

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,175,009	1,197,000	1,262,000
<i>Operational and Maintenance Expenses</i>	875,686	790,000	746,000
<i>Programmes and Initiatives</i>	75,183	258,000	293,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,125,878	2,245,000	2,301,000
Personal Emoluments			
11 Holders of Political Office	53,458	53,543	53,883
12 Salaries and Wages	811,908	820,457	880,117
13 Bonus	14,108	15,000	15,000
14 Income Supplement	12,501	13,000	13,000
15 Social Security Contributions	70,916	75,000	80,000
16 Allowances	136,976	150,000	150,000
17 Overtime	75,142	70,000	70,000
<i>Total Personal Emoluments</i>	1,175,009	1,197,000	1,262,000
Operational and Maintenance Expenses			
21 Utilities	172,915	220,000	220,000
22 Materials and Supplies	79,821	71,000	80,000
23 Repair and Upkeep	23,617	30,000	30,000
24 Rent	60,000	60,000	60,000
25 International Memberships	---	---	---
26 Office Services	41,339	42,000	42,000
27 Transport	68,460	65,000	65,000
28 Travel	86,102	115,000	115,000
29 Information Services	---	---	---
30 Contractual Services	---	16,000	20,000
31 Professional Services	1,817	2,000	2,000
32 Training	1,480	1,000	2,000
33 Hospitality	134,904	88,000	100,000
34 Incidental Expenses	5,681	5,000	5,000
40 Improvements to Property	150,617	70,000	---
41 Equipment	48,933	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	875,686	790,000	746,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2010	2011	2012
	€	€	€
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	29,557	30,000	30,000
5176 Information Technology	5,257	3,000	3,000
5177 Expenses in connection with Former Presidents	40,369	55,000	40,000
5574 San Anton/Verdala Palaces Fund	---	100,000	150,000
5575 President's Creativity Award Scheme: Children and Youths	---	70,000	70,000
<i>Total Programmes and Initiatives</i>	75,183	258,000	293,000
<i>TOTAL OFFICE OF THE PRESIDENT</i>	2,125,878	2,245,000	2,301,000

NOTE

The salary (€53,883) and the duty allowance (€16,165) 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 2012 €
<i>Personal Emoluments</i>			
11 Holders of Political Office	53,883	---	53,883
12 Salaries and Wages	581,117	299,000	880,117
13 Bonus	9,000	6,000	15,000
14 Income Supplement	8,000	5,000	13,000
15 Social Security Contributions	50,000	30,000	80,000
16 Allowances	120,000	30,000	150,000
17 Overtime	15,000	55,000	70,000
	837,000	425,000	1,262,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	220,000	---	220,000
22 Materials and Supplies	80,000	---	80,000
23 Repair and Upkeep	30,000	---	30,000
24 Rent	60,000	---	60,000
25 International Memberships	---	---	---
26 Office Services	42,000	---	42,000
27 Transport	65,000	---	65,000
28 Travel	115,000	---	115,000
29 Information Services	---	---	---
30 Contractual Services	20,000	---	20,000
31 Professional Services	2,000	---	2,000
32 Training	2,000	---	2,000
33 Hospitality	100,000	---	100,000
34 Incidental Expenses	5,000	---	5,000
40 Improvements to Property	---	---	---
41 Equipment	5,000	---	5,000
	746,000	---	746,000
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	30,000	---	30,000
5176 Information Technology	3,000	---	3,000
5177 Expenses in connection with Former Presidents	40,000	---	40,000
5574 San Anton/Verdala Palaces Fund	150,000	---	150,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	---	70,000
	293,000	---	293,000
<i>TOTAL COST CENTRE</i>	1,876,000	425,000	2,301,000