

Ministry for Foreign Affairs and Trade Promotion

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
€'000	€'000	€'000	€'000	€'000	€'000	€'000	
Ministry	1,877	18,371	9,960	6,406	---	34,737	2,483
TOTAL	1,877	18,371	9,960	6,406	---	34,737	2,483

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€
34 Ministry for Foreign Affairs and Trade Promotion			
<i>(11118) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	956,851	800,000	1,000,000
0349 (1640) Miscellaneous fees	66	2,000	2,000
[Participation fees in Departmental tenders]	0	---	---
<i>(11124) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	3,816	100,000	100,000
<i>(11142) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	15,000	15,000
<i>(11145) Miscellaneous Receipts</i>			
0904 (2320) Bank interest	8,553	10,000	10,000
0999 (2350) Miscellaneous receipts	951,694	610,000	750,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	1,920,980	1,537,000	1,877,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	15,663,705	19,318,000	18,371,000
<i>Operational and Maintenance Expenses</i>	9,840,402	9,848,000	9,960,000
<i>Programmes and Initiatives</i>	5,541,480	5,709,000	6,406,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	31,045,587	34,875,000	34,737,000

Personal Emoluments

11 (E1203) Holders of Political Office	49,261	50,055	50,862
12 (E1206) Salaries and Wages	9,546,230	10,999,945	10,300,138
13 (E1209) Bonus	75,515	85,000	86,000
14 (E1212) Income Supplement	58,338	73,000	74,000
15 (E1215) Social Security Contributions	1,019,347	1,060,000	1,100,000
16 (E1218) Allowances	4,845,343	7,000,000	6,700,000
17 (E1221) Overtime	69,671	50,000	60,000
<i>Total Personal Emoluments</i>	15,663,705	19,318,000	18,371,000

Operational and Maintenance Expenses

21 (E2303) Utilities	485,149	670,000	550,000
22 (E2306) Materials and Supplies	120,988	120,000	120,000
23 (E2309) Repair and Upkeep	68,317	120,000	90,000
24 (E2312) Rent	3,793,907	4,020,000	4,200,000
25 (E2315) International Memberships	2,428,380	2,250,000	2,250,000
26 (E2318) Office Services	204,747	250,000	250,000
27 (E2321) Transport	258,732	270,000	270,000
28 (E2324) Travel	1,237,861	1,120,000	1,150,000
29 (E2327) Information Services	11,921	10,000	10,000
30 (E2330) Contractual Services	635,513	700,000	750,000
31 (E2333) Professional Services	79,182	40,000	50,000
32 (E2336) Training	41,942	40,000	40,000
33 (E2339) Hospitality	136,148	200,000	200,000
34 (E2342) Incidental Expenses	38,740	30,000	30,000
[Improvements to Property	21,413	4,000	---
[Equipment	277,462	4,000	---
<i>Total Operational and Maintenance Expenses</i>	9,840,402	9,848,000	9,960,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5068 Bid for United Nations Security Council	0	100,000	100,000
5253 Hosting of International Conferences	39,299	40,000	60,000
5311 Assistance to REMPEC	5,000	5,000	5,000
5366 Overseas Development Aid	1,287,944	1,400,000	2,000,000
5582 European Development Fund	1,690,665	1,839,000	1,839,000
5583 Union for the Mediterranean	119,028	120,000	125,000
5624 Cultural Diplomacy	136,422	175,000	175,000
5625 Kunsill Maltin ta' Barra	29,265	24,000	30,000
5685 International Institute on Ageing	185,000	185,000	185,000
5687 Malta Day Celebrations	88,824	100,000	100,000
5760 Diplo Foundation	125,000	125,000	125,000
5761 Mediterranean Academy of Diplomatic Studies	167,000	167,000	167,000
5812 Commonwealth Small States Centre of Excellence	30,986	100,000	50,000
5871 Trade Malta	1,310,000	1,200,000	1,250,000
5898 Refugee Grant Facility for Turkey	250,300	49,000	195,000
[5 + 5 Meeting	---	80,000	---
[Valletta 2018 Events	76,747	---	---
<i>Total Programmes and Initiatives</i>	5,541,480	5,709,000	6,406,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	31,045,587	34,875,000	34,737,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Head Office	Permanent Secretary's Office	Abu Dhabi	Algiers
	€	€	€	€	€
Personal Emoluments					
11 (E1203) Holders of Political Office	50,862	---	---	---	---
12 (E1206) Salaries and Wages	412,138	4,159,200	78,500	88,300	44,100
13 (E1209) Bonus	4,000	43,700	900	300	300
14 (E1212) Income Supplement	4,000	50,300	800	300	300
15 (E1215) Social Security Contributions	30,600	368,500	8,100	9,200	3,100
16 (E1218) Allowances	170,000	1,855,000	35,000	130,000	60,000
17 (E1221) Overtime	---	60,000	---	---	---
	671,600	6,536,700	123,300	228,100	107,800
Operational and Maintenance Expenses					
21 (E2303) Utilities	10,500	54,700	2,600	8,800	2,200
22 (E2306) Materials and Supplies	5,000	49,900	1,100	1,800	1,500
23 (E2309) Repair and Upkeep	500	20,700	100	500	500
24 (E2312) Rent	100	223,000	---	106,000	---
25 (E2315) International Memberships	---	2,250,000	---	---	---
26 (E2318) Office Services	14,500	100,000	600	1,900	1,200
27 (E2321) Transport	15,000	97,400	500	2,500	800
28 (E2324) Travel	345,000	800,000	5,000	---	---
29 (E2327) Information Services	5,000	5,000	---	---	---
30 (E2330) Contractual Services	8,600	420,000	1,900	4,700	1,900
31 (E2333) Professional Services	10,000	40,000	---	---	---
32 (E2336) Training	1,000	39,000	---	---	---
33 (E2339) Hospitality	25,000	122,000	700	1,500	900
34 (E2342) Incidental Expenses	1,500	6,500	300	500	500
	441,700	4,228,200	12,800	128,200	9,500

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	03	04	05
	Ministry	Head Office	Permanent Secretary's Office	Abu Dhabi	Algiers
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	100,000	---	---	---
5253 Hosting of International Conferences	---	60,000	---	---	---
5311 Assistance to REMPEC	---	5,000	---	---	---
5366 Overseas Development Aid	---	2,000,000	---	---	---
5582 European Development Fund	---	1,839,000	---	---	---
5583 Union for the Mediterranean	---	125,000	---	---	---
5624 Cultural Diplomacy	---	175,000	---	---	---
5625 Kunsill Maltin ta' Barra	---	30,000	---	---	---
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	---	50,000	---	---	---
5871 Trade Malta	---	1,250,000	---	---	---
5898 Refugee Grant Facility for Turkey	---	195,000	---	---	---
	---	6,406,000	---	---	---
TOTAL COST CENTRE	1,113,300	17,170,900	136,100	356,300	117,300

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06	07	08	09	10
	Ankara	Athens	Beijing	Berlin	Brussels
	€	€	€	€	€
Personal Emoluments					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	83,400	93,200	166,800	284,500	147,100
13 (E1209) Bonus	600	300	900	600	600
14 (E1212) Income Supplement	500	300	800	500	500
15 (E1215) Social Security Contributions	10,200	15,800	20,400	45,800	20,400
16 (E1218) Allowances	120,000	50,000	190,000	95,000	125,000
17 (E1221) Overtime	---	---	---	---	---
	214,700	159,600	378,900	426,400	293,600
Operational and Maintenance Expenses					
21 (E2303) Utilities	6,600	8,300	13,200	15,400	17,600
22 (E2306) Materials and Supplies	1,500	1,100	3,000	1,500	1,100
23 (E2309) Repair and Upkeep	1,000	800	1,300	2,000	1,400
24 (E2312) Rent	85,600	57,200	260,300	---	114,200
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	2,500	1,900	5,500	4,800	3,100
27 (E2321) Transport	2,500	2,400	4,300	7,000	3,500
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	4,700	2,100	4,300	28,900	9,300
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	1,500	1,500	1,500	1,500
34 (E2342) Incidental Expenses	500	800	900	800	600
	106,400	76,100	294,300	61,900	152,300

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 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	---	---	---	---	---
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	321,100	235,700	673,200	488,300	445,900

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	11	12	13	14	15
	Cairo	Canberra	Dubai	Dublin	Geneva
	€	€	€	€	€
Personal Emoluments					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	93,200	412,000	39,200	98,100	294,300
13 (E1209) Bonus	600	3,200	---	600	900
14 (E1212) Income Supplement	500	1,000	---	300	800
15 (E1215) Social Security Contributions	9,200	45,800	---	6,100	40,700
16 (E1218) Allowances	120,000	230,000	5,000	100,000	310,000
17 (E1221) Overtime	---	---	---	---	---
	223,500	692,000	44,200	205,100	646,700
Operational and Maintenance Expenses					
21 (E2303) Utilities	5,000	30,800	1,100	6,600	11,000
22 (E2306) Materials and Supplies	1,300	2,000	900	1,000	1,600
23 (E2309) Repair and Upkeep	1,300	3,000	500	1,500	1,800
24 (E2312) Rent	219,200	112,100	25,500	117,200	173,300
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	2,100	12,300	2,000	1,900	4,800
27 (E2321) Transport	2,900	8,000	2,500	1,800	10,200
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	5,100	14,000	900	3,300	4,700
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	1,800	800	1,500	1,500
34 (E2342) Incidental Expenses	800	800	400	600	600
	239,200	184,800	34,600	135,400	209,500

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 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	---	---	---	---	---
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	462,700	876,800	78,800	340,500	856,200

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 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 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	152,000	68,700	68,700	93,200	490,500
13 (E1209) Bonus	7,300	300	300	300	900
14 (E1212) Income Supplement	500	300	300	300	800
15 (E1215) Social Security Contributions	28,500	12,700	3,100	5,600	50,900
16 (E1218) Allowances	105,000	55,000	50,000	95,000	350,000
17 (E1221) Overtime	---	---	---	---	---
	293,300	137,000	122,400	194,400	893,100
Operational and Maintenance Expenses					
21 (E2303) Utilities	11,000	8,800	8,800	9,900	33,000
22 (E2306) Materials and Supplies	1,400	900	1,700	700	1,900
23 (E2309) Repair and Upkeep	1,000	1,200	1,200	1,000	14,000
24 (E2312) Rent	142,700	59,100	---	106,000	463,800
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	3,000	3,500	3,000	3,400	10,500
27 (E2321) Transport	4,700	2,200	2,900	3,200	13,500
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	4,700	1,500	3,700	4,700	46,700
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	900	1,500	1,500	1,500
34 (E2342) Incidental Expenses	500	500	500	500	700
	170,500	78,600	23,300	130,900	585,600

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 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	---	---	---	---	---
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	463,800	215,600	145,700	325,300	1,478,700

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 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 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	152,000	34,300	171,700	127,500	343,300
13 (E1209) Bonus	600	400	900	3,000	3,500
14 (E1212) Income Supplement	500	300	800	500	1,500
15 (E1215) Social Security Contributions	37,700	2,500	25,500	10,200	10,200
16 (E1218) Allowances	95,000	25,000	165,000	120,000	355,000
17 (E1221) Overtime	---	---	---	---	---
	285,800	62,500	363,900	261,200	713,500
Operational and Maintenance Expenses					
21 (E2303) Utilities	13,200	2,200	22,000	15,400	23,100
22 (E2306) Materials and Supplies	1,600	900	4,000	4,000	2,500
23 (E2309) Repair and Upkeep	1,000	200	2,800	1,600	2,800
24 (E2312) Rent	163,100	---	96,800	144,800	42,800
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	7,000	1,500	3,400	3,600	4,700
27 (E2321) Transport	5,400	1,500	4,900	5,000	7,900
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	7,500	2,800	20,100	14,000	29,900
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	800	1,500	1,500	1,500
34 (E2342) Incidental Expenses	500	100	600	600	700
	200,800	10,000	156,100	190,500	115,900

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	21	22	23	24	25
	Madrid	Misurata	Moscow	New Delhi	New York
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
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	486,600	72,500	520,000	451,700	829,400

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	26	27	28	29	30
	Paris	Ramallah	Riyadh	Rome	Shanghai
	€	€	€	€	€
Personal Emoluments					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	196,200	83,400	93,200	313,900	58,900
13 (E1209) Bonus	600	300	300	900	300
14 (E1212) Income Supplement	500	300	300	800	300
15 (E1215) Social Security Contributions	64,700	6,100	3,100	61,100	4,100
16 (E1218) Allowances	120,000	80,000	55,000	220,000	80,000
17 (E1221) Overtime	---	---	---	---	---
	382,000	170,100	151,900	596,700	143,600
Operational and Maintenance Expenses					
21 (E2303) Utilities	16,800	8,800	12,100	24,800	3,900
22 (E2306) Materials and Supplies	2,300	1,000	1,900	2,900	1,000
23 (E2309) Repair and Upkeep	2,500	700	1,000	1,800	800
24 (E2312) Rent	270,100	66,300	79,500	158,000	11,200
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	5,700	1,300	2,600	3,500	2,000
27 (E2321) Transport	6,500	2,500	2,500	6,400	2,700
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	11,900	3,700	5,600	9,700	2,800
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	900	1,500	1,500	900
34 (E2342) Incidental Expenses	600	500	500	500	500
	317,900	85,700	107,200	209,100	25,800

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 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	---	---	---	---	---
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	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
TOTAL COST CENTRE	699,900	255,800	259,100	805,800	169,400

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31	32	33	34
	Strasbourg	Tel Aviv	Toronto	Tripoli
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	122,600	127,500	78,500	147,100
13 (E1209) Bonus	900	600	500	2,000
14 (E1212) Income Supplement	800	500	300	300
15 (E1215) Social Security Contributions	30,600	3,100	5,100	7,100
16 (E1218) Allowances	115,000	120,000	80,000	100,000
17 (E1221) Overtime	---	---	---	---
	269,900	251,700	164,400	256,500
Operational and Maintenance Expenses				
21 (E2303) Utilities	7,700	6,600	4,200	11,000
22 (E2306) Materials and Supplies	1,300	900	700	400
23 (E2309) Repair and Upkeep	800	700	900	300
24 (E2312) Rent	69,300	178,400	58,100	---
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,000	2,000	5,000	2,500
27 (E2321) Transport	3,100	2,000	3,000	2,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	3,300	7,800	7,300	5,500
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,500	1,500	900	1,500
34 (E2342) Incidental Expenses	500	500	500	500
	90,500	200,400	80,600	24,200

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31	32	33	34
	Strasbourg	Tel Aviv	Toronto	Tripoli
	€	€	€	€
Programmes and Initiatives				
5068 Bid for United Nations Security Council	---	---	---	---
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	360,400	452,100	245,000	280,700

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	35	36	37	38
	Tunis	Vienna	Warsaw	Washington
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	122,600	235,400	88,300	181,500
13 (E1209) Bonus	600	900	300	1,600
14 (E1212) Income Supplement	500	800	300	500
15 (E1215) Social Security Contributions	15,300	28,500	13,200	8,700
16 (E1218) Allowances	90,000	160,000	50,000	120,000
17 (E1221) Overtime	---	---	---	---
	229,000	425,600	152,100	312,300
Operational and Maintenance Expenses				
21 (E2303) Utilities	10,500	13,200	24,200	35,800
22 (E2306) Materials and Supplies	1,400	2,000	2,000	2,000
23 (E2309) Repair and Upkeep	1,900	1,400	1,000	8,000
24 (E2312) Rent	73,400	145,800	91,700	---
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,500	2,300	3,000	5,500
27 (E2321) Transport	4,000	4,000	4,500	7,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	4,700	3,700	4,600	15,400
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,500	1,500	1,500	1,500
34 (E2342) Incidental Expenses	700	500	500	900
	101,600	174,400	133,000	76,600

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	35	36	37	38
	Tunis	Vienna	Warsaw	Washington
	€	€	€	€
<i>Programmes and Initiatives</i>				
5068 Bid for United Nations Security Council	---	---	---	---
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	330,600	600,000	285,100	388,900

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	39	40	41	Estimate 2020
	Accra	Casablanca	Tokyo	
	€	€	€	€
Personal Emoluments				
11 (E1203) Holders of Political Office	---	---	---	50,862
12 (E1206) Salaries and Wages	98,100	88,300	68,700	10,300,138
13 (E1209) Bonus	600	300	300	86,000
14 (E1212) Income Supplement	500	300	300	74,000
15 (E1215) Social Security Contributions	10,200	8,100	10,200	1,100,000
16 (E1218) Allowances	120,000	80,000	100,000	6,700,000
17 (E1221) Overtime	---	---	---	60,000
	229,400	177,000	179,500	18,371,000
Operational and Maintenance Expenses				
21 (E2303) Utilities	8,800	8,800	11,000	550,000
22 (E2306) Materials and Supplies	2,000	1,800	2,500	120,000
23 (E2309) Repair and Upkeep	1,500	1,500	1,500	90,000
24 (E2312) Rent	96,800	66,300	122,300	4,200,000
25 (E2315) International Memberships	---	---	---	2,250,000
26 (E2318) Office Services	1,900	1,500	2,000	250,000
27 (E2321) Transport	2,500	1,800	2,000	270,000
28 (E2324) Travel	---	---	---	1,150,000
29 (E2327) Information Services	---	---	---	10,000
30 (E2330) Contractual Services	4,700	2,800	6,500	750,000
31 (E2333) Professional Services	---	---	---	50,000
32 (E2336) Training	---	---	---	40,000
33 (E2339) Hospitality	1,500	900	1,500	200,000
34 (E2342) Incidental Expenses	500	500	500	30,000
	120,200	85,900	149,800	9,960,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion (continued) Vote 34 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	39	40	41	Estimate 2020
	Accra	Casablanca	Tokyo	
	€	€	€	€
Programmes and Initiatives				
5068 Bid for United Nations Security Council	---	---	---	100,000
5253 Hosting of International Conferences	---	---	---	60,000
5311 Assistance to REMPEC	---	---	---	5,000
5366 Overseas Development Aid	---	---	---	2,000,000
5582 European Development Fund	---	---	---	1,839,000
5583 Union for the Mediterranean	---	---	---	125,000
5624 Cultural Diplomacy	---	---	---	175,000
5625 Kunsill Maltin ta' Barra	---	---	---	30,000
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	---	---	---	50,000
5871 Trade Malta	---	---	---	1,250,000
5898 Refugee Grant Facility for Turkey	---	---	---	195,000
	---	---	---	6,406,000
TOTAL COST CENTRE	349,600	262,900	329,300	34,737,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote XIII Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
34 Ministry for Foreign Affairs and Trade Promotion			
7500 ICT - Hardware	---	---	127,000
7501 ICT - Software	---	---	196,000
7502 ICT - Support	---	---	1,120,000
7600 Property, Plant and Equipment	---	---	900,000
7836 Structural Funds 2014-2020 - <i>EU Funds</i>			
(i) <i>Trade Malta</i>	341,768	176,000	70,000
7936 Structural Funds 2014-2020 - <i>Malta Funds</i>			
(i) <i>Trade Malta</i>	137,458	71,000	30,000
7837 European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	---	16,000	16,000
7937 European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	---	4,000	4,000
7838 Direct Management Funds - <i>EU Funds</i>	0	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	0	5,000	5,000
ICT (a)	1,052,867	915,000	---
Construction and Restoration Works (b)	765,799	1,578,000	---
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	2,297,892	2,780,000	2,483,000

NOTES

(a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.

(b) Amalgamated with Item Property, Plant and Equipment in 2020.

