

## Ministry for Foreign and European Affairs

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>	<b>20,866</b>	28,782	10,894	5,372	---	<b>45,048</b>	<b>2,905</b>
<b><i>TOTAL</i></b>	<b>20,866</b>	<b>28,782</b>	<b>10,894</b>	<b>5,372</b>	<b>---</b>	<b>45,048</b>	<b>2,905</b>

# MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

## Ministry for Foreign and European Affairs

## Revenue

<i>Revenue by Ministry and Department</i>	Actual Revenue 2019 €	Approved Estimate 2020 €	Estimate 2021 €
<b>13 Ministry for Foreign and European Affairs</b>			
<b>(II118) Fees of Office</b>			
0301 (1440) Attestations, certificates, permits, etc.	929,913	1,000,000	<b>1,000,000</b>
0349 (1640) Miscellaneous fees	0	2,000	<b>2,000</b>
<b>(II124) Reimbursements</b>			
0499 (1990) Miscellaneous reimbursements	47,137	100,000	<b>103,000</b>
<b>(II142) Grants</b>			
0757 (2197) EU - Internal Security Fund - Borders and Visa (a)	[4,980,690]	[11,030,000]	<b>13,908,000</b>
0758 (2198) EU - Internal Security Fund - Police (a)	[0]	[1,221,000]	<b>791,000</b>
0759 (2199) EU - Asylum, Migration and Integration Fund (a)	[1,037,580]	[4,440,000]	<b>3,996,000</b>
0766 (2210) EU - Fund for the European Aid to the Most Deprived (FEAD) (2014-2020) (a)	[0]	[40,000]	<b>40,000</b>
0767 (2201) EU - Direct Management Funds	0	15,000	<b>15,000</b>
<b>(II145) Miscellaneous Receipts</b>			
0904 (2320) Bank interest	5,748	10,000	<b>11,000</b>
0999 (2350) Miscellaneous receipts	85,313	750,000	<b>1,000,000</b>
<b>TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS</b>	<b>1,068,111</b>	<b>1,877,000</b>	<b>20,866,000</b>

### NOTE

(a) In 2019 and 2020 shown under Revenue Votes 16 and Vote 42 Ministry for European Affairs and Equality respectively.

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2019 €	Approved Estimate 2020 €	Estimate 2021 €
-------------------------------------	------------------------------------	-----------------------------------	-----------------------

**SUMMARY**

<i>Personal Emoluments</i>	17,186,195	18,371,000	<b>28,782,000</b>
<i>Operational and Maintenance Expenses</i>	10,098,392	9,960,000	<b>10,894,000</b>
<i>Programmes and Initiatives</i>	5,932,116	6,406,000	<b>5,372,000</b>
<i>Contributions to Government Entities</i>	---	---	---

<b>TOTAL VOTE</b>	<b>33,216,703</b>	<b>34,737,000</b>	<b>45,048,000</b>
-------------------	-------------------	-------------------	-------------------

*Personal Emoluments*

11 (E1203) Holders of Political Office	50,055	50,862	<b>51,683</b>
12 (E1206) Salaries and Wages	10,308,136	10,300,138	<b>14,567,317</b>
13 (E1209) Bonus	80,752	86,000	<b>108,000</b>
14 (E1212) Income Supplement	61,917	74,000	<b>93,000</b>
15 (E1215) Social Security Contributions	1,146,136	1,100,000	<b>1,459,000</b>
16 (E1218) Allowances	5,472,084	6,700,000	<b>12,440,000</b>
17 (E1221) Overtime	67,115	60,000	<b>63,000</b>

<i>Total Personal Emoluments</i>	<b>17,186,195</b>	<b>18,371,000</b>	<b>28,782,000</b>
----------------------------------	-------------------	-------------------	-------------------

*Operational and Maintenance Expenses*

21 (E2303) Utilities	526,702	550,000	<b>675,000</b>
22 (E2306) Materials and Supplies	127,595	120,000	<b>130,000</b>
23 (E2309) Repair and Upkeep	82,748	90,000	<b>320,000</b>
24 (E2312) Rent	3,958,549	4,200,000	<b>4,458,000</b>
25 (E2315) International Memberships	2,592,786	2,250,000	<b>2,250,000</b>
26 (E2318) Office Services	233,532	250,000	<b>275,000</b>
27 (E2321) Transport	229,278	270,000	<b>262,000</b>
28 (E2324) Travel	1,373,397	1,150,000	<b>1,020,000</b>
29 (E2327) Information Services	18,251	10,000	<b>10,000</b>
30 (E2330) Contractual Services	702,767	750,000	<b>1,090,000</b>
31 (E2333) Professional Services	53,934	50,000	<b>88,000</b>
32 (E2336) Training	17,266	40,000	<b>49,000</b>
33 (E2339) Hospitality	140,539	200,000	<b>224,000</b>
34 (E2342) Incidental Expenses	37,819	30,000	<b>43,000</b>
[Improvements to Property]	0	---	---
[Equipment]	3,231	---	---

<i>Total Operational and Maintenance Expenses</i>	<b>10,098,392</b>	<b>9,960,000</b>	<b>10,894,000</b>
---	-------------------	------------------	-------------------

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5041 European Peace Facility	---	---	<b>200,000</b>
5068 Bid for United Nations Security Council	50	100,000	<b>250,000</b>
5236 Commonwealth Centre for Connected Learning	---	[100,000]	<b>150,000</b>
5253 Hosting of International Conferences	98,602	60,000	<b>60,000</b>
5311 Assistance to REMPEC	5,000	5,000	<b>6,000</b>
5366 Overseas Development Aid	1,342,319	2,000,000	<b>2,100,000</b>
5582 European Development Fund	1,762,768	1,839,000	<b>1,515,000</b>
5583 Union for the Mediterranean	125,294	125,000	<b>125,000</b>
5624 Cultural Diplomacy	208,336	175,000	<b>175,000</b>
5625 Kunsill Maltin ta' Barra	24,229	30,000	<b>30,000</b>
5685 International Institute on Ageing	185,000	185,000	<b>185,000</b>
5687 Malta Day Celebrations	87,120	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>170,000</b>
5812 Commonwealth Small States Centre of Excellence	61,161	50,000	<b>65,000</b>
5898 Refugee Grant Facility for Turkey	198,685	195,000	<b>116,000</b>
[Trade Malta	1,400,000	1,250,000	---
[5 + 5 Meeting	141,551	---	---
<i>Total Programmes and Initiatives</i>	<b>5,932,116</b>	<b>6,406,000</b>	<b>5,372,000</b>
<b>TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS</b>	<b>33,216,703</b>	<b>34,737,000</b>	<b>45,048,000</b>

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs

Vote 13 Recurrent

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

**Personal Emoluments**

11 (E1203) Holders of Political Office	51,683	---	---	---	---
12 (E1206) Salaries and Wages	500,317	4,745,000	85,000	88,000	43,000
13 (E1209) Bonus	4,000	41,400	900	550	300
14 (E1212) Income Supplement	3,900	48,200	800	500	250
15 (E1215) Social Security Contributions	30,000	226,000	8,000	9,000	3,000
16 (E1218) Allowances	200,000	2,390,000	55,000	130,000	60,000
17 (E1221) Overtime	---	60,000	---	---	---
	789,900	7,510,600	149,700	228,050	106,550

**Operational and Maintenance Expenses**

21 (E2303) Utilities	10,500	54,700	2,600	8,800	2,200
22 (E2306) Materials and Supplies	4,000	45,000	1,000	1,800	1,500
23 (E2309) Repair and Upkeep	500	20,000	100	500	500
24 (E2312) Rent	---	---	---	119,500	---
25 (E2315) International Memberships	---	2,250,000	---	---	---
26 (E2318) Office Services	14,500	85,000	200	1,900	1,200
27 (E2321) Transport	14,000	76,400	500	2,500	800
28 (E2324) Travel	345,000	660,000	5,000	---	---
29 (E2327) Information Services	5,000	5,000	---	---	---
30 (E2330) Contractual Services	10,000	570,000	2,500	4,700	1,900
31 (E2333) Professional Services	10,000	60,000	---	---	---
32 (E2336) Training	1,000	39,000	---	---	---
33 (E2339) Hospitality	25,000	110,000	1,000	1,500	900
34 (E2342) Incidental Expenses	1,500	14,200	300	500	500
	441,000	3,989,300	13,200	141,700	9,500

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Ministry	02 Head Office	03 Permanent Secretary	04 Abu Dhabi	05 Algiers
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5041 European Peace Facility	---	200,000	---	---	---
5068 Bid for United Nations Security Council	---	250,000	---	---	---
5236 Commonwealth Centre for Connected Learning	---	150,000	---	---	---
5253 Hosting of International Conferences	---	60,000	---	---	---
5311 Assistance to REMPEC	---	6,000	---	---	---
5366 Overseas Development Aid	---	2,100,000	---	---	---
5582 European Development Fund	---	1,515,000	---	---	---
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	---	170,000	---	---	---
5812 Commonwealth Small States Centre of Excellence	---	65,000	---	---	---
5898 Refugee Grant Facility for Turkey	---	116,000	---	---	---
	---	5,372,000	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	1,230,900	16,871,900	162,900	369,750	116,050

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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	85,000	93,000	166,000	284,000	147,000
13 (E1209) Bonus	550	300	900	850	550
14 (E1212) Income Supplement	500	250	800	750	500
15 (E1215) Social Security Contributions	10,000	15,000	20,000	45,000	20,000
16 (E1218) Allowances	120,000	50,000	190,000	150,000	125,000
17 (E1221) Overtime	---	---	---	---	---
	216,050	158,550	377,700	480,600	293,050

**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	2,900	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	5,400	4,800	3,100
27 (E2321) Transport	2,500	2,400	4,200	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	294,000	61,900	152,300

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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>					
5041 European Peace Facility	---	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---	---
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	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	322,450	234,650	671,700	542,500	445,350



MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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	93,000	412,000	39,000	98,000	295,000
13 (E1209) Bonus	550	3,200	---	550	850
14 (E1212) Income Supplement	500	1,000	---	500	750
15 (E1215) Social Security Contributions	9,000	45,000	---	6,000	40,700
16 (E1218) Allowances	120,000	230,000	5,000	100,000	335,000
17 (E1221) Overtime	---	---	---	---	---
	223,050	691,200	44,000	205,050	672,300

**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	150,000	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	2,800	8,000	2,400	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	900	1,500	1,500
34 (E2342) Incidental Expenses	800	800	400	600	600
	239,100	222,700	34,600	135,400	209,500

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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>					
5041 European Peace Facility	---	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---	---
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	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	462,150	913,900	78,600	340,450	881,800

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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	69,000	68,000	93,000	490,000
13 (E1209) Bonus	7,300	300	300	550	900
14 (E1212) Income Supplement	500	250	250	500	750
15 (E1215) Social Security Contributions	28,500	12,500	3,000	5,600	50,000
16 (E1218) Allowances	105,000	60,000	80,000	95,000	350,000
17 (E1221) Overtime	---	---	---	---	---
	293,300	142,050	151,550	194,650	891,650

**Operational and Maintenance Expenses**

21 (E2303) Utilities	11,000	8,800	8,500	9,900	30,000
22 (E2306) Materials and Supplies	1,400	900	1,600	700	1,900
23 (E2309) Repair and Upkeep	1,000	1,200	1,200	1,000	14,000
24 (E2312) Rent	141,700	62,000	---	106,000	490,000
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	3,000	3,400	3,100	3,400	10,500
27 (E2321) Transport	4,600	2,000	2,900	3,100	13,400
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
	169,400	81,200	23,000	130,800	608,700

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	16 The Hague	17 Istanbul	18 Kuwait	19 Lisbon	20 London
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5041 European Peace Facility	---	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---	---
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	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	462,700	223,250	174,550	325,450	1,500,350

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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	153,000	30,000	170,000	128,000	360,000
13 (E1209) Bonus	550	300	850	3,200	3,500
14 (E1212) Income Supplement	500	250	750	750	1,500
15 (E1215) Social Security Contributions	37,000	2,000	25,000	10,000	10,000
16 (E1218) Allowances	95,000	25,000	165,000	120,000	500,000
17 (E1221) Overtime	---	---	---	---	---
	286,050	57,550	361,600	261,950	875,000

**Operational and Maintenance Expenses**

21 (E2303) Utilities	13,200	2,200	20,000	15,400	23,100
22 (E2306) Materials and Supplies	1,600	100	3,800	3,800	2,500
23 (E2309) Repair and Upkeep	1,000	100	2,800	1,600	2,800
24 (E2312) Rent	170,000	---	95,000	144,800	40,000
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	7,000	500	3,400	3,600	4,700
27 (E2321) Transport	5,300	100	4,800	4,900	7,800
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	7,500	800	20,100	14,000	29,900
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	500	1,500	1,500	1,500
34 (E2342) Incidental Expenses	500	100	600	600	700
	207,600	4,400	152,000	190,200	113,000

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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>					
5041 European Peace Facility	---	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---	---
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	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	493,650	61,950	513,600	452,150	988,000

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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	195,000	83,000	93,000	310,000	60,000
13 (E1209) Bonus	550	300	300	850	300
14 (E1212) Income Supplement	500	250	250	750	250
15 (E1215) Social Security Contributions	65,000	6,000	3,000	60,000	4,000
16 (E1218) Allowances	150,000	80,000	60,000	230,000	90,000
17 (E1221) Overtime	---	---	---	---	---
	411,050	169,550	156,550	601,600	154,550

**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	270,000	66,000	79,500	158,000	11,000
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	5,700	1,300	2,600	3,500	2,000
27 (E2321) Transport	6,400	2,400	2,400	6,400	2,600
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
	317,700	85,300	107,100	209,100	25,500

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 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>					
5041 European Peace Facility	---	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---	---
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	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	728,750	254,850	263,650	810,700	180,050



MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31 Strasbourg	32 Tel Aviv	33 Toronto	34 Tripoli	35 Tunis
	€	€	€	€	€
<b><i>Personal Emoluments</i></b>					
11 (E1203) Holders of Political Office	---	---	---	---	---
12 (E1206) Salaries and Wages	130,000	128,000	78,000	147,000	125,000
13 (E1209) Bonus	850	550	500	2,000	550
14 (E1212) Income Supplement	750	500	250	250	500
15 (E1215) Social Security Contributions	30,000	3,000	5,000	50,000	15,000
16 (E1218) Allowances	155,000	125,000	85,000	100,000	90,000
17 (E1221) Overtime	---	---	---	---	---
	316,600	257,050	168,750	299,250	231,050
<b><i>Operational and Maintenance Expenses</i></b>					
21 (E2303) Utilities	7,700	6,600	4,200	10,000	10,500
22 (E2306) Materials and Supplies	1,300	900	700	400	1,400
23 (E2309) Repair and Upkeep	800	700	900	300	1,900
24 (E2312) Rent	75,000	183,000	57,000	28,000	73,400
25 (E2315) International Memberships	---	---	---	---	---
26 (E2318) Office Services	3,000	2,000	5,000	2,500	3,500
27 (E2321) Transport	3,100	2,000	2,900	2,400	3,900
28 (E2324) Travel	---	---	---	---	---
29 (E2327) Information Services	---	---	---	---	---
30 (E2330) Contractual Services	3,300	7,800	7,300	5,500	4,700
31 (E2333) Professional Services	---	---	---	---	---
32 (E2336) Training	---	---	---	---	---
33 (E2339) Hospitality	1,500	1,500	900	1,500	1,500
34 (E2342) Incidental Expenses	500	500	500	500	700
	96,200	205,000	79,400	51,100	101,500

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	31 Strasbourg	32 Tel Aviv	33 Toronto	34 Tripoli	35 Tunis
	€	€	€	€	€
<b><i>Programmes and Initiatives</i></b>					
5041 European Peace Facility	---	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---	---
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	---	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---	---
	---	---	---	---	---
	---	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	412,800	462,050	248,150	350,350	332,550

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36 Vienna	37 Warsaw	38 Washington	39 Ghana
	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	235,000	90,000	181,000	98,000
13 (E1209) Bonus	850	550	1,600	550
14 (E1212) Income Supplement	800	500	500	500
15 (E1215) Social Security Contributions	28,000	13,000	8,700	10,000
16 (E1218) Allowances	160,000	10,000	145,000	120,000
17 (E1221) Overtime	---	---	---	---
	424,650	114,050	336,800	229,050

**Operational and Maintenance Expenses**

21 (E2303) Utilities	13,200	20,000	35,800	8,800
22 (E2306) Materials and Supplies	2,000	2,000	2,000	2,000
23 (E2309) Repair and Upkeep	1,400	1,000	8,000	1,500
24 (E2312) Rent	145,800	90,000	---	96,800
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	2,300	3,000	5,500	1,900
27 (E2321) Transport	4,000	4,400	7,400	2,500
28 (E2324) Travel	---	---	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	3,700	4,600	15,400	4,700
31 (E2333) Professional Services	---	---	---	---
32 (E2336) Training	---	---	---	---
33 (E2339) Hospitality	1,500	1,500	1,500	1,500
34 (E2342) Incidental Expenses	500	500	900	500
	174,400	127,000	76,500	120,200

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	36 Vienna €	37 Warsaw €	38 Washington €	39 Ghana €
<b><i>Programmes and Initiatives</i></b>				
5041 European Peace Facility	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---
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	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---
	---	---	---	---
	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	599,050	241,050	413,300	349,250

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	40 PREU	41 EU Coordination	42 Morocco	43 Tokyo
	€	€	€	€

**Personal Emoluments**

11 (E1203) Holders of Political Office	---	---	---	---
12 (E1206) Salaries and Wages	2,500,000	900,000	65,000	68,000
13 (E1209) Bonus	14,000	9,000	300	300
14 (E1212) Income Supplement	12,000	8,000	250	250
15 (E1215) Social Security Contributions	380,000	70,000	5,000	9,000
16 (E1218) Allowances	4,200,000	390,000	80,000	100,000
17 (E1221) Overtime	---	3,000	---	---
	7,106,000	1,380,000	150,550	177,550

**Operational and Maintenance Expenses**

21 (E2303) Utilities	85,000	25,000	8,800	11,000
22 (E2306) Materials and Supplies	10,000	7,000	1,500	2,000
23 (E2309) Repair and Upkeep	224,000	6,000	1,500	1,500
24 (E2312) Rent	75,000	3,000	50,000	125,000
25 (E2315) International Memberships	---	---	---	---
26 (E2318) Office Services	35,000	5,000	1,500	2,000
27 (E2321) Transport	10,000	6,000	1,800	2,000
28 (E2324) Travel	---	10,000	---	---
29 (E2327) Information Services	---	---	---	---
30 (E2330) Contractual Services	100,000	75,000	2,800	6,500
31 (E2333) Professional Services	8,000	10,000	---	---
32 (E2336) Training	7,000	2,000	---	---
33 (E2339) Hospitality	30,000	2,000	900	1,500
34 (E2342) Incidental Expenses	4,000	1,000	500	500
	588,000	152,000	69,300	152,000

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	40	41	42	43
	PREU	EU	Morocco	Tokyo
		Coordination		
	€	€	€	€
<b><i>Programmes and Initiatives</i></b>				
5041 European Peace Facility	---	---	---	---
5068 Bid for United Nations Security Council	---	---	---	---
5236 Commonwealth Centre for Connected Learning	---	---	---	---
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	---	---	---	---
5898 Refugee Grant Facility for Turkey	---	---	---	---
	---	---	---	---
	---	---	---	---
	---	---	---	---
<b><i>TOTAL COST CENTRE</i></b>	7,694,000	1,532,000	219,850	329,550

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	44 Addis Ababa	45 Brasilia	46 Qatar	Estimate 2021
	€	€	€	€
<b><i>Personal Emoluments</i></b>				
11 (E1203) Holders of Political Office	---	---	---	<b>51,683</b>
12 (E1206) Salaries and Wages	65,000	65,000	65,000	<b>14,567,317</b>
13 (E1209) Bonus	300	300	300	<b>108,000</b>
14 (E1212) Income Supplement	250	250	250	<b>93,000</b>
15 (E1215) Social Security Contributions	8,000	8,000	8,000	<b>1,459,000</b>
16 (E1218) Allowances	70,000	70,000	75,000	<b>12,440,000</b>
17 (E1221) Overtime	---	---	---	<b>63,000</b>
	143,550	143,550	148,550	<b>28,782,000</b>
<b><i>Operational and Maintenance Expenses</i></b>				
21 (E2303) Utilities	8,000	9,500	8,000	<b>675,000</b>
22 (E2306) Materials and Supplies	400	400	400	<b>130,000</b>
23 (E2309) Repair and Upkeep	300	200	300	<b>320,000</b>
24 (E2312) Rent	100,000	100,000	100,000	<b>4,458,000</b>
25 (E2315) International Memberships	---	---	---	<b>2,250,000</b>
26 (E2318) Office Services	500	500	500	<b>275,000</b>
27 (E2321) Transport	500	500	500	<b>262,000</b>
28 (E2324) Travel	---	---	---	<b>1,020,000</b>
29 (E2327) Information Services	---	---	---	<b>10,000</b>
30 (E2330) Contractual Services	5,000	5,000	5,000	<b>1,090,000</b>
31 (E2333) Professional Services	---	---	---	<b>88,000</b>
32 (E2336) Training	---	---	---	<b>49,000</b>
33 (E2339) Hospitality	1,500	900	1,500	<b>224,000</b>
34 (E2342) Incidental Expenses	100	100	100	<b>43,000</b>
	116,300	117,100	116,300	<b>10,894,000</b>

MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs (continued)

Vote 13 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	44	45	46	Estimate 2021
	Addis Ababa	Brasilia	Qatar	
	€	€	€	
<i>Programmes and Initiatives</i>				
5041 European Peace Facility	---	---	---	200,000
5068 Bid for United Nations Security Council	---	---	---	250,000
5236 Commonwealth Centre for Connected Learning	---	---	---	150,000
5253 Hosting of International Conferences	---	---	---	60,000
5311 Assistance to REMPEC	---	---	---	6,000
5366 Overseas Development Aid	---	---	---	2,100,000
5582 European Development Fund	---	---	---	1,515,000
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	---	---	---	170,000
5812 Commonwealth Small States Centre of Excellence	---	---	---	65,000
5898 Refugee Grant Facility for Turkey	---	---	---	116,000
	---	---	---	5,372,000
<b>TOTAL COST CENTRE</b>	259,850	260,650	264,850	45,048,000



MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS

Ministry for Foreign and European Affairs

Vote V Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2019	2020	2021
	€	€	€

**13 Ministry for Foreign and European Affairs**

Ministry				
7500	ICT - Hardware	---	127,000	80,000
7501	ICT - Software	---	196,000	89,000
7502	ICT - Support	---	1,120,000	1,601,000
7600	Property, Plant and Equipment	---	900,000	900,000
7601	Property, Plant and Equipment - European Affairs	---	---	180,000
7836	Structural Funds 2014-2020 - EU Funds	---	---	10,000
7936	Structural Funds 2014-2020 - Malta Funds	---	---	5,000
7837	European Territorial Cooperation Programme 2014-2020 - EU Funds	0	16,000	16,000
7937	European Territorial Cooperation Programme 2014-2020 - Malta Funds	0	4,000	4,000
7838	Direct Management Funds - EU Funds	0	15,000	15,000
7938	Direct Management Funds - Malta Funds	0	5,000	5,000
[Structural Funds 2014-2020 - EU Funds				
	Trade Malta	137,987	70,000	---
[Structural Funds 2014-2020 - Malta Funds				
	Trade Malta	54,379	30,000	---
	[ICT	844,290	---	---
	[Construction and Restoration Works	1,055,947	---	---
TOTAL MINISTRY FOR FOREIGN AND EUROPEAN AFFAIRS		2,092,603	2,483,000	2,905,000

