

## OFFICE OF THE PRESIDENT

## Office of the President

## Vote 1 Recurrent

| <i>Expenditure by Standard Item</i> | Actual      | Approved |          |
|-------------------------------------|-------------|----------|----------|
|                                     | Expenditure | Estimate | Estimate |
|                                     | 2006        | 2007     | 2008     |
|                                     | €           | €        | €        |

**SUMMARY**

|   |         |         |                |
|---|---------|---------|----------------|
| <i>Personal Emoluments</i>                  | 933,285 | 969,019 | <b>985,000</b> |
| <i>Operational and Maintenance Expenses</i> | 585,381 | 677,848 | <b>678,000</b> |
| <i>Programmes and Initiatives</i>           | 34,097  | 83,857  | <b>93,000</b>  |
| <i>Contributions to Government Entities</i> | ---     | ---     | ---            |

**TOTAL VOTE**

|           |           |                  |
|-----------|-----------|------------------|
| 1,552,763 | 1,730,724 | <b>1,756,000</b> |
|-----------|-----------|------------------|

**Personal Emoluments**

|                                  |         |         |                |
|----------------------------------|---------|---------|----------------|
| 11 Holders of Political Office   | 44,447  | 45,989  | <b>48,419</b>  |
| 12 Staff - Salaries and Wages    | 641,922 | 652,823 | <b>666,581</b> |
| 13 Bonus                         | 11,600  | 16,306  | <b>16,000</b>  |
| 14 Income Supplement             | 13,047  | 13,976  | <b>14,000</b>  |
| 15 Social Security Contributions | 62,257  | 65,222  | <b>65,000</b>  |
| 16 Allowances                    | 104,608 | 111,810 | <b>112,000</b> |
| 17 Overtime                      | 55,404  | 62,893  | <b>63,000</b>  |

*Total Personal Emoluments*

|         |         |                |
|---------|---------|----------------|
| 933,285 | 969,019 | <b>985,000</b> |
|---------|---------|----------------|

**Operational and Maintenance Expenses**

|                              |         |         |                |
|------------------------------|---------|---------|----------------|
| 21 Utilities                 | 121,889 | 139,762 | <b>140,000</b> |
| 22 Materials and Supplies    | 76,751  | 100,163 | <b>100,000</b> |
| 23 Repair and Upkeep         | 3,878   | 6,988   | <b>7,000</b>   |
| 24 Rent                      | 59,446  | 59,446  | <b>60,000</b>  |
| 25 International Memberships | ---     | ---     | ---            |
| 26 Office Services           | 27,482  | 36,059  | <b>35,000</b>  |
| 27 Transport                 | 77,731  | 46,588  | <b>69,000</b>  |
| 28 Travel                    | 77,554  | 86,187  | <b>86,000</b>  |
| 29 Information Services      | ---     | ---     | ---            |
| 30 Contractual Services      | ---     | ---     | ---            |
| 31 Professional Services     | 1,910   | 2,329   | <b>3,000</b>   |
| 32 Training                  | ---     | 2,329   | <b>2,000</b>   |
| 33 Hospitality               | 73,256  | 116,469 | <b>93,000</b>  |
| 34 Incidental Expenses       | 1,384   | 4,659   | <b>5,000</b>   |
| 40 Improvements to Property  | 58,218  | 58,234  | <b>59,000</b>  |
| 41 Equipment                 | 5,882   | 18,635  | <b>19,000</b>  |

*Total Operational and Maintenance Expenses*

|         |         |                |
|---------|---------|----------------|
| 585,381 | 677,848 | <b>678,000</b> |
|---------|---------|----------------|

## OFFICE OF THE PRESIDENT

## Office of the President (continued)

## Vote 1 Recurrent

| <i>Expenditure by Standard Item</i>                               | Actual      | Approved  |                  |
|---|-------------|-----------|------------------|
|   | Expenditure | Estimate  | Estimate         |
|   | 2006        | 2007      | 2008             |
|   | €           | €         | €                |
| <b><i>Programmes and Initiatives</i></b>                          |             |           |                  |
| 5175 Expenses of the Commission for the Administration of Justice | 27,747      | 27,952    | <b>37,000</b>    |
| 5176 Information Technology                                       | 6,350       | 9,318     | <b>9,000</b>     |
| 5177 Expenses in connection with Former Presidents                | ---         | 46,587    | <b>47,000</b>    |
| <i>Total Programmes and Initiatives</i>                           | 34,097      | 83,857    | <b>93,000</b>    |
| <b>TOTAL OFFICE OF THE PRESIDENT</b>                              | 1,552,763   | 1,730,724 | <b>1,756,000</b> |

## NOTE

The salary (€48,419) and the duty allowance (€8,619) 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<br/>and by Standard Item</i>        | 01               | 02             | <i>Estimate<br/>2008</i> |
|---|------------------|----------------|--------------------------|
|   | Secretariat and  | Residence      |                          |
|   | President's      |                |                          |
|   | Office           |                |                          |
|   | €                | €              | €                        |
| <b><i>Personal Emoluments</i></b>                                 |                  |                |                          |
| 11 Holders of Political Office                                    | 48,419           | ---            | <b>48,419</b>            |
| 12 Staff - Salaries and Wages                                     | 444,381          | 222,200        | <b>666,581</b>           |
| 13 Bonus  | 10,000           | 6,000          | <b>16,000</b>            |
| 14 Income Supplement  | 8,500            | 5,500          | <b>14,000</b>            |
| 15 Social Security Contributions                                  | 43,000           | 22,000         | <b>65,000</b>            |
| 16 Allowances   | 87,000           | 25,000         | <b>112,000</b>           |
| 17 Overtime   | 25,000           | 38,000         | <b>63,000</b>            |
|   | 666,300          | 318,700        | <b>985,000</b>           |
| <b><i>Operational and Maintenance Expenses</i></b>                |                  |                |                          |
| 21 Utilities  | 140,000          | ---            | <b>140,000</b>           |
| 22 Materials and Supplies   | 100,000          | ---            | <b>100,000</b>           |
| 23 Repair and Upkeep  | 7,000            | ---            | <b>7,000</b>             |
| 24 Rent   | 60,000           | ---            | <b>60,000</b>            |
| 25 International Memberships                                      | ---              | ---            | <b>---</b>               |
| 26 Office Services  | 35,000           | ---            | <b>35,000</b>            |
| 27 Transport  | 69,000           | ---            | <b>69,000</b>            |
| 28 Travel   | 86,000           | ---            | <b>86,000</b>            |
| 29 Information Services   | ---              | ---            | <b>---</b>               |
| 30 Contractual Services   | ---              | ---            | <b>---</b>               |
| 31 Professional Services  | 3,000            | ---            | <b>3,000</b>             |
| 32 Training   | 2,000            | ---            | <b>2,000</b>             |
| 33 Hospitality  | 93,000           | ---            | <b>93,000</b>            |
| 34 Incidental Expenses  | 5,000            | ---            | <b>5,000</b>             |
| 40 Improvements to Property                                       | 59,000           | ---            | <b>59,000</b>            |
| 41 Equipment  | 19,000           | ---            | <b>19,000</b>            |
|   | 678,000          | ---            | <b>678,000</b>           |
| <b><i>Programmes and Initiatives</i></b>                          |                  |                |                          |
| 5175 Expenses of the Commission for the Administration of Justice | 37,000           | ---            | <b>37,000</b>            |
| 5176 Information Technology                                       | 9,000            | ---            | <b>9,000</b>             |
| 5177 Expenses in connection with Former Presidents                | 47,000           | ---            | <b>47,000</b>            |
|   | 93,000           | ---            | <b>93,000</b>            |
| <b><i>TOTAL COST CENTRE</i></b>                                   | <b>1,437,300</b> | <b>318,700</b> | <b>1,756,000</b>         |