

Office of the President

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					CAPITAL
		RECURRENT					
	€'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	2	2,368	1,975	237	---	4,580	589
TOTAL	2	2,368	1,975	237	---	4,580	589

OFFICE OF THE PRESIDENT

Office of the President

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2018	2019	2020
	€	€	€

01 Office of the President

(11145) Miscellaneous Receipts

0999 (2350) Miscellaneous receipts	0	2,000	2,000
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TOTAL OFFICE OF THE PRESIDENT

0	2,000	2,000
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OFFICE OF THE PRESIDENT

Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€

SUMMARY

<i>Personal Emoluments</i>	2,248,729	2,497,000	2,368,000
<i>Operational and Maintenance Expenses</i>	2,857,461	1,959,000	1,975,000
<i>Programmes and Initiatives</i>	979,666	945,000	237,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	6,085,855	5,401,000	4,580,000

Personal Emoluments

11 (E1203) Holders of Political Office	62,695	63,706	64,734
12 (E1206) Salaries and Wages	1,475,004	1,681,294	1,545,266
13 (E1209) Bonus	21,705	23,000	23,000
14 (E1212) Income Supplement	19,589	20,000	20,000
15 (E1215) Social Security Contributions	137,108	160,000	147,000
16 (E1218) Allowances	456,703	472,000	488,000
17 (E1221) Overtime	75,924	77,000	80,000

Total Personal Emoluments

2,248,729	2,497,000	2,368,000
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Operational and Maintenance Expenses

21 (E2303) Utilities	298,642	306,000	308,000
22 (E2306) Materials and Supplies	194,498	200,000	200,000
23 (E2309) Repair and Upkeep	42,996	45,000	65,000
24 (E2312) Rent	566,999	121,000	121,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	71,711	70,000	70,000
27 (E2321) Transport	64,420	75,000	75,000
28 (E2324) Travel	796,427	450,000	455,000
29 (E2327) Information Services	25,283	25,000	25,000
30 (E2330) Contractual Services	253,115	220,000	245,000
31 (E2333) Professional Services	3,300	3,000	3,000
32 (E2336) Training	8,033	5,000	9,000
33 (E2339) Hospitality	459,521	395,000	395,000
34 (E2342) Incidental Expenses	3,595	4,000	4,000
[Improvements to Property	6,870	20,000	---
[Equipment	62,051	20,000	---

Total Operational and Maintenance Expenses

2,857,461	1,959,000	1,975,000
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OFFICE OF THE PRESIDENT

Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
<i>Programmes and Initiatives</i>			
5032 Hosting of Conferences	90,000	50,000	40,000
5175 Expenses of the Commission for the Administration of Justice	25,355	45,000	45,000
5177 Expenses in connection with Former Presidents	20,009	30,000	32,000
5575 President's Creativity Award Scheme: Children and Youths	97,295	120,000	120,000
[Fondazzjoni tal-President Għall-Ġid tas-Socjetà	747,007	700,000	---
<i>Total Programmes and Initiatives</i>	979,666	945,000	237,000
TOTAL OFFICE OF THE PRESIDENT	6,085,855	5,401,000	4,580,000

NOTE

The salary (€64,734) and the allowances (€29,421) 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 2020
	Secretariat and President's Office €	Residence €	
Personal Emoluments			
11 (E1203) Holders of Political Office	64,734	---	64,734
12 (E1206) Salaries and Wages	1,096,866	448,400	1,545,266
13 (E1209) Bonus	15,000	8,000	23,000
14 (E1212) Income Supplement	12,000	8,000	20,000
15 (E1215) Social Security Contributions	104,500	42,500	147,000
16 (E1218) Allowances	288,000	200,000	488,000
17 (E1221) Overtime	19,000	61,000	80,000
	1,600,100	767,900	2,368,000
Operational and Maintenance Expenses			
21 (E2303) Utilities	308,000	---	308,000
22 (E2306) Materials and Supplies	200,000	---	200,000
23 (E2309) Repair and Upkeep	65,000	---	65,000
24 (E2312) Rent	121,000	---	121,000
25 (E2315) International Memberships	---	---	---
26 (E2318) Office Services	70,000	---	70,000
27 (E2321) Transport	75,000	---	75,000
28 (E2324) Travel	455,000	---	455,000
29 (E2327) Information Services	25,000	---	25,000
30 (E2330) Contractual Services	245,000	---	245,000
31 (E2333) Professional Services	3,000	---	3,000
32 (E2336) Training	9,000	---	9,000
33 (E2339) Hospitality	395,000	---	395,000
34 (E2342) Incidental Expenses	4,000	---	4,000
	1,975,000	---	1,975,000
Programmes and Initiatives			
5032 Hosting of Conferences	40,000	---	40,000
5175 Expenses of the Commission for the Administration of Justice	45,000	---	45,000
5177 Expenses in connection with Former Presidents	32,000	---	32,000
5575 President's Creativity Award Scheme: Children and Youths	120,000	---	120,000
	237,000	---	237,000
TOTAL COST CENTRE	3,812,100	767,900	4,580,000

OFFICE OF THE PRESIDENT

Office of the President

Vote I Capital

<i>Details of Expenditure</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2018	2019	2020
	€	€	€
01 Office of the President			
7320 Works at Presidential Palaces	386,367	600,000	520,000
7500 ICT - Hardware	---	---	4,000
7501 ICT - Software	---	---	1,000
7502 ICT - Support	---	---	64,000
ICT (a)	58,945	75,000	---
TOTAL OFFICE OF THE PRESIDENT	445,312	675,000	589,000

NOTE

(a) Line item is being apportioned under Item 7500 - ICT - Hardware, Item 7501 - ICT - Software and Item 7502 - ICT - Support in 2020.