

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,206,319	1,262,000	1,340,000
<i>Operational and Maintenance Expenses</i>	1,069,561	746,000	736,000
<i>Programmes and Initiatives</i>	256,445	293,000	293,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,532,325	2,301,000	2,369,000
Personal Emoluments			
11 Holders of Political Office	53,543	53,883	56,310
12 Salaries and Wages	827,064	880,117	959,000
13 Bonus	14,884	15,000	15,000
14 Income Supplement	12,708	13,000	13,000
15 Social Security Contributions	73,075	80,000	86,690
16 Allowances	143,312	150,000	150,000
17 Overtime	81,733	70,000	60,000
<i>Total Personal Emoluments</i>	1,206,319	1,262,000	1,340,000
Operational and Maintenance Expenses			
21 Utilities	218,057	220,000	220,000
22 Materials and Supplies	70,759	80,000	80,000
23 Repair and Upkeep	38,537	30,000	30,000
24 Rent	60,000	60,000	60,000
25 International Memberships	---	---	---
26 Office Services	28,741	42,000	37,000
27 Transport	53,980	65,000	60,000
28 Travel	108,073	115,000	115,000
29 Information Services	---	---	---
30 Contractual Services	35,019	20,000	35,000
31 Professional Services	1,665	2,000	2,000
32 Training	170	2,000	2,000
33 Hospitality	101,651	100,000	80,000
34 Incidental Expenses	938	5,000	5,000
40 Improvements to Property	341,327	---	5,000
41 Equipment	10,644	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	1,069,561	746,000	736,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2011	2012	2013
	€	€	€
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	28,498	30,000	30,000
5176 Information Technology	2,999	3,000	3,000
5177 Expenses in connection with Former Presidents	54,997	40,000	40,000
5574 San Anton/Verdala Palaces Fund	99,951	150,000	150,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	70,000	70,000
<i>Total Programmes and Initiatives</i>	256,445	293,000	293,000
<i>TOTAL OFFICE OF THE PRESIDENT</i>	2,532,325	2,301,000	2,369,000

NOTE

The salary (€56,310) and the duty allowance (€16,893) 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 2013 €
<i>Personal Emoluments</i>			
11 Holders of Political Office	56,310	---	56,310
12 Salaries and Wages	664,000	295,000	959,000
13 Bonus	9,000	6,000	15,000
14 Income Supplement	8,000	5,000	13,000
15 Social Security Contributions	53,690	33,000	86,690
16 Allowances	125,000	25,000	150,000
17 Overtime	10,000	50,000	60,000
	926,000	414,000	1,340,000
<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	37,000	---	37,000
27 Transport	60,000	---	60,000
28 Travel	115,000	---	115,000
29 Information Services	---	---	---
30 Contractual Services	35,000	---	35,000
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	5,000	---	5,000
	736,000	---	736,000
<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>	1,955,000	414,000	2,369,000