

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2012 €	Approved Estimate 2013 €	Estimate 2014 €
SUMMARY			
<i>Personal Emoluments</i>	1,334,660	1,340,000	1,368,000
<i>Operational and Maintenance Expenses</i>	963,984	736,000	764,000
<i>Programmes and Initiatives</i>	277,924	293,000	300,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	2,576,568	2,369,000	2,432,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	53,883	56,310	57,693
12 Salaries and Wages	912,402	959,000	982,000
13 Bonus	15,715	15,000	16,000
14 Income Supplement	13,958	13,000	14,000
15 Social Security Contributions	82,091	86,690	93,307
16 Allowances	164,169	150,000	150,000
17 Overtime	92,442	60,000	55,000
<i>Total Personal Emoluments</i>	1,334,660	1,340,000	1,368,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	347,885	220,000	220,000
22 Materials and Supplies	80,714	80,000	80,000
23 Repair and Upkeep	30,909	30,000	30,000
24 Rent	60,000	60,000	60,000
25 International Memberships	---	---	---
26 Office Services	40,497	37,000	34,000
27 Transport	64,732	60,000	58,000
28 Travel	71,723	115,000	110,000
29 Information Services	---	---	---
30 Contractual Services	39,552	35,000	34,000
31 Professional Services	1,968	2,000	2,000
32 Training	957	2,000	2,000
33 Hospitality	106,011	80,000	80,000
34 Incidental Expenses	4,229	5,000	5,000
40 Improvements to Property	81,305	5,000	5,000
41 Equipment	33,501	5,000	44,000
<i>Total Operational and Maintenance Expenses</i>	963,984	736,000	764,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2012	2013	2014
	€	€	€
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	29,928	30,000	30,000
5177 Expenses in connection with Former Presidents	24,999	40,000	25,000
5574 San Anton/Verdala Palaces Fund	149,999	150,000	175,000
5575 President's Creativity Award Scheme: Children and Youths	69,999	70,000	70,000
[Information Technology	2,998	3,000	---
<i>Total Programmes and Initiatives</i>	277,924	293,000	300,000
TOTAL OFFICE OF THE PRESIDENT	2,576,568	2,369,000	2,432,000

NOTE

The salary (€57,693) and the duty allowance (€17,308) 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 2014 €
<i>Personal Emoluments</i>			
11 Holders of Political Office	57,693	---	57,693
12 Salaries and Wages	674,000	308,000	982,000
13 Bonus	9,000	7,000	16,000
14 Income Supplement	8,000	6,000	14,000
15 Social Security Contributions	57,307	36,000	93,307
16 Allowances	126,000	24,000	150,000
17 Overtime	5,000	50,000	55,000
	937,000	431,000	1,368,000
<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	34,000	---	34,000
27 Transport	58,000	---	58,000
28 Travel	110,000	---	110,000
29 Information Services	---	---	---
30 Contractual Services	34,000	---	34,000
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	44,000	---	44,000
	764,000	---	764,000
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	30,000	---	30,000
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
	300,000	---	300,000
<i>TOTAL COST CENTRE</i>	2,001,000	431,000	2,432,000