	430,000	---	115,000	---
25 International Memberships	---	2,255,000	---	---	---
26 Office Services	20,000	100,000	1,100	1,900	600
27 Transport	17,800	100,000	500	2,500	800
28 Travel	300,000	815,000	5,000	---	---
29 Information Services	5,000	15,000	---	---	---
30 Contractual Services	10,000	263,000	4,400	5,000	2,000
31 Professional Services	5,000	35,000	---	---	---
32 Training	1,000	39,000	---	---	---
33 Hospitality	18,000	148,500	700	1,000	500
34 Incidental Expenses	2,600	12,000	500	700	400
40 Improvements to Property	2,000	48,000	---	---	---
41 Equipment	10,000	170,000	---	---	---
	454,200	4,744,500	17,400	136,900	6,700

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Head Office	03 Permanent Secretary's Office	04 Abu Dhabi	05 Algiers
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	50,000	---	---	---
5069 Valletta 2018 Events	---	100,000	---	---	---
5253 Hosting of International Conferences	---	40,000	---	---	---
5311 Assistance to REMPEC	---	5,000	---	---	---
5366 Overseas Development Aid	---	1,300,000	---	---	---
5582 European Development Fund	---	1,805,000	---	---	---
5583 Union for the Mediterranean	---	120,000	---	---	---
5624 Cultural Diplomacy	---	175,000	---	---	---
5625 Kunsill Maltin ta' Barra	---	20,000	---	---	---
5685 International Institute on Ageing	---	185,000	---	---	---
5687 Malta Day Celebrations	---	100,000	---	---	---
5760 Diplo Foundation	---	125,000	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	167,000	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	100,000	---	---	---
5871 Trade Malta	---	1,200,000	---	---	---
5898 Refugee Grant Facility for Turkey	---	250,000	---	---	---
	---	5,742,000	---	---	---
TOTAL COST CENTRE	1,181,200	17,966,200	119,000	376,450	69,700

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Ankara	Athens	Beijing	Berlin	Brussels
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	80,000	90,000	140,000	280,000	135,000
13 Bonus	300	300	850	550	550
14 Income Supplement	250	250	750	500	500
15 Social Security Contributions	8,000	15,500	20,000	45,000	33,000
16 Allowances	65,000	50,000	170,000	95,000	115,000
17 Overtime	---	---	---	---	---
	153,550	156,050	331,600	421,050	284,050

Operational and Maintenance Expenses

21 Utilities	6,000	7,500	11,500	13,500	15,000
22 Materials and Supplies	1,500	1,100	3,000	1,500	1,100
23 Repair and Upkeep	1,000	800	1,300	2,100	1,400
24 Rent	80,000	54,000	245,000	---	106,000
25 International Memberships	---	---	---	---	---
26 Office Services	2,500	1,900	5,500	4,800	3,100
27 Transport	2,500	2,400	4,300	7,000	3,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	5,000	2,200	4,500	31,000	10,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,000	1,000	1,000	1,000
34 Incidental Expenses	500	800	900	800	600
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	100,000	71,700	277,000	61,700	141,700

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Ankara	Athens	Beijing	Berlin	Brussels
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5069 Valletta 2018 Events	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 European Development Fund	---	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
5685 International Institute on Ageing	---	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---	---
5760 Diplo Foundation	---	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	---
5871 Trade Malta	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	253,550	227,750	608,600	482,750	425,750

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Cairo	Canberra	Dubai	Dublin	Geneva
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	95,000	510,000	36,000	65,000	275,000
13 Bonus	550	3,200	---	300	850
14 Income Supplement	500	1,000	---	250	750
15 Social Security Contributions	9,000	45,000	---	6,000	37,000
16 Allowances	85,000	250,000	5,000	65,000	240,000
17 Overtime	---	---	---	---	---
	190,050	809,200	41,000	136,550	553,600

Operational and Maintenance Expenses

21 Utilities	4,400	28,000	1,000	4,000	10,000
22 Materials and Supplies	1,300	2,000	900	1,000	1,600
23 Repair and Upkeep	1,300	3,300	800	1,500	1,900
24 Rent	110,000	105,000	20,000	110,000	162,000
25 International Memberships	---	---	---	---	---
26 Office Services	2,100	12,300	2,000	1,900	4,800
27 Transport	2,900	8,000	2,450	1,800	10,200
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	5,500	15,000	1,000	3,000	3,300
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,300	600	1,000	1,000
34 Incidental Expenses	800	800	400	600	600
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	129,300	175,700	29,150	124,800	195,400

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Cairo	Canberra	Dubai	Dublin	Geneva
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5069 Valletta 2018 Events	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 European Development Fund	---	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
5685 International Institute on Ageing	---	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---	---
5760 Diplo Foundation	---	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	---
5871 Trade Malta	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
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TOTAL COST CENTRE	319,350	984,900	70,150	261,350	749,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	18	19	20
	The Hague	Istanbul	Kuwait	Lisbon	London
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	150,000	65,000	67,000	40,000	470,000
13 Bonus	7,300	300	300	300	850
14 Income Supplement	500	250	250	250	750
15 Social Security Contributions	28,000	12,500	3,000	5,500	50,000
16 Allowances	105,000	50,000	50,000	58,000	285,000
17 Overtime	---	---	---	---	---
	<u>290,800</u>	<u>128,050</u>	<u>120,550</u>	<u>104,050</u>	<u>806,600</u>

Operational and Maintenance Expenses

21 Utilities	10,000	8,000	8,000	7,000	30,000
22 Materials and Supplies	1,400	900	1,700	700	1,900
23 Repair and Upkeep	1,000	1,400	1,400	1,000	14,600
24 Rent	128,000	51,000	---	58,000	430,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,000	3,500	3,000	3,400	10,500
27 Transport	4,700	2,200	2,900	3,200	13,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	5,000	1,600	4,000	2,900	50,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	700	1,000	600	1,000
34 Incidental Expenses	500	500	500	500	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	<u>154,600</u>	<u>69,800</u>	<u>22,500</u>	<u>77,300</u>	<u>552,200</u>

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16	17	18	19	20
	The Hague	Istanbul	Kuwait	Lisbon	London
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5069 Valletta 2018 Events	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 European Development Fund	---	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
5685 International Institute on Ageing	---	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---	---
5760 Diplo Foundation	---	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	---
5871 Trade Malta	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
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TOTAL COST CENTRE	445,400	197,850	143,050	181,350	1,358,800

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21	22	23	24	25
	Madrid	Misurata	Moscow	New Delhi	New York
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	155,000	35,000	175,000	90,000	305,000
13 Bonus	550	350	850	3,000	3,000
14 Income Supplement	500	250	750	500	1,000
15 Social Security Contributions	37,000	2,500	25,000	10,000	10,000
16 Allowances	95,000	25,000	165,000	85,000	235,000
17 Overtime	---	---	---	---	---
	288,050	63,100	366,600	188,500	554,000

Operational and Maintenance Expenses

21 Utilities	12,000	2,000	20,000	13,500	20,600
22 Materials and Supplies	1,600	950	4,000	4,000	2,500
23 Repair and Upkeep	1,000	1,200	2,900	1,700	2,800
24 Rent	150,000	---	122,000	135,000	40,000
25 International Memberships	---	---	---	---	---
26 Office Services	7,000	2,000	3,400	3,600	4,700
27 Transport	5,400	2,000	4,900	5,000	7,900
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	8,000	4,000	21,500	15,000	32,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	100	1,000	1,000	1,000
34 Incidental Expenses	500	100	600	600	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	186,500	12,350	180,300	179,400	112,200

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21 Madrid	22 Misurata	23 Moscow	24 New Delhi	25 New York
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5069 Valletta 2018 Events	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 European Development Fund	---	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
5685 International Institute on Ageing	---	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---	---
5760 Diplo Foundation	---	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	---
5871 Trade Malta	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
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TOTAL COST CENTRE	474,550	75,450	546,900	367,900	666,200

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26	27	28	29	30
	Paris	Ramallah	Riyadh	Rome	Shanghai
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	200,000	77,000	95,000	285,000	55,000
13 Bonus	550	300	300	850	300
14 Income Supplement	500	250	250	750	250
15 Social Security Contributions	63,500	6,000	3,000	60,000	4,000
16 Allowances	115,000	60,000	55,000	165,000	65,000
17 Overtime	---	---	---	---	---
	<u>379,550</u>	<u>143,550</u>	<u>153,550</u>	<u>511,600</u>	<u>124,550</u>

Operational and Maintenance Expenses

21 Utilities	15,300	8,000	11,000	22,500	3,500
22 Materials and Supplies	2,300	1,000	1,900	2,900	1,000
23 Repair and Upkeep	2,700	700	1,000	1,800	800
24 Rent	250,000	60,000	69,000	146,000	10,000
25 International Memberships	---	---	---	---	---
26 Office Services	5,700	1,300	2,600	3,500	2,000
27 Transport	6,500	2,500	2,500	6,400	2,700
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	12,700	4,000	6,000	10,400	3,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	600	1,000	1,000	600
34 Incidental Expenses	600	500	500	500	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	<u>296,800</u>	<u>78,600</u>	<u>95,500</u>	<u>195,000</u>	<u>24,100</u>

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26	27	28	29	30
	Paris	Ramallah	Riyadh	Rome	Shanghai
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5069 Valletta 2018 Events	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 European Development Fund	---	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
5685 International Institute on Ageing	---	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---	---
5760 Diplo Foundation	---	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	---
5871 Trade Malta	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
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<i>TOTAL COST CENTRE</i>	676,350	222,150	249,050	706,600	148,650

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31	32	33	34	35
	Strasbourg	Tel Aviv	Toronto	Tripoli	Tunis
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	---
12 Salaries and Wages	115,000	90,000	75,000	200,000	115,000
13 Bonus	550	300	450	2,000	550
14 Income Supplement	500	250	250	1,000	500
15 Social Security Contributions	30,000	3,000	5,000	7,000	15,000
16 Allowances	120,000	55,000	75,000	160,000	75,000
17 Overtime	---	---	---	---	---
	<u>266,050</u>	<u>148,550</u>	<u>155,700</u>	<u>370,000</u>	<u>206,050</u>

Operational and Maintenance Expenses

21 Utilities	7,000	6,000	3,800	17,500	9,500
22 Materials and Supplies	1,300	900	700	2,900	1,400
23 Repair and Upkeep	800	700	900	8,300	1,900
24 Rent	64,000	85,000	55,000	---	70,000
25 International Memberships	---	---	---	---	---
26 Office Services	3,000	2,000	5,000	5,100	3,500
27 Transport	3,100	2,000	3,000	3,500	4,000
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	3,500	8,400	7,800	5,900	5,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	1,000	800	1,000	1,000
34 Incidental Expenses	500	500	500	500	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	<u>84,200</u>	<u>106,500</u>	<u>77,500</u>	<u>44,700</u>	<u>97,000</u>

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31	32	33	34	35
	Strasbourg	Tel Aviv	Toronto	Tripoli	Tunis
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5069 Valletta 2018 Events	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5311 Assistance to REMPEC	---	---	---	---	---
5366 Overseas Development Aid	---	---	---	---	---
5582 European Development Fund	---	---	---	---	---
5583 Union for the Mediterranean	---	---	---	---	---
5624 Cultural Diplomacy	---	---	---	---	---
5625 Kunsill Maltin ta' Barra	---	---	---	---	---
5685 International Institute on Ageing	---	---	---	---	---
5687 Malta Day Celebrations	---	---	---	---	---
5760 Diplo Foundation	---	---	---	---	---
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	---
5871 Trade Malta	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<i>TOTAL COST CENTRE</i>	350,250	255,050	233,200	414,700	303,050

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36	37	38	39	Estimate 2018
	Vienna	Warsaw	Washington	Sub-Saharan Africa	
	€	€	€	€	€

Personal Emoluments

11 Holders of Political Office	---	---	---	---	49,261
12 Salaries and Wages	220,000	85,000	175,000	100,000	10,704,739
13 Bonus	550	300	1,600	300	88,000
14 Income Supplement	500	500	500	250	70,000
15 Social Security Contributions	28,000	13,000	8,500	10,000	1,146,000
16 Allowances	105,000	50,000	100,000	100,000	5,948,000
17 Overtime	---	---	---	---	50,000
	354,050	148,800	285,600	210,550	18,056,000

Operational and Maintenance Expenses

21 Utilities	12,000	22,000	32,500	8,000	660,000
22 Materials and Supplies	2,000	1,950	2,000	1,800	120,000
23 Repair and Upkeep	1,400	1,000	8,100	1,000	120,000
24 Rent	135,000	85,000	---	80,000	3,800,000
25 International Memberships	---	---	---	---	2,255,000
26 Office Services	2,300	3,000	5,500	1,900	255,000
27 Transport	4,000	4,450	7,500	2,500	273,000
28 Travel	---	---	---	---	1,120,000
29 Information Services	---	---	---	---	20,000
30 Contractual Services	4,000	4,900	16,500	5,000	606,000
31 Professional Services	---	---	---	---	40,000
32 Training	---	---	---	---	40,000
33 Hospitality	1,000	1,000	1,000	1,000	200,000
34 Incidental Expenses	500	500	900	600	36,000
40 Improvements to Property	---	---	---	---	50,000
41 Equipment	---	---	---	---	180,000
	162,200	123,800	74,000	101,800	9,775,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 37 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36 Vienna	37 Warsaw	38 Washington	39 Sub-Saharan Africa	Estimate 2018
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	50,000
5069 Valletta 2018 Events	---	---	---	---	100,000
5253 Hosting of International Conferences	---	---	---	---	40,000
5311 Assistance to REMPEC	---	---	---	---	5,000
5366 Overseas Development Aid	---	---	---	---	1,300,000
5582 European Development Fund	---	---	---	---	1,805,000
5583 Union for the Mediterranean	---	---	---	---	120,000
5624 Cultural Diplomacy	---	---	---	---	175,000
5625 Kunsill Maltin ta' Barra	---	---	---	---	20,000
5685 International Institute on Ageing	---	---	---	---	185,000
5687 Malta Day Celebrations	---	---	---	---	100,000
5760 Diplo Foundation	---	---	---	---	125,000
5761 Mediterranean Academy of Diplomatic Studies	---	---	---	---	167,000
5812 Commonwealth Small States Centre of Excellence	---	---	---	---	100,000
5871 Trade Malta	---	---	---	---	1,200,000
5898 Refugee Grant Facility for Turkey	---	---	---	---	250,000
	---	---	---	---	5,742,000
TOTAL COST CENTRE	516,250	272,600	359,600	312,350	33,573,000