

## Ministry for Foreign Affairs and Trade Promotion

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

# 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
	€	€	€
<b>34 Ministry for Foreign Affairs and Trade Promotion</b>			
<i>(III18) Fees of Office</i>			
0301 (1440) Attestations, certificates, permits, etc.	956,851	800,000	<b>1,000,000</b>
0349 (1640) Miscellaneous fees	66	2,000	<b>2,000</b>
[Participation fees in Departmental tenders]	0	---	---
<i>(III24) Reimbursements</i>			
0499 (1990) Miscellaneous reimbursements	3,816	100,000	<b>100,000</b>
<i>(III42) Grants</i>			
0767 (2201) EU - Direct Management Funds	0	15,000	<b>15,000</b>
<i>(III45) Miscellaneous Receipts</i>			
0904 (2320) Bank interest	8,553	10,000	<b>10,000</b>
0999 (2350) Miscellaneous receipts	951,694	610,000	<b>750,000</b>
<b>TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION</b>	<b>1,920,980</b>	<b>1,537,000</b>	<b>1,877,000</b>

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote 34 Recurrent

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

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

*Personal Emoluments*

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

*Operational and Maintenance Expenses*

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

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

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 Ministry	02 Head Office	03 Permanent Secretary's Office	04 Abu Dhabi	05 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 Ministry €	02 Head Office €	03 Permanent Secretary's Office €	04 Abu Dhabi €	05 Algiers €
<b><i>Programmes and Initiatives</i></b>					
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	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	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 Ankara	07 Athens	08 Beijing	09 Berlin	10 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 Ankara	07 Athens	08 Beijing	09 Berlin	10 Brussels
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
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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<b><i>TOTAL COST CENTRE</i></b>	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 Cairo	12 Canberra	13 Dubai	14 Dublin	15 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 Cairo	12 Canberra	13 Dubai	14 Dublin	15 Geneva
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
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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<b><i>TOTAL COST CENTRE</i></b>	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 The Hague	17 Istanbul	18 Kuwait	19 Lisbon	20 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
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
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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<b><i>TOTAL COST CENTRE</i></b>	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 Madrid	22 Misurata	23 Moscow	24 New Delhi	25 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 Madrid	22 Misurata	23 Moscow	24 New Delhi	25 New York
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
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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<b><i>TOTAL COST CENTRE</i></b>	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 Paris	27 Ramallah	28 Riyadh	29 Rome	30 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 Paris	27 Ramallah	28 Riyadh	29 Rome	30 Shanghai
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
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	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	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 Strasbourg	32 Tel Aviv	33 Toronto	34 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
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
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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<b><i>TOTAL COST CENTRE</i></b>	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 Tunis	36 Vienna	37 Warsaw	38 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
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
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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<b><i>TOTAL COST CENTRE</i></b>	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 Accra	40 Casablanca	41 Tokyo	Estimate 2020
	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---	<b>50,862</b>
12 (E1206) Salaries and Wages	98,100	88,300	68,700	<b>10,300,138</b>
13 (E1209) Bonus	600	300	300	<b>86,000</b>
14 (E1212) Income Supplement	500	300	300	<b>74,000</b>
15 (E1215) Social Security Contributions	10,200	8,100	10,200	<b>1,100,000</b>
16 (E1218) Allowances	120,000	80,000	100,000	<b>6,700,000</b>
17 (E1221) Overtime	---	---	---	<b>60,000</b>
	<b>229,400</b>	<b>177,000</b>	<b>179,500</b>	<b>18,371,000</b>

**Operational and Maintenance Expenses**

21 (E2303) Utilities	8,800	8,800	11,000	<b>550,000</b>
22 (E2306) Materials and Supplies	2,000	1,800	2,500	<b>120,000</b>
23 (E2309) Repair and Upkeep	1,500	1,500	1,500	<b>90,000</b>
24 (E2312) Rent	96,800	66,300	122,300	<b>4,200,000</b>
25 (E2315) International Memberships	---	---	---	<b>2,250,000</b>
26 (E2318) Office Services	1,900	1,500	2,000	<b>250,000</b>
27 (E2321) Transport	2,500	1,800	2,000	<b>270,000</b>
28 (E2324) Travel	---	---	---	<b>1,150,000</b>
29 (E2327) Information Services	---	---	---	<b>10,000</b>
30 (E2330) Contractual Services	4,700	2,800	6,500	<b>750,000</b>
31 (E2333) Professional Services	---	---	---	<b>50,000</b>
32 (E2336) Training	---	---	---	<b>40,000</b>
33 (E2339) Hospitality	1,500	900	1,500	<b>200,000</b>
34 (E2342) Incidental Expenses	500	500	500	<b>30,000</b>
	<b>120,200</b>	<b>85,900</b>	<b>149,800</b>	<b>9,960,000</b>

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 Accra	40 Casablanca	41 Tokyo	Estimate 2020
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
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
<b><i>TOTAL COST CENTRE</i></b>	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	---	---	<b>127,000</b>
7501	ICT - Software	---	---	<b>196,000</b>
7502	ICT - Support	---	---	<b>1,120,000</b>
7600	Property, Plant and Equipment	---	---	<b>900,000</b>
7836	Structural Funds 2014-2020 - <i>EU Funds</i>			
	(i) <i>Trade Malta</i>	341,768	176,000	<b>70,000</b>
7936	Structural Funds 2014-2020 - <i>Malta Funds</i>			
	(i) <i>Trade Malta</i>	137,458	71,000	<b>30,000</b>
7837	European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	---	16,000	<b>16,000</b>
7937	European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	---	4,000	<b>4,000</b>
7838	Direct Management Funds - <i>EU Funds</i>	0	15,000	<b>15,000</b>
7938	Direct Management Funds - <i>Malta Funds</i>	0	5,000	<b>5,000</b>
	[ICT (a)]	1,052,867	915,000	---
	[Construction and Restoration Works (b)]	765,799	1,578,000	---
<b>TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION</b>		<b>2,297,892</b>	<b>2,780,000</b>	<b>2,483,000</b>

#### 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.

