

OFFICE OF THE PRESIDENT

Office of the President

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	294,711	323,000	430,000
<i>Operational and Maintenance Expenses</i>	428,207	260,000	303,000
<i>Special Expenditure</i>	17,999	39,000	---
<i>Programmes and Initiatives</i>	132,443	156,000	16,000
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	873,360	778,000	749,000
Personal Emoluments			
11 Holders of Political Office	18,698	18,931	19,176
12 Staff - Salaries and Wages	193,818	223,069	294,824
13 Bonus	3,785	4,000	7,000
14 Income Supplement	3,263	4,000	6,000
15 Social Security Contributions	15,660	18,000	28,000
16 Allowances	39,657	35,000	48,000
17 Overtime	19,830	20,000	27,000
<i>Total Personal Emoluments</i>	294,711	323,000	430,000
Operational and Maintenance Expenses			
21 Utilities	102,216	66,000	66,000
22 Materials and Supplies	85,996	43,000	43,000
23 Repair and Upkeep	1,212	3,000	3,000
24 Rent	25,520	25,520	25,520
25 International Memberships	---	---	---
26 Office Services	30,463	15,480	15,480
27 Transport	36,994	26,000	26,000
28 Travel	60,829	37,000	37,000
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	2,263	2,000	2,000
32 Training	---	---	---
33 Hospitality	77,795	40,000	50,000
34 Incidental Expenses	4,919	2,000	2,000
40 Improvements to Property (a)	[3,385]	[25,000]	25,000
41 Equipment (a)	[14,614]	[14,000]	8,000
<i>Total Operational and Maintenance Expenses</i>	428,207	260,000	303,000
Special Expenditure			
[Improvements to Property]	3,385	25,000	---
[Equipment]	14,614	14,000	---
<i>Total Special Expenditure</i>	17,999	39,000	---

OFFICE OF THE PRESIDENT

Office of the President (continued)

Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5175 Expenses of the Commission for the Administration of Justice	10,995	12,000	12,000
5176 Information Technology (b)	---	14,000	4,000
[Running expenses of residence (c)]	121,448	130,000	---
<i>Total Programmes and Initiatives</i>	132,443	156,000	16,000
TOTAL OFFICE OF THE PRESIDENT	873,360	778,000	749,000

NOTES

The salary (Lm19,176) and the duty allowance (Lm3,700) of the President are appropriated in terms of Section 107 of the Constitution.

(a) Shown under Special Expenditure category in 2004 and 2005.

(b) Included under Office of the Prime Minister Capital Vote, Item 7001 - Information Technology in 2004.

(c) Appearing as Cost Centre 02 under same Recurrent Vote in 2006.

OFFICE OF THE PRESIDENT

Office of the President

Vote 1 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01	02	Estimate 2006 Lm
	Secretariat and	Residence	
	President's		
	Office		
	Lm	Lm	Lm
<i>Personal Emoluments</i>			
11 Holders of Political Office	19,176	---	19,176
12 Staff - Salaries and Wages	199,824	95,000	294,824
13 Bonus	4,000	3,000	7,000
14 Income Supplement	4,000	2,000	6,000
15 Social Security Contributions	18,000	10,000	28,000
16 Allowances	40,000	8,000	48,000
17 Overtime	15,000	12,000	27,000
	300,000	130,000	430,000
<i>Operational and Maintenance Expenses</i>			
21 Utilities	66,000	---	66,000
22 Materials and Supplies	43,000	---	43,000
23 Repair and Upkeep	3,000	---	3,000
24 Rent	25,520	---	25,520
25 International Memberships	---	---	---
26 Office Services	15,480	---	15,480
27 Transport	26,000	---	26,000
28 Travel	37,000	---	37,000
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	2,000	---	2,000
32 Training	---	---	---
33 Hospitality	50,000	---	50,000
34 Incidental Expenses	2,000	---	2,000
40 Improvements to Property	25,000	---	25,000
41 Equipment	8,000	---	8,000
	303,000	---	303,000
<i>Programmes and Initiatives</i>			
5175 Expenses of the Commission for the Administration of Justice	12,000	---	12,000
5176 Information Technology	4,000	---	4,000
	16,000	---	16,000
<i>TOTAL COST CENTRE</i>	619,000	130,000	749,000