

Office of the President

FINANCIAL ABSTRACT	REVENUE	EXPENDITURE					
		RECURRENT					CAPITAL
		Personal Emoluments	Operational and Maintenance Expenses	Programmes and Initiatives	Contributions to Government Entities	Total Recurrent	
	€'000	€'000	€'000	€'000	€'000	€'000	€'000
Office of the President	2	1,197	790	258	---	2,245	---
TOTAL	2	1,197	790	258	---	2,245	---

OFFICE OF THE PRESIDENT

Office of the President

Revenue

<i>Revenue by Ministry and Department</i>	Actual	Approved	
	Revenue	Estimate	Estimate
	2009	2010	2011
	€	€	€
01 Office of the President			
<i>Miscellaneous Receipts</i>			
0999 Miscellaneous receipts	158	2,000	2,000
TOTAL OFFICE OF THE PRESIDENT	158	2,000	2,000

OFFICE OF THE PRESIDENT
Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
SUMMARY			
<i>Personal Emoluments</i>	1,108,971	1,116,000	1,197,000
<i>Operational and Maintenance Expenses</i>	760,294	790,000	790,000
<i>Programmes and Initiatives</i>	78,597	103,000	258,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	1,947,862	2,009,000	2,245,000
<i>Personal Emoluments</i>			
11 Holders of Political Office	48,246	53,458	53,543
12 Salaries and Wages	739,444	769,542	820,457
13 Bonus	13,348	17,000	15,000
14 Income Supplement	12,173	16,000	13,000
15 Social Security Contributions	71,895	70,000	75,000
16 Allowances	147,556	120,000	150,000
17 Overtime	76,309	70,000	70,000
<i>Total Personal Emoluments</i>	1,108,971	1,116,000	1,197,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	163,549	220,000	220,000
22 Materials and Supplies	100,885	100,000	71,000
23 Repair and Upkeep	9,434	24,000	30,000
24 Rent	60,000	60,000	60,000
25 International Memberships	---	---	---
26 Office Services	42,762	39,000	42,000
27 Transport	67,886	69,000	65,000
28 Travel	151,138	120,000	115,000
29 Information Services	---	---	---
30 Contractual Services	---	---	16,000
31 Professional Services	1,817	2,000	2,000
32 Training	1,049	1,000	1,000
33 Hospitality	129,102	85,000	88,000
34 Incidental Expenses	5,459	5,000	5,000
40 Improvements to Property	10,964	60,000	70,000
41 Equipment	16,249	5,000	5,000
<i>Total Operational and Maintenance Expenses</i>	760,294	790,000	790,000

OFFICE OF THE PRESIDENT
Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2009	2010	2011
	€	€	€
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	27,838	30,000	30,000
5176 Information Technology	2,590	3,000	3,000
5177 Expenses in connection with Former Presidents	48,169	70,000	55,000
5574 San Anton/Verdala Palaces Fund	---	---	100,000
5575 President's Creativity Award Scheme: Children and Youths	---	---	70,000
<i>Total Programmes and Initiatives</i>	78,597	103,000	258,000
TOTAL OFFICE OF THE PRESIDENT	1,947,862	2,009,000	2,245,000

NOTE

The salary (€53,543) and the duty allowance (€16,063) 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 2011
	Secretariat and President's Office	Residence	
	€	€	
<i>Personal Emoluments</i>			
11 Holders of Political Office	53,543	---	53,543
12 Salaries and Wages	570,457	250,000	820,457
13 Bonus	9,000	6,000	15,000
14 Income Supplement	7,000	6,000	13,000
15 Social Security Contributions	50,000	25,000	75,000
16 Allowances	112,000	38,000	150,000
17 Overtime	25,000	45,000	70,000
	827,000	370,000	1,197,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	220,000	---	220,000
22 Materials and Supplies	71,000	---	71,000
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	16,000	---	16,000
31 Professional Services	2,000	---	2,000
32 Training	1,000	---	1,000
33 Hospitality	88,000	---	88,000
34 Incidental Expenses	5,000	---	5,000
40 Improvements to Property	70,000	---	70,000
41 Equipment	5,000	---	5,000
	790,000	---	790,000
<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	55,000	---	55,000
5574 San Anton/Verdala Palaces Fund	100,000	---	100,000
5575 President's Creativity Award Scheme: Children and Youths	70,000	---	70,000
	258,000	---	258,000
<i>TOTAL COST CENTRE</i>	1,875,000	370,000	2,245,000