

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2016 €	Approved Estimate 2017 €	Estimate 2018 €
SUMMARY			
<i>Personal Emoluments</i>	1,981,572	2,022,000	2,192,000
<i>Operational and Maintenance Expenses</i>	1,784,390	1,266,000	2,030,000
<i>Programmes and Initiatives</i>	933,334	1,057,000	872,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	4,699,296	4,345,000	5,094,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	60,720	60,811	62,695
12 Salaries and Wages	1,363,042	1,409,000	1,524,305
13 Bonus	21,052	22,000	22,000
14 Income Supplement	18,335	20,000	20,000
15 Social Security Contributions	122,122	130,189	145,000
16 Allowances	286,418	320,000	388,000
17 Overtime	109,883	60,000	30,000
<i>Total Personal Emoluments</i>	1,981,572	2,022,000	2,192,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	309,327	260,000	300,000
22 Materials and Supplies	162,656	95,000	150,000
23 Repair and Upkeep	38,357	45,000	45,000
24 Rent	60,000	102,000	409,000
25 International Memberships	---	---	---
26 Office Services	63,781	45,000	60,000
27 Transport	75,385	80,000	75,000
28 Travel	472,317	250,000	400,000
29 Information Services	---	---	---
30 Contractual Services	139,232	150,000	200,000
31 Professional Services	2,223	2,000	2,000
32 Training	2,852	2,000	5,000
33 Hospitality	258,287	200,000	350,000
34 Incidental Expenses	4,261	5,000	4,000
40 Improvements to Property	19,303	10,000	10,000
41 Equipment	176,409	20,000	20,000
<i>Total Operational and Maintenance Expenses</i>	1,784,390	1,266,000	2,030,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2016	2017	2018
	€	€	€
<i>Programmes and Initiatives</i>			
5032 Hosting of Conferences	---	---	50,000
5175 Expenses of the Commission for the Administration of Justice	37,224	40,000	45,000
5177 Expenses in connection with Former Presidents	20,037	27,000	27,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	90,000	100,000
5755 Fondazzjoni tal-President Għall-Ġid tas-Socjeta`	684,881	700,000	650,000
[San Anton/Verdala Palaces Fund	121,192	200,000	---
<i>Total Programmes and Initiatives</i>	933,334	1,057,000	872,000
TOTAL OFFICE OF THE PRESIDENT	4,699,296	4,345,000	5,094,000

NOTE

The salary (€62,695) and the allowances (€28,809) 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 2018
	Secretariat and President's	Residence	
	Office		
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	62,695	---	62,695
12 Salaries and Wages	1,110,305	414,000	1,524,305
13 Bonus	13,500	8,500	22,000
14 Income Supplement	12,500	7,500	20,000
15 Social Security Contributions	100,000	45,000	145,000
16 Allowances	205,000	183,000	388,000
17 Overtime	10,000	20,000	30,000
	1,514,000	678,000	2,192,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	300,000	---	300,000
22 Materials and Supplies	150,000	---	150,000
23 Repair and Upkeep	45,000	---	45,000
24 Rent	409,000	---	409,000
25 International Memberships	---	---	---
26 Office Services	60,000	---	60,000
27 Transport	75,000	---	75,000
28 Travel	400,000	---	400,000
29 Information Services	---	---	---
30 Contractual Services	200,000	---	200,000
31 Professional Services	2,000	---	2,000
32 Training	5,000	---	5,000
33 Hospitality	350,000	---	350,000
34 Incidental Expenses	4,000	---	4,000
40 Improvements to Property	10,000	---	10,000
41 Equipment	20,000	---	20,000
	2,030,000	---	2,030,000
<i>Programmes and Initiatives</i>			
5032 Hosting of Conferences	50,000	---	50,000
5175 Expenses of the Commission for the Administration of Justice	45,000	---	45,000
5177 Expenses in connection with Former Presidents	27,000	---	27,000
5575 President's Creativity Award Scheme: Children and Youths	100,000	---	100,000
5755 Fondazzjoni tal-President Għall-Ġid tas-Socjetà	650,000	---	650,000
	872,000	---	872,000
<i>TOTAL COST CENTRE</i>	4,416,000	678,000	5,094,000