

MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€

**SUMMARY**

<i>Personal Emoluments</i>	12,956,314	17,923,000	<b>18,176,000</b>
<i>Operational and Maintenance Expenses</i>	8,200,165	8,980,000	<b>9,853,000</b>
<i>Programmes and Initiatives</i>	2,475,811	3,423,000	<b>4,699,000</b>
<i>Contributions to Government Entities</i>	---	---	---

**TOTAL VOTE**

23,632,290	30,326,000	<b>32,728,000</b>
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**Personal Emoluments**

11 Holders of Political Office	46,519	47,709	<b>47,800</b>
12 Salaries and Wages	8,174,265	10,500,000	<b>10,200,000</b>
13 Bonus	68,157	95,000	<b>100,000</b>
14 Income Supplement	53,354	70,000	<b>75,000</b>
15 Social Security Contributions	859,588	1,170,291	<b>1,275,200</b>
16 Allowances	3,716,825	6,000,000	<b>6,433,000</b>
17 Overtime	37,606	40,000	<b>45,000</b>

*Total Personal Emoluments*

12,956,314	17,923,000	<b>18,176,000</b>
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**Operational and Maintenance Expenses**

21 Utilities	528,402	660,000	<b>660,000</b>
22 Materials and Supplies	128,369	110,000	<b>120,000</b>
23 Repair and Upkeep	66,660	120,000	<b>120,000</b>
24 Rent	3,060,235	3,210,000	<b>3,465,000</b>
25 International Memberships	2,571,333	2,100,000	<b>2,200,000</b>
26 Office Services	180,181	250,000	<b>250,000</b>
27 Transport	187,729	270,000	<b>270,000</b>
28 Travel	773,821	1,120,000	<b>1,623,000</b>
29 Information Services	4,135	30,000	<b>25,000</b>
30 Contractual Services	414,156	570,000	<b>600,000</b>
31 Professional Services	7,163	40,000	<b>40,000</b>
32 Training	52,292	70,000	<b>40,000</b>
33 Hospitality	61,257	200,000	<b>200,000</b>
34 Incidental Expenses	30,403	30,000	<b>30,000</b>
40 Improvements to Property	10,141	50,000	<b>50,000</b>
41 Equipment	123,888	150,000	<b>160,000</b>

*Total Operational and Maintenance Expenses*

8,200,165	8,980,000	<b>9,853,000</b>
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MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5253 <u>Hosting of International Conferences</u>	30,323	20,000	<b>30,000</b>
5311 <u>Assistance to REMPEC</u>	5,000	5,000	<b>5,000</b>
5366 <u>Overseas Development Aid</u>	592,854	800,000	<b>900,000</b>
5582 <u>European Development Fund</u>	1,020,004	1,501,000	<b>1,444,000</b>
5583 <u>Union for the Mediterranean</u>	115,088	120,000	<b>120,000</b>
5584 <u>Maintenance of Maltese Properties Abroad</u>	79,350	120,000	<b>150,000</b>
5624 <u>Cultural Diplomacy</u>	74,329	75,000	<b>100,000</b>
5625 <u>Kunsill Maltin ta' Barra</u>	15,699	20,000	<b>20,000</b>
5681 <u>EU Presidency 2017</u>	---	---	<b>800,000</b>
5685 <u>International Institute on Ageing</u>	185,000	185,000	<b>185,000</b>
5687 <u>Malta Day Celebrations</u>	50,301	60,000	<b>80,000</b>
5760 <u>Diplo Foundation</u>	100,000	100,000	<b>100,000</b>
5761 <u>Mediterranean Academy of Diplomatic Studies</u>	167,000	167,000	<b>167,000</b>
5812 <u>Commonwealth Small States Centre of Excellence</u>	---	100,000	<b>100,000</b>
5898 <u>Refugee Grant Facility for Turkey</u>	---	---	<b>498,000</b>
<u>[Mediterranean Forum]</u>	---	150,000	---
<u>[Convention Maltese Living Abroad]</u>	40,863	---	---
<i>Total Programmes and Initiatives</i>	2,475,811	3,423,000	<b>4,699,000</b>
<b>TOTAL MINISTRY FOR FOREIGN AFFAIRS</b>	23,632,290	30,326,000	<b>32,728,000</b>

MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs

Vote 12 Recurrent

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

***Personal Emoluments***

11 Holders of Political Office	47,800	---	---	---	---
12 Salaries and Wages	350,000	4,612,000	80,000	100,000	25,000
13 Bonus	5,300	55,000	850	550	---
14 Income Supplement	4,000	54,000	750	500	---
15 Social Security Contributions	30,700	548,000	10,000	9,000	3,000
16 Allowances	132,000	2,775,000	12,000	130,000	---
17 Overtime	---	45,000	---	---	---
	569,800	8,089,000	103,600	240,050	28,000

***Operational and Maintenance Expenses***

21 Utilities	15,000	230,000	3,400	8,000	2,000
22 Materials and Supplies	5,000	55,000	1,500	1,500	200
23 Repair and Upkeep	2,000	42,300	500	1,000	200
24 Rent	1,000	365,000	---	115,000	---
25 International Memberships	---	2,200,000	---	---	---
26 Office Services	17,000	100,000	1,000	1,900	600
27 Transport	17,500	100,000	550	2,500	800
28 Travel	300,000	1,318,000	5,000	---	---
29 Information Services	5,000	20,000	---	---	---
30 Contractual Services	10,000	263,000	4,000	4,500	2,000
31 Professional Services	5,000	35,000	---	---	---
32 Training	1,000	38,000	1,000	---	---
33 Hospitality	18,000	150,000	600	1,000	500
34 Incidental Expenses	2,000	8,000	400	700	400
40 Improvements to Property	2,000	48,000	---	---	---
41 Equipment	5,000	155,000	---	---	---
	405,500	5,127,300	17,950	136,100	6,700

MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></i>	01	02	03	04	05
	Ministry	Head Office	Permanent Secretary's Office	Abu Dhabi	Algiers
	€	€	€	€	€
<i><b>Programmes and Initiatives</b></i>					
5253 <u>Hosting of International Conferences</u>	---	30,000	---	---	---
5311 <u>Assistance to REMPEC</u>	---	5,000	---	---	---
5366 <u>Overseas Development Aid</u>	---	900,000	---	---	---
5582 <u>European Development Fund</u>	---	1,444,000	---	---	---
5583 <u>Union for the Mediterranean</u>	---	120,000	---	---	---
5584 <u>Maintenance of Maltese Properties Abroad</u>	---	150,000	---	---	---
5624 <u>Cultural Diplomacy</u>	---	100,000	---	---	---
5625 <u>Kunsill Maltin ta' Barra</u>	---	20,000	---	---	---
5681 <u>EU Presidency 2017</u>	---	800,000	---	---	---
5685 <u>International Institute on Ageing</u>	---	185,000	---	---	---
5687 <u>Malta Day Celebrations</u>	---	80,000	---	---	---
5760 <u>Diplo Foundation</u>	---	100,000	---	---	---
5761 <u>Mediterranean Academy of Diplomatic Studies</u>	---	167,000	---	---	---
5812 <u>Commonwealth Small States Centre of Excellence</u>	---	100,000	---	---	---
5898 <u>Refugee Grant Facility for Turkey</u>	---	498,000	---	---	---
	---	4,699,000	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	975,300	17,915,300	121,550	376,150	34,700

MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i><b>Expenditure by Cost Centre and by Standard Item</b></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	350	350	850	550	550
14 Income Supplement	250	250	750	500	500
15 Social Security Contributions	8,000	15,500	20,000	47,000	33,000
16 Allowances	65,000	46,000	163,000	94,000	112,000
17 Overtime	---	---	---	---	---
	153,600	152,100	324,600	422,050	281,050

***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	232,000	---	102,000
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	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	100,000	71,700	264,000	61,700	137,600



MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 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	94,000	510,000	36,000	63,000	272,000
13 Bonus	550	3,200	1,000	350	850
14 Income Supplement	500	1,000	---	250	750
15 Social Security Contributions	9,000	45,000	0	6,000	37,000
16 Allowances	81,000	250,000	3,000	57,000	230,000
17 Overtime	---	---	---	---	---
	185,050	809,200	40,000	126,600	540,600

**Operational and Maintenance Expenses**

21 Utilities	4,400	28,000	1,000	3,000	10,000
22 Materials and Supplies	1,300	2,000	900	1,000	1,600
23 Repair and Upkeep	1,300	3,300	800	1,000	1,900
24 Rent	100,000	100,000	18,000	40,000	152,000
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	600	1,000
34 Incidental Expenses	800	800	400	400	400
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	119,300	170,700	27,150	52,700	185,200



MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 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	62,000	67,000	40,000	470,000
13 Bonus	7,300	350	350	350	850
14 Income Supplement	500	250	250	250	750
15 Social Security Contributions	28,000	12,500	3,000	5,500	55,000
16 Allowances	102,000	47,000	48,000	58,000	285,000
17 Overtime	---	---	---	---	---
	287,800	122,100	118,600	104,100	811,600

**Operational and Maintenance Expenses**

21 Utilities	10,000	8,000	8,000	7,000	30,000
22 Materials and Supplies	1,400	800	1,700	700	1,900
23 Repair and Upkeep	1,000	1,400	1,400	1,000	14,600
24 Rent	127,000	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	2,000	2,900	3,200	13,500
28 Travel	---	---	---	---	---
29 Information Services	---	---	---	---	---
30 Contractual Services	5,000	1,500	4,000	2,900	50,000
31 Professional Services	---	---	---	---	---
32 Training	---	---	---	---	---
33 Hospitality	1,000	700	1,000	600	1,000
34 Incidental Expenses	400	700	400	500	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	153,500	69,600	22,400	77,300	552,200



MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 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	94,000	24,000	160,000	80,000	230,000
17 Overtime	---	---	---	---	---
	287,050	62,100	361,600	183,500	549,000

**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	148,000	---	122,000	130,000	36,000
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	---	---	---	---	---
	184,500	12,350	180,300	174,400	108,200



MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 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	350	350	850	350
14 Income Supplement	500	250	250	750	250
15 Social Security Contributions	65,000	6,000	3,000	75,000	4,000
16 Allowances	110,000	58,000	52,000	160,000	65,000
17 Overtime	---	---	---	---	---
	376,050	141,600	150,600	521,600	124,600

**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	240,500	54,000	68,500	146,000	8,000
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	500	300	400	500	500
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	287,200	72,400	94,900	195,000	22,100



MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 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	112,000
13 Bonus	550	350	450	5,700	550
14 Income Supplement	500	250	250	1,000	500
15 Social Security Contributions	30,000	3,000	5,000	9,000	16,000
16 Allowances	117,000	50,000	73,000	160,000	72,000
17 Overtime	---	---	---	---	---
	263,050	143,600	153,700	375,700	201,050

**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	52,000	---	68,000
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	400	800	700
40 Improvements to Property	---	---	---	---	---
41 Equipment	---	---	---	---	---
	84,200	106,500	74,400	45,000	95,000



MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36	37	38	Estimate 2017
	Vienna	Warsaw	Washington	
	€	€	€	€

*Personal Emoluments*

11 Holders of Political Office	---	---	---	<b>47,800</b>
12 Salaries and Wages	220,000	85,000	175,000	<b>10,200,000</b>
13 Bonus	550	550	1,600	<b>100,000</b>
14 Income Supplement	500	500	500	<b>75,000</b>
15 Social Security Contributions	28,000	13,000	8,500	<b>1,275,200</b>
16 Allowances	100,000	45,000	93,000	<b>6,433,000</b>
17 Overtime	---	---	---	<b>45,000</b>
	<b>349,050</b>	<b>144,050</b>	<b>278,600</b>	<b>18,176,000</b>

*Operational and Maintenance Expenses*

21 Utilities	12,000	22,000	32,500	<b>660,000</b>
22 Materials and Supplies	2,000	1,950	2,000	<b>120,000</b>
23 Repair and Upkeep	1,400	1,000	8,100	<b>120,000</b>
24 Rent	135,000	83,000	---	<b>3,465,000</b>
25 International Memberships	---	---	---	<b>2,200,000</b>
26 Office Services	2,300	3,000	5,500	<b>250,000</b>
27 Transport	3,950	4,450	7,500	<b>270,000</b>
28 Travel	---	---	---	<b>1,623,000</b>
29 Information Services	---	---	---	<b>25,000</b>
30 Contractual Services	4,000	4,900	16,500	<b>600,000</b>
31 Professional Services	---	---	---	<b>40,000</b>
32 Training	---	---	---	<b>40,000</b>
33 Hospitality	1,000	1,000	1,000	<b>200,000</b>
34 Incidental Expenses	500	500	900	<b>30,000</b>
40 Improvements to Property	---	---	---	<b>50,000</b>
41 Equipment	---	---	---	<b>160,000</b>
	<b>162,150</b>	<b>121,800</b>	<b>74,000</b>	<b>9,853,000</b>

MINISTRY FOR FOREIGN AFFAIRS  
Ministry for Foreign Affairs (continued)

Vote 12 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36	37	38	Estimate 2017
	Vienna	Warsaw	Washington	
	€	€	€	€
<b>Programmes and Initiatives</b>				
5253 <u>Hosting of International Conferences</u>	---	---	---	<b>30,000</b>
5311 <u>Assistance to REMPEC</u>	---	---	---	<b>5,000</b>
5366 <u>Overseas Development Aid</u>	---	---	---	<b>900,000</b>
5582 <u>European Development Fund</u>	---	---	---	<b>1,444,000</b>
5583 <u>Union for the Mediterranean</u>	---	---	---	<b>120,000</b>
5584 <u>Maintenance of Maltese Properties Abroad</u>	---	---	---	<b>150,000</b>
5624 <u>Cultural Diplomacy</u>	---	---	---	<b>100,000</b>
5625 <u>Kunsill Maltin ta' Barra</u>	---	---	---	<b>20,000</b>
5681 <u>EU Presidency 2017</u>	---	---	---	<b>800,000</b>
5685 <u>International Institute on Ageing</u>	---	---	---	<b>185,000</b>
5687 <u>Malta Day Celebrations</u>	---	---	---	<b>80,000</b>
5760 <u>Diplo Foundation</u>	---	---	---	<b>100,000</b>
5761 <u>Mediterranean Academy of Diplomatic Studies</u>	---	---	---	<b>167,000</b>
5812 <u>Commonwealth Small States Centre of Excellence</u>	---	---	---	<b>100,000</b>
5898 <u>Refugee Grant Facility for Turkey</u>	---	---	---	<b>498,000</b>
	---	---	---	<b>4,699,000</b>
<b>TOTAL COST CENTRE</b>	<b>511,200</b>	<b>265,850</b>	<b>352,600</b>	<b>32,728,000</b>