

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,335,862	1,368,000	1,946,000
<i>Operational and Maintenance Expenses</i>	763,555	764,000	796,000
<i>Programmes and Initiatives</i>	280,131	300,000	997,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,379,548	2,432,000	3,739,000
Personal Emoluments			
11 Holders of Political Office	56,310	57,693	59,206
12 Salaries and Wages	933,410	982,000	1,450,000
13 Bonus	15,300	16,000	22,000
14 Income Supplement	13,960	14,000	20,000
15 Social Security Contributions	80,854	93,307	139,794
16 Allowances	155,721	150,000	200,000
17 Overtime	80,307	55,000	55,000
<i>Total Personal Emoluments</i>	1,335,862	1,368,000	1,946,000
Operational and Maintenance Expenses			
21 Utilities	199,957	220,000	210,000
22 Materials and Supplies	91,542	80,000	85,000
23 Repair and Upkeep	52,266	30,000	35,000
24 Rent	60,000	60,000	60,000
25 International Memberships	---	---	---
26 Office Services	36,235	34,000	37,000
27 Transport	60,248	58,000	60,000
28 Travel	64,503	110,000	100,000
29 Information Services	---	---	---
30 Contractual Services	86,019	34,000	100,000
31 Professional Services	1,817	2,000	2,000
32 Training	250	2,000	2,000
33 Hospitality	77,877	80,000	80,000
34 Incidental Expenses	1,018	5,000	5,000
40 Improvements to Property	19,445	5,000	5,000
41 Equipment	12,378	44,000	15,000
<i>Total Operational and Maintenance Expenses</i>	763,555	764,000	796,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2013	2014	2015
	€	€	€
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	26,998	30,000	27,000
5177 Expenses in connection with Former Presidents	30,266	25,000	25,000
5574 San Anton/Verdala Palaces Fund	149,868	175,000	175,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	70,000	70,000
5755 Fondazzjoni tal-President Ghall-Ġid tas-Socjeta` [Information Technology]	---	---	700,000
	2,999	---	---
<i>Total Programmes and Initiatives</i>	280,131	300,000	997,000
TOTAL OFFICE OF THE PRESIDENT	2,379,548	2,432,000	3,739,000

NOTE

The salary (€59,206) and the duty allowance (€17,762) 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 2015
	Secretariat and President's Office	Residence	
	€	€	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	59,206	---	59,206
12 Salaries and Wages	1,100,000	350,000	1,450,000
13 Bonus	16,000	6,000	22,000
14 Income Supplement	14,000	6,000	20,000
15 Social Security Contributions	104,794	35,000	139,794
16 Allowances	176,000	24,000	200,000
17 Overtime	10,000	45,000	55,000
	1,480,000	466,000	1,946,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	210,000	---	210,000
22 Materials and Supplies	85,000	---	85,000
23 Repair and Upkeep	35,000	---	35,000
24 Rent	60,000	---	60,000
25 International Memberships	---	---	---
26 Office Services	37,000	---	37,000
27 Transport	60,000	---	60,000
28 Travel	100,000	---	100,000
29 Information Services	---	---	---
30 Contractual Services	100,000	---	100,000
31 Professional Services	2,000	---	2,000
32 Training	2,000	---	2,000
33 Hospitality	80,000	---	80,000
34 Incidental Expenses	5,000	---	5,000
40 Improvements to Property	5,000	---	5,000
41 Equipment	15,000	---	15,000
	796,000	---	796,000
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	27,000	---	27,000
5177 Expenses in connection with Former Presidents	25,000	---	25,000
5574 San Anton/Verdala Palaces Fund	175,000	---	175,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	---	70,000
5755 Fondazzjoni tal-President Għall-Ġid tas-Socjeta	700,000	---	700,000
	997,000	---	997,000
TOTAL COST CENTRE	3,273,000	466,000	3,739,000