

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

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

SUMMARY

<i>Personal Emoluments</i>	1,924,930	1,960,000	2,022,000
<i>Operational and Maintenance Expenses</i>	1,096,322	911,000	1,266,000
<i>Programmes and Initiatives</i>	979,921	997,000	1,057,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

4,001,173	3,868,000	4,345,000
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Personal Emoluments

11 Holders of Political Office	59,206	60,720	60,811
12 Salaries and Wages	1,349,060	1,435,000	1,409,000
13 Bonus	21,021	22,000	22,000
14 Income Supplement	19,240	20,000	20,000
15 Social Security Contributions	122,411	138,280	130,189
16 Allowances	297,035	224,000	320,000
17 Overtime	56,957	60,000	60,000
<i>Total Personal Emoluments</i>	1,924,930	1,960,000	2,022,000

Operational and Maintenance Expenses

21 Utilities	211,334	210,000	260,000
22 Materials and Supplies	126,823	85,000	95,000
23 Repair and Upkeep	22,640	40,000	45,000
24 Rent	60,000	60,000	102,000
25 International Memberships	0	---	---
26 Office Services	48,056	40,000	45,000
27 Transport	77,861	77,000	80,000
28 Travel	211,372	165,000	250,000
29 Information Services	0	---	---
30 Contractual Services	73,046	100,000	150,000
31 Professional Services	2,000	2,000	2,000
32 Training	1,384	2,000	2,000
33 Hospitality	135,006	100,000	200,000
34 Incidental Expenses	4,800	5,000	5,000
40 Improvements to Property	105,500	10,000	10,000
41 Equipment	16,500	15,000	20,000
<i>Total Operational and Maintenance Expenses</i>	1,096,322	911,000	1,266,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2015	2016	2017
	€	€	€
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	27,000	27,000	40,000
5177 Expenses in connection with Former Presidents	24,999	25,000	27,000
5574 San Anton/Verdala Palaces Fund	209,999	175,000	200,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	70,000	90,000
5755 Fondazzjoni tal-President Għall-Ġid tas-Socjeta`	647,923	700,000	700,000
<i>Total Programmes and Initiatives</i>	979,921	997,000	1,057,000
TOTAL OFFICE OF THE PRESIDENT	4,001,173	3,868,000	4,345,000

NOTE

The salary (€60,811) and the duty allowance (€28,244) of the President are appropriated in terms of Section 107 of the Constitution.

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2017
	Secretariat and President's Office €	Residence €	
Personal Emoluments			
11 Holders of Political Office	60,811	---	60,811
12 Salaries and Wages	1,044,000	365,000	1,409,000
13 Bonus	13,500	8,500	22,000
14 Income Supplement	12,500	7,500	20,000
15 Social Security Contributions	90,189	40,000	130,189
16 Allowances	200,000	120,000	320,000
17 Overtime	10,000	50,000	60,000
	1,431,000	591,000	2,022,000
Operational and Maintenance Expenses			
21 Utilities	260,000	---	260,000
22 Materials and Supplies	95,000	---	95,000
23 Repair and Upkeep	45,000	---	45,000
24 Rent	102,000	---	102,000
25 International Memberships	---	---	---
26 Office Services	45,000	---	45,000
27 Transport	80,000	---	80,000
28 Travel	250,000	---	250,000
29 Information Services	---	---	---
30 Contractual Services	150,000	---	150,000
31 Professional Services	2,000	---	2,000
32 Training	2,000	---	2,000
33 Hospitality	200,000	---	200,000
34 Incidental Expenses	5,000	---	5,000
40 Improvements to Property	10,000	---	10,000
41 Equipment	20,000	---	20,000
	1,266,000	---	1,266,000
Programmes and Initiatives			
5175 Expenses of the Commission for the Administration of Justice	40,000	---	40,000
5177 Expenses in connection with Former Presidents	27,000	---	27,000
5574 San Anton/Verdala Palaces Fund	200,000	---	200,000
5575 President's Creativity Award Scheme: Children and Youths	90,000	---	90,000
5755 Fondazzjoni tal-President Għall-Ġid tas-Socjeta	700,000	---	700,000
	1,057,000	---	1,057,000
TOTAL COST CENTRE	3,754,000	591,000	4,345,000