

## Office of the President

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
	€'000	Personal Emoluments €'000	Operational and Maintenance Expenses €'000	Programmes and Initiatives €'000	Contributions to Government Entities €'000	Total Recurrent €'000	€'000
Office of the President	<b>2</b>	2,497	1,959	945	---	<b>5,401</b>	<b>675</b>
<b>TOTAL</b>	<b>2</b>	<b>2,497</b>	<b>1,959</b>	<b>945</b>	<b>---</b>	<b>5,401</b>	<b>675</b>

## OFFICE OF THE PRESIDENT

## Office of the President

## Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2017	2018	2019
	€	€	€

*01 Office of the President**Miscellaneous Receipts*0999 Miscellaneous receipts

0	2,000	<b>2,000</b>
---	-------	--------------

***TOTAL OFFICE OF THE PRESIDENT***

0	2,000	<b>2,000</b>
---	-------	--------------

## OFFICE OF THE PRESIDENT

## Office of the President

## Vote 1 Recurrent

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

**SUMMARY**

*Personal Emoluments* 2,383,764 2,192,000 **2,497,000**

*Operational and Maintenance Expenses* 2,927,345 2,030,000 **1,959,000**

*Programmes and Initiatives* 1,091,383 872,000 **945,000**

*Contributions to Government Entities* --- --- ---

**TOTAL VOTE** 6,402,492 5,094,000 **5,401,000**

**Personal Emoluments**

11 Holders of Political Office	61,426	62,695	<b>63,706</b>
12 Salaries and Wages	1,460,369	1,524,305	<b>1,681,294</b>
13 Bonus	22,048	22,000	<b>23,000</b>
14 Income Supplement	19,650	20,000	<b>20,000</b>
15 Social Security Contributions	133,194	145,000	<b>160,000</b>
16 Allowances	589,258	388,000	<b>472,000</b>
17 Overtime	97,819	30,000	<b>77,000</b>

*Total Personal Emoluments* 2,383,764 2,192,000 **2,497,000**

**Operational and Maintenance Expenses**

21 Utilities	356,422	300,000	<b>306,000</b>
22 Materials and Supplies	172,915	150,000	<b>200,000</b>
23 Repair and Upkeep	33,255	45,000	<b>45,000</b>
24 Rent	164,400	409,000	<b>121,000</b>
25 International Memberships	---	---	<b>---</b>
26 Office Services	75,142	60,000	<b>70,000</b>
27 Transport	56,513	75,000	<b>75,000</b>
28 Travel	754,813	400,000	<b>450,000</b>
29 Information Services	---	---	<b>25,000</b>
30 Contractual Services	216,919	200,000	<b>220,000</b>
31 Professional Services	3,300	2,000	<b>3,000</b>
32 Training	13,837	5,000	<b>5,000</b>
33 Hospitality	1,035,535	350,000	<b>395,000</b>
34 Incidental Expenses	2,524	4,000	<b>4,000</b>
40 Improvements to Property	7,567	10,000	<b>20,000</b>
41 Equipment	34,203	20,000	<b>20,000</b>

*Total Operational and Maintenance Expenses* 2,927,345 2,030,000 **1,959,000**

## OFFICE OF THE PRESIDENT

## Office of the President (continued)

## Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b><i>Programmes and Initiatives</i></b>			
5032 Hosting of Conferences	---	50,000	<b>50,000</b>
5175 Expenses of the Commission for the Administration of Justice	31,706	45,000	<b>45,000</b>
5177 Expenses in connection with Former Presidents	26,229	27,000	<b>30,000</b>
5575 President's Creativity Award Scheme: Children and Youths	86,384	100,000	<b>120,000</b>
5755 Fondazzjoni tal-President Għall-Ġid tas-Socjetà	750,263	650,000	<b>700,000</b>
[San Anton/Verdala Palaces Fund	196,801	---	---
<i>Total Programmes and Initiatives</i>	1,091,383	872,000	<b>945,000</b>
<b><i>TOTAL OFFICE OF THE PRESIDENT</i></b>	6,402,492	5,094,000	<b>5,401,000</b>

## NOTE

The salary (€63,706) and the allowances (€29,112) 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 Secretariat and President's Office €	02 Residence €	Estimate 2019 €
<b><i>Personal Emoluments</i></b>			
11 Holders of Political Office	63,706	---	<b>63,706</b>
12 Salaries and Wages	1,250,094	431,200	<b>1,681,294</b>
13 Bonus	14,000	9,000	<b>23,000</b>
14 Income Supplement	13,000	7,000	<b>20,000</b>
15 Social Security Contributions	109,500	50,500	<b>160,000</b>
16 Allowances	278,000	194,000	<b>472,000</b>
17 Overtime	27,000	50,000	<b>77,000</b>
	<b>1,755,300</b>	<b>741,700</b>	<b>2,497,000</b>
<b><i>Operational and Maintenance Expenses</i></b>			
21 Utilities	306,000	---	<b>306,000</b>
22 Materials and Supplies	200,000	---	<b>200,000</b>
23 Repair and Upkeep	45,000	---	<b>45,000</b>
24 Rent	121,000	---	<b>121,000</b>
25 International Memberships	---	---	<b>---</b>
26 Office Services	70,000	---	<b>70,000</b>
27 Transport	75,000	---	<b>75,000</b>
28 Travel	450,000	---	<b>450,000</b>
29 Information Services	25,000	---	<b>25,000</b>
30 Contractual Services	220,000	---	<b>220,000</b>
31 Professional Services	3,000	---	<b>3,000</b>
32 Training	5,000	---	<b>5,000</b>
33 Hospitality	395,000	---	<b>395,000</b>
34 Incidental Expenses	4,000	---	<b>4,000</b>
40 Improvements to Property	20,000	---	<b>20,000</b>
41 Equipment	20,000	---	<b>20,000</b>
	<b>1,959,000</b>	<b>---</b>	<b>1,959,000</b>
<b><i>Programmes and Initiatives</i></b>			
5032 Hosting of Conferences	50,000	---	<b>50,000</b>
5175 Expenses of the Commission for the Administration of Justice	45,000	---	<b>45,000</b>
5177 Expenses in connection with Former Presidents	30,000	---	<b>30,000</b>
5575 President's Creativity Award Scheme: Children and Youths	120,000	---	<b>120,000</b>
5755 Fondazzjoni tal-President Għall-Gid tas-Socjeta	700,000	---	<b>700,000</b>
	<b>945,000</b>	<b>---</b>	<b>945,000</b>
<b><i>TOTAL COST CENTRE</i></b>	<b>4,659,300</b>	<b>741,700</b>	<b>5,401,000</b>

# OFFICE OF THE PRESIDENT

## Office of the President

## Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2017	2018	2019
	€	€	€
<b>01 Office of the President</b>			
		<b>Estimate</b>	
		<b>2019</b>	
		<b>€</b>	
7001 ICT			
(i) <i>Operational I.T.</i>		<b>75,000</b>	
(ii) <i>New Projects</i>		---	
	21,998	59,000	<b>75,000</b>
7320 Works at Presidential Palaces	615,060	400,000	<b>600,000</b>
<b>TOTAL OFFICE OF THE PRESIDENT</b>	<b>637,058</b>	<b>459,000</b>	<b>675,000</b>