

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
<u>Ministry</u>	1,537	19,318	9,848	5,709	---	34,875	2,780
<i>TOTAL</i>	1,537	19,318	9,848	5,709	---	34,875	2,780

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
	2017	2018	2019
	€	€	€
37 Ministry for Foreign Affairs and Trade Promotion			
(II118) Fees of Office			
0301 Attestations, certificates, permits, etc.	787,713	680,000	800,000
0349 Miscellaneous fees	0	2,000	2,000
[Participation fees in Departmental tenders]	0	1,000	---
(II121) Reimbursements			
0499 Miscellaneous reimbursements	2,971	197,000	100,000
(II142) Grants			
0767 EU - Direct [Centrally Managed Funds] Management Funds	---	15,000	15,000
(II145) Miscellaneous Receipts			
0904 Bank interest	7,783	7,000	10,000
0999 Miscellaneous receipts	335,031	610,000	610,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	1,133,498	1,512,000	1,537,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote 37 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2017 €	Approved Estimate 2018 €	Estimate 2019 €
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SUMMARY

<i>Personal Emoluments</i>	15,885,487	18,056,000	19,318,000
<i>Operational and Maintenance Expenses</i>	8,633,214	9,775,000	9,848,000
<i>Programmes and Initiatives</i>	4,090,317	5,742,000	5,709,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE	28,609,017	33,573,000	34,875,000
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Personal Emoluments

11 (E1203) Holders of Political Office	49,697	49,261	50,055
12 (E1206) Salaries and Wages	9,339,045	10,704,739	10,999,945
13 (E1209) Bonus	75,053	88,000	85,000
14 (E1212) Income Supplement	60,726	70,000	73,000
15 (E1215) Social Security Contributions	1,002,120	1,146,000	1,060,000
16 (E1218) Allowances	5,285,922	5,948,000	7,000,000
17 (E1221) Overtime	72,924	50,000	50,000

<i>Total Personal Emoluments</i>	15,885,487	18,056,000	19,318,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	472,889	660,000	670,000
22 (E2306) Materials and Supplies	106,115	120,000	120,000
23 (E2309) Repair and Upkeep	63,467	120,000	120,000
24 (E2312) Rent	3,325,092	3,800,000	4,020,000
25 (E2315) International Memberships	2,377,258	2,255,000	2,250,000
26 (E2318) Office Services	206,148	255,000	250,000
27 (E2321) Transport	240,713	273,000	270,000
28 (E2324) Travel	1,017,422	1,120,000	1,120,000
29 (E2327) Information Services	4,637	20,000	10,000
30 (E2330) Contractual Services	460,189	606,000	700,000
31 (E2333) Professional Services	36,776	40,000	40,000
32 (E2336) Training	51,393	40,000	40,000
33 (E2339) Hospitality	66,238	200,000	200,000
34 (E2342) Incidental Expenses	32,062	36,000	30,000
40 (E2306) Improvements to Property	9,130	50,000	4,000
41 (E2306) Equipment	163,687	180,000	4,000

<i>Total Operational and Maintenance Expenses</i>	8,633,214	9,775,000	9,848,000
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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
	2017	2018	2019
	€	€	€
<i>Programmes and Initiatives</i>			
5068 Bid for United Nations Security Council	---	50,000	100,000
5253 Hosting of International Conferences	88,565	40,000	40,000
5271 5 + 5 Meeting	---	---	80,000
5311 Assistance to REMPEC	10,000	5,000	5,000
5366 Overseas Development Aid	895,111	1,300,000	1,400,000
5582 European Development Fund	1,442,565	1,805,000	1,839,000
5583 Union for the Mediterranean	120,190	120,000	120,000
5624 Cultural Diplomacy	126,587	175,000	175,000
5625 Kunsill Maltin ta' Barra	18,960	20,000	24,000
5685 International Institute on Ageing	185,000	185,000	185,000
5687 Malta Day Celebrations	72,072	100,000	100,000
5760 Diplo Foundation	100,000	125,000	125,000
5761 Mediterranean Academy of Diplomatic Studies	167,000	167,000	167,000
5812 Commonwealth Small States Centre of Excellence	2,747	100,000	100,000
5871 Trade Malta	---	1,200,000	1,200,000
5898 Refugee Grant Facility for Turkey	498,052	250,000	49,000
[Valletta 2018 Events	---	100,000	---
[Maintenance of Maltese Properties Abroad	247,785	---	---
[EU Presidency 2017	115,683	---	---
<i>Total Programmes and Initiatives</i>	4,090,317	5,742,000	5,709,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	28,609,017	33,573,000	34,875,000

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 (E1203) Holders of Political Office	50,055	---	---	---	---
12 (E1206) Salaries and Wages	429,945	4,923,000	80,000	100,000	45,000
13 (E1209) Bonus	4,000	46,100	850	300	300
14 (E1212) Income Supplement	4,000	51,750	750	250	250
15 (E1215) Social Security Contributions	30,000	352,000	8,000	9,000	3,000
16 (E1218) Allowances	170,000	2,770,000	15,000	130,000	60,000
17 (E1221) Overtime	---	50,000	---	---	---
	688,000	8,192,850	104,600	239,550	108,550

Operational and Maintenance Expenses

21 (E2303) Utilities	16,500	217,000	3,400	8,000	2,000
22 (E2306) Materials and Supplies	5,000	49,900	1,100	1,800	1,500
23 (E2309) Repair and Upkeep	2,500	37,000	500	1,000	1,500
24 (E2312) Rent	1,000	321,900	---	103,900	---
25 (E2315) International Memberships	---	2,250,000	---	---	---
26 (E2318) Office Services	15,500	100,000	600	1,900	1,200
27 (E2321) Transport	16,000	97,400	500	2,500	800
28 (E2324) Travel	315,000	800,000	5,000	---	---
29 (E2327) Information Services	5,000	5,000	---	---	---
30 (E2330) Contractual Services	9,300	375,800	1,900	4,700	1,900
31 (E2333) Professional Services	5,000	35,000	---	---	---
32 (E2336) Training	1,000	39,000	---	---	---
33 (E2339) Hospitality	25,000	123,500	700	1,500	900
34 (E2342) Incidental Expenses	1,600	6,800	300	500	500
40 (E2306) Improvements to Property	2,000	2,000	---	---	---
41 (E2306) Equipment	2,000	2,000	---	---	---
	422,400	4,462,300	14,000	125,800	10,300

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	---	100,000	---	---	---
5253 Hosting of International Conferences	---	40,000	---	---	---
5271 5 + 5 Meeting	---	80,000	---	---	---
5311 Assistance to REMPEC	---	5,000	---	---	---
5366 Overseas Development Aid	---	1,400,000	---	---	---
5582 European Development Fund	---	1,839,000	---	---	---
5583 Union for the Mediterranean	---	120,000	---	---	---
5624 Cultural Diplomacy	---	175,000	---	---	---
5625 Kunsill Maltin ta' Barra	---	24,000	---	---	---
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	---	49,000	---	---	---
	---	5,709,000	---	---	---
<i>TOTAL COST CENTRE</i>	1,110,400	18,364,150	118,600	365,350	118,850

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 Ankara	07 Athens	08 Beijing	09 Berlin	10 Brussels
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	70,000	95,000	150,000	290,000	135,000
13 (E1209) Bonus	300	300	850	550	550
14 (E1212) Income Supplement	250	250	750	500	500
15 (E1215) Social Security Contributions	10,000	15,500	20,000	45,000	20,000
16 (E1218) Allowances	65,000	50,000	190,000	95,000	120,000
17 (E1221) Overtime	---	---	---	---	---
	145,550	161,050	361,600	431,050	276,050

Operational and Maintenance Expenses

21 (E2303) Utilities	6,000	7,500	12,000	14,000	16,000
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	2,100	1,400
24 (E2312) Rent	83,100	56,100	254,500	---	110,100
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
40 (E2306) Improvements to Property	---	---	---	---	---
41 (E2306) Equipment	---	---	---	---	---
	103,300	74,200	287,300	60,600	146,600

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 Ankara	07 Athens	08 Beijing	09 Berlin	10 Brussels
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---	---
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>	248,850	235,250	648,900	491,650	422,650

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>	11 Cairo	12 Canberra	13 Dubai	14 Dublin	15 Geneva
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	90,000	480,000	40,000	65,000	275,000
13 (E1209) Bonus	550	3,200	---	300	850
14 (E1212) Income Supplement	500	1,000	---	250	750
15 (E1215) Social Security Contributions	9,000	45,000	---	6,000	40,000
16 (E1218) Allowances	85,000	230,000	5,000	65,000	255,000
17 (E1221) Overtime	---	---	---	---	---
	185,050	759,200	45,000	136,550	571,600

Operational and Maintenance Expenses

21 (E2303) Utilities	4,500	28,000	1,000	6,000	10,000
22 (E2306) Materials and Supplies	1,300	2,000	900	1,000	1,600
23 (E2309) Repair and Upkeep	1,300	3,300	800	1,500	1,900
24 (E2312) Rent	193,200	109,100	24,900	114,300	168,300
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
40 (E2306) Improvements to Property	---	---	---	---	---
41 (E2306) Equipment	---	---	---	---	---
	212,700	179,300	34,200	131,900	203,600

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 Cairo	12 Canberra	13 Dubai	14 Dublin	15 Geneva
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---	---
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>	397,750	938,500	79,200	268,450	775,200

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>	16 The Hague	17 Istanbul	18 Kuwait	19 Lisbon	20 London
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	155,000	68,000	67,000	95,000	480,000
13 (E1209) Bonus	7,300	300	300	300	850
14 (E1212) Income Supplement	500	250	250	250	750
15 (E1215) Social Security Contributions	28,000	12,500	3,000	5,500	50,000
16 (E1218) Allowances	105,000	50,000	50,000	95,000	310,000
17 (E1221) Overtime	---	---	---	---	---
	295,800	131,050	120,550	196,050	841,600

Operational and Maintenance Expenses

21 (E2303) Utilities	10,000	8,000	8,000	9,000	30,000
22 (E2306) Materials and Supplies	1,400	900	1,700	700	1,900
23 (E2309) Repair and Upkeep	1,000	1,400	1,400	1,000	14,600
24 (E2312) Rent	133,000	57,100	---	103,900	451,900
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
40 (E2306) Improvements to Property	---	---	---	---	---
41 (E2306) Equipment	---	---	---	---	---
	159,800	76,000	22,700	127,900	571,300

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 The Hague	17 Istanbul	18 Kuwait	19 Lisbon	20 London
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---	---
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>	455,600	207,050	143,250	323,950	1,412,900

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
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	155,000	35,000	175,000	125,000	350,000
13 (E1209) Bonus	550	350	850	3,000	3,000
14 (E1212) Income Supplement	500	250	750	500	1,000
15 (E1215) Social Security Contributions	37,000	2,500	25,000	10,000	10,000
16 (E1218) Allowances	95,000	25,000	165,000	100,000	275,000
17 (E1221) Overtime	---	---	---	---	---
	288,050	63,100	366,600	238,500	639,000

Operational and Maintenance Expenses

21 (E2303) Utilities	12,000	2,000	20,000	14,000	21,000
22 (E2306) Materials and Supplies	1,600	900	4,000	4,000	2,500
23 (E2309) Repair and Upkeep	1,000	1,200	2,900	1,700	2,800
24 (E2312) Rent	155,800	---	93,500	140,200	41,600
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
40 (E2306) Improvements to Property	---	---	---	---	---
41 (E2306) Equipment	---	---	---	---	---
	192,300	10,800	150,900	184,600	112,600

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	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---	---
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>	480,350	73,900	517,500	423,100	751,600

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 Paris	27 Ramallah	28 Riyadh	29 Rome	30 Shanghai
	€	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	200,000	80,000	95,000	305,000	55,000
13 (E1209) Bonus	550	300	300	850	300
14 (E1212) Income Supplement	500	250	250	750	250
15 (E1215) Social Security Contributions	63,500	6,000	3,000	60,000	4,000
16 (E1218) Allowances	120,000	80,000	55,000	190,000	70,000
17 (E1221) Overtime	---	---	---	---	---
	384,550	166,550	153,550	556,600	129,550

Operational and Maintenance Expenses

21 (E2303) Utilities	15,300	8,000	11,000	22,500	3,500
22 (E2306) Materials and Supplies	2,300	1,000	1,900	2,900	1,000
23 (E2309) Repair and Upkeep	2,700	700	1,000	1,800	800
24 (E2312) Rent	259,700	62,300	76,900	151,700	10,400
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
40 (E2306) Improvements to Property	---	---	---	---	---
41 (E2306) Equipment	---	---	---	---	---
	306,200	80,900	103,500	200,500	24,600

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 Paris	27 Ramallah	28 Riyadh	29 Rome	30 Shanghai
	€	€	€	€	€
<i>Programmes and Initiatives</i>					
5068 Bid for United Nations Security Council	---	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---	---
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>	690,750	247,450	257,050	757,100	154,150

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 Strasbourg	32 Tel Aviv	33 Toronto	34 Tripoli
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	122,000	100,000	75,000	180,000
13 (E1209) Bonus	550	300	450	2,000
14 (E1212) Income Supplement	500	250	250	1,000
15 (E1215) Social Security Contributions	30,000	3,000	5,000	7,000
16 (E1218) Allowances	115,000	65,000	75,000	120,000
17 (E1221) Overtime	---	---	---	---
	268,050	168,550	155,700	310,000

Operational and Maintenance Expenses

21 (E2303) Utilities	7,000	6,000	3,800	15,000
22 (E2306) Materials and Supplies	1,300	900	700	2,900
23 (E2309) Repair and Upkeep	800	700	900	8,300
24 (E2312) Rent	66,500	171,400	57,100	---
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	3,000	2,000	5,000	3,500
27 (E2321) Transport	3,100	2,000	3,000	3,500
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
40 (E2306) Improvements to Property	---	---	---	---
41 (E2306) Equipment	---	---	---	---
	87,000	192,800	79,200	40,700

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>	31	32	33	34
	Strasbourg	Tel Aviv	Toronto	Tripoli
	€	€	€	€
<i>Programmes and Initiatives</i>				
5068 Bid for United Nations Security Council	---	---	---	---
5253 Hosting of International Conferences	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---
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>	355,050	361,350	234,900	350,700

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>	35 Tunis	36 Vienna	37 Warsaw	38 Washington
	€	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	120,000	230,000	90,000	185,000
13 (E1209) Bonus	550	550	300	1,600
14 (E1212) Income Supplement	500	500	250	500
15 (E1215) Social Security Contributions	15,000	28,000	13,000	8,500
16 (E1218) Allowances	85,000	120,000	50,000	100,000
17 (E1221) Overtime	---	---	---	---
	221,050	379,050	153,550	295,600

Operational and Maintenance Expenses

21 (E2303) Utilities	9,500	12,000	22,000	32,500
22 (E2306) Materials and Supplies	1,400	2,000	2,000	2,000
23 (E2309) Repair and Upkeep	1,900	1,400	1,000	8,100
24 (E2312) Rent	72,700	140,200	88,300	---
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
40 (E2306) Improvements to Property	---	---	---	---
41 (E2306) Equipment	---	---	---	---
	99,900	167,600	127,400	73,400

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>	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	---	---	---	---
5271 5 + 5 Meeting	---	---	---	---
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>	320,950	546,650	280,950	369,000

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>	39	40	Estimate 2019
	Ghana	Morocco	
	€	€	€

Personal Emoluments

11 (E1203) Holders of Political Office	---	---	50,055
12 (E1206) Salaries and Wages	100,000	90,000	10,999,945
13 (E1209) Bonus	300	300	85,000
14 (E1212) Income Supplement	250	250	73,000
15 (E1215) Social Security Contributions	10,000	8,000	1,060,000
16 (E1218) Allowances	100,000	80,000	7,000,000
17 (E1221) Overtime	---	---	50,000
	210,550	178,550	19,318,000

Operational and Maintenance Expenses

21 (E2303) Utilities	8,000	8,000	670,000
22 (E2306) Materials and Supplies	2,000	1,800	120,000
23 (E2309) Repair and Upkeep	1,500	1,500	120,000
24 (E2312) Rent	83,100	62,300	4,020,000
25 (E2315) International Memberships	---	---	2,250,000
26 (E2318) Office Services	1,900	1,500	250,000
27 (E2321) Transport	2,500	1,800	270,000
28 (E2324) Travel	---	---	1,120,000
29 (E2327) Information Services	---	---	10,000
30 (E2330) Contractual Services	4,700	2,800	700,000
31 (E2333) Professional Services	---	---	40,000
32 (E2336) Training	---	---	40,000
33 (E2339) Hospitality	1,500	900	200,000
34 (E2342) Incidental Expenses	600	500	30,000
40 (E2306) Improvements to Property	---	---	4,000
41 (E2306) Equipment	---	---	4,000
	105,800	81,100	9,848,000

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>	39	40	Estimate 2019
	Ghana	Morocco	
	€	€	€
<i>Programmes and Initiatives</i>			
5068 Bid for United Nations Security Council	---	---	100,000
5253 Hosting of International Conferences	---	---	40,000
5271 5 + 5 Meeting	---	---	80,000
5311 Assistance to REMPEC	---	---	5,000
5366 Overseas Development Aid	---	---	1,400,000
5582 European Development Fund	---	---	1,839,000
5583 Union for the Mediterranean	---	---	120,000
5624 Cultural Diplomacy	---	---	175,000
5625 Kunsill Maltin ta' Barra	---	---	24,000
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	---	---	49,000
	---	---	5,709,000
<i>TOTAL COST CENTRE</i>	316,350	259,650	34,875,000

MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION

Ministry for Foreign Affairs and Trade Promotion

Vote XIV Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
37 Ministry for Foreign Affairs and Trade Promotion			
			Estimate 2019 €
7001 ICT			
(i) <i>Operational I.T.</i>			815,000
(ii) <i>New Projects</i>			100,000
	979,954	1,149,000	915,000
7836 Structural Funds 2014-2020 - <i>EU Funds (a)</i>			
(i) <i>Trade Malta</i>	[7,619]	200,000	176,000
7936 Structural Funds 2014-2020 - <i>Malta Funds (a)</i>			
(i) <i>Trade Malta</i>	[3,619]	90,000	71,000
7837 European Territorial Cooperation Programme 2014-2020 - <i>EU Funds</i>	---	---	16,000
7937 European Territorial Cooperation Programme 2014-2020 - <i>Malta Funds</i>	---	---	4,000
7838 Direct Management Funds - <i>EU Funds</i>	---	15,000	15,000
7938 Direct Management Funds - <i>Malta Funds</i>	---	5,000	5,000
7149 Construction and Restoration Works	130,322	750,000	1,578,000
TOTAL MINISTRY FOR FOREIGN AFFAIRS AND TRADE PROMOTION	1,110,276	2,209,000	2,780,000

NOTES :

This Vote was appropriated as Ministry for Foreign Affairs in 2017

(a) Shown under Ministry for the Economy, Investment and Small Business Capital Vote in 2017

