

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	2,474,501	2,657,000	2,483,000
<i>Operational and Maintenance Expenses</i>	780,300	808,000	745,000
<i>Special Expenditure</i>	72,754	49,000	---
<i>Programmes and Initiatives</i>	1,085,992	1,345,000	1,470,000
<i>Contributions to Government Entities</i>	721,964	856,000	3,013,000

TOTAL VOTE

5,135,511	5,715,000	7,711,000
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Personal Emoluments

11 Holders of Political Office	16,386	31,102	31,504
12 Staff - Salaries and Wages	2,043,902	2,199,898	2,007,496
13 Bonus	35,277	33,000	34,000
14 Income Supplement	31,197	31,000	30,000
15 Social Security Contributions	174,045	184,000	161,000
16 Allowances	142,687	146,000	188,000
17 Overtime	31,007	32,000	31,000

Total Personal Emoluments

2,474,501	2,657,000	2,483,000
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Operational and Maintenance Expenses

21 Utilities	161,841	110,000	118,000
22 Materials and Supplies	39,821	32,900	31,000
23 Repair and Upkeep	31,016	24,300	24,000
24 Rent	61,095	73,000	48,000
25 International Memberships	21,257	26,000	11,000
26 Office Services	60,556	66,000	37,000
27 Transport	51,961	46,600	49,000
28 Travel	177,919	184,500	168,000
29 Information Services	7,974	15,000	4,000
30 Contractual Services	59,096	97,000	96,000
31 Professional Services	4,168	16,000	1,000
32 Training	50,869	65,000	63,000
33 Hospitality	48,332	43,000	41,000
34 Incidental Expenses	4,395	8,700	6,000
40 Improvements to Property (a)	[2,115]	[3,000]	2,000
41 Equipment (a)	[70,639]	[46,000]	46,000

Total Operational and Maintenance Expenses

780,300	808,000	745,000
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Special Expenditure

[Improvements to Property]	2,115	3,000	---
[Equipment]	70,639	46,000	---

Total Special Expenditure

72,754	49,000	---
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OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
Programmes and Initiatives			
5115 Awards by the Commission for Investigation of Injustices	0	1,000	1,000
5192 Broadcasters' Scholarship	3,000	3,000	3,000
5299 MBA Programme for Public Officers	18,804	20,000	20,000
5300 Holding of Public Service Week	5,000	5,000	5,000
5301 Institute of Public Administration and Management	20,000	20,000	20,000
5303 Merit Award Scheme	0	3,000	3,000
5304 Secondment of Public Officers with European Organisations	3,204	15,000	15,000
5305 Injustices Complaints Tribunal	57,000	40,000	30,000
5359 Training of Industrial Groups	0	3,000	3,000
5362 Quality Service Charters	10,571	15,000	10,000
5363 EU Twinning Programmes	116	5,000	1,000
5385 European Institute of Public Administration	12,908	20,000	20,000
5387 EU Pre-Accession Programmes (b)	129,252	515,000	549,000
5393 Communications Centre	198,721	50,000	50,000
5424 RTDI Programme (MCST) (c)	[74,997]	[300,000]	300,000
5425 EEA Financial Mechanism 2004 - 2009 (d)	---	---	225,000
5443 Norwegian Financial Mechanism 2004 - 2009 (e)	---	---	200,000
5444 Better Regulation Unit	---	---	15,000
[Data Protection Compliance (f)	120,647	120,000	---
[Com-Net IT (g)	10,000	10,000	---
[Microsoft Enterprise Agreement (f)	496,769	500,000	---
[INTERREG	0	---	---
Total Programmes and Initiatives	1,085,992	1,345,000	1,470,000
Contributions to Government Entities			
6042 Expenses of the Broadcasting Authority	250,000	260,000	260,000
6162 Employment Commission	14,936	15,000	15,000
6206 Malta Council for Economic and Social Development	88,890	100,000	100,000
6432 Malta Council for Science and Technology (c)	[118,875]	[117,000]	128,000
6455 Management Efficiency Unit	368,138	480,000	410,000
6778 Industrial Projects and Services Ltd (h)	[2,971,099]	[2,100,000]	2,100,000
[Inter-Departmental Planning Committee	0	1,000	---
Total Contributions to Government Entities	721,964	856,000	3,013,000
TOTAL OFFICE OF THE PRIME MINISTER	5,135,511	5,715,000	7,711,000

NOTES

Expenses of the Broadcasting Authority (Lm260,000) are appropriated in terms of Section 24 (1) (a) of the Broadcasting Act, 1991.

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

(b) Vide Appendix G.

(c) Shown under Ministry of Education, Youth and Employment Recurrent Vote in 2004 and 2005.

(d) Of which Lm170,000 are foreign funds.

(e) Of which Lm150,000 are foreign funds.

(f) Included under Ministry for Investment, Industry and Information Technology Capital Vote in 2006.

(g) Appearing under Ministry of Foreign Affairs Recurrent Vote in 2006.

(h) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 2004 and 2005.

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat Lm	02 Parliamentary Secretary's Office Lm	03 Principal Permanent Secretary Lm	04 Cabinet Office Lm	05 Management and Personnel Office Lm
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Personal Emoluments

11 Holders of Political Office	17,122	14,382	---	---	---
12 Staff - Salaries and Wages	269,778	69,818	634,900	66,000	338,000
13 Bonus	5,000	1,400	11,000	1,200	5,500
14 Income Supplement	4,000	1,200	9,800	1,100	4,900
15 Social Security Contributions	21,600	5,600	50,700	5,300	27,500
16 Allowances	60,000	21,000	24,500	3,500	5,000
17 Overtime	9,800	1,000	6,500	800	3,000
	387,300	114,400	737,400	77,900	383,900

Operational and Maintenance Expenses

21 Utilities	38,000	5,500	60,000	2,000	2,000
22 Materials and Supplies	9,000	1,400	9,000	1,200	3,300
23 Repair and Upkeep	5,700	1,000	8,000	1,300	2,500
24 Rent	---	300	26,950	---	---
25 International Memberships	---	---	5,500	100	1,400
26 Office Services	9,500	3,000	7,000	2,000	5,500
27 Transport	14,000	12,000	8,000	2,600	4,000
28 Travel	87,000	3,000	63,000	---	---
29 Information Services	---	---	500	3,500	---
30 Contractual Services	85,000	1,000	9,500	---	---
31 Professional Services	---	---	1,000	---	---
32 Training	500	---	1,000	---	500
33 Hospitality	31,000	2,000	3,100	600	1,300
34 Incidental Expenses	1,500	1,000	1,500	300	400
40 Improvements to Property	---	---	2,000	---	---
41 Equipment	12,500	1,500	18,000	7,500	1,000
	293,700	31,700	224,050	21,100	21,900

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	01 Prime Minister's Secretariat Lm	02 Parliamentary Secretary's Office Lm	03 Principal Permanent Secretary Lm	04 Cabinet Office Lm	05 Management and Personnel Office Lm
<i>Programmes and Initiatives</i>					
5115 Awards by the Commission for Investigation of Injustices	---	---	1,000	---	---
5192 Broadcasters' Scholarship	---	---	3,000	---	---
5299 MBA Programme for Public Officers	---	---	---	---	---
5300 Holding of Public Service Week	---	---	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---	---
5303 Merit Award Scheme	---	---	---	---	3,000
5304 Secondment of Public Officers with European Organisations	---	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	30,000	---	---
5359 Training of Industrial Groups	---	---	---	---	3,000
5362 Quality Service Charters	---	---	10,000	---	---
5363 EU Twinning Programmes	---	---	1,000	---	---
5385 European Institute of Public Administration	---	---	---	---	---
5387 EU Pre-Accession Programmes	---	549,000	---	---	---
5393 Communications Centre	---	---	---	50,000	---
5424 RTDI Programme (MCST)	---	---	300,000	---	---
5425 EEA Financial Mechanism 2004 - 2009	---	---	---	---	---
5443 Norwegian Financial Mechanism 2004 - 2009	---	---	---	---	---
5444 Better Regulation Unit	---	---	15,000	---	---
	---	549,000	360,000	50,000	6,000
<i>Contributions to Government Entities</i>					
6042 Expenses of the Broadcasting Authority	---	---	260,000	---	---
6162 Employment Commission	---	---	15,000	---	---
6206 Malta Council for Economic and Social Development	---	---	100,000	---	---
6432 Malta Council for Science and Technology	---	---	128,000	---	---
6455 Management Efficiency Unit	---	---	410,000	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---	2,100,000
	---	---	913,000	---	2,100,000
TOTAL COST CENTRE	681,000	695,100	2,234,450	149,000	2,511,800

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Staff Development Organisation Lm	07 EU Secretariat Lm	08 Internal Audit and Investigations Directorate Lm	09 Planning and Priorities Co-Ordination Directorate Lm	Estimate 2006 Lm
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Personal Emoluments

11 Holders of Political Office	---	---	---	---	31,504
12 Staff - Salaries and Wages	115,000	140,000	180,000	194,000	2,007,496
13 Bonus	2,200	2,200	2,900	2,600	34,000
14 Income Supplement	2,000	2,000	2,600	2,400	30,000
15 Social Security Contributions	9,200	11,200	14,400	15,500	161,000
16 Allowances	5,000	60,000	7,000	2,000	188,000
17 Overtime	900	7,000	1,000	1,000	31,000
	134,300	222,400	207,900	217,500	2,483,000

Operational and Maintenance Expenses

21 Utilities	2,000	5,000	1,800	1,700	118,000
22 Materials and Supplies	1,800	2,300	1,500	1,500	31,000
23 Repair and Upkeep	2,000	1,000	1,500	1,000	24,000
24 Rent	1,650	---	19,100	---	48,000
25 International Memberships	3,000	---	1,000	---	11,000
26 Office Services	2,800	4,000	1,600	1,600	37,000
27 Transport	1,500	4,000	1,400	1,500	49,000
28 Travel	---	15,000	---	---	168,000
29 Information Services	---	---	---	---	4,000
30 Contractual Services	---	---	500	---	96,000
31 Professional Services	---	---	---	---	1,000
32 Training	55,000	---	5,000	1,000	63,000
33 Hospitality	500	1,000	500	1,000	41,000
34 Incidental Expenses	300	300	400	300	6,000
40 Improvements to Property	---	---	---	---	2,000
41 Equipment	500	4,000	500	500	46,000
	71,050	36,600	34,800	10,100	745,000

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister (continued)

Vote 5 Recurrent

<i>Expenditure by Cost Centre and by Standard Item</i>	06 Staff Development Organisation Lm	07 EU Secretariat Lm	08 Internal Audit and Investigations Directorate Lm	09 Planning and Priorities Co-Ordination Directorate Lm	Estimate 2006 Lm
<i>Programmes and Initiatives</i>					
5115 Awards by the Commission for Investigation of Injustices	---	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	---	3,000
5299 MBA Programme for Public Officers	20,000	---	---	---	20,000
5300 Holding of Public Service Week	5,000	---	---	---	5,000
5301 Institute of Public Administration and Management	20,000	---	---	---	20,000
5303 Merit Award Scheme	---	---	---	---	3,000
5304 Secondment of Public Officers with European Organisations	15,000	---	---	---	15,000
5305 Injustices Complaints Tribunal	---	---	---	---	30,000
5359 Training of Industrial Groups	---	---	---	---	3,000
5362 Quality Service Charters	---	---	---	---	10,000
5363 EU Twinning Programmes	---	---	---	---	1,000
5385 European Institute of Public Administration	20,000	---	---	---	20,000
5387 EU Pre-Accession Programmes	---	---	---	---	549,000
5393 Communications Centre	---	---	---	---	50,000
5424 RTDI Programme (MCST)	---	---	---	---	300,000
5425 EEA Financial Mechanism 2004 - 2009	---	---	---	225,000	225,000
5443 Norwegian Financial Mechanism 2004 - 2009	---	---	---	200,000	200,000
5444 Better Regulation Unit	---	---	---	---	15,000
	80,000	---	---	425,000	1,470,000
<i>Contributions to Government Entities</i>					
6042 Expenses of the Broadcasting Authority	---	---	---	---	260,000
6162 Employment Commission	---	---	---	---	15,000
6206 Malta Council for Economic and Social Development	---	---	---	---	100,000
6432 Malta Council for Science and Technology	---	---	---	---	128,000
6455 Management Efficiency Unit	---	---	---	---	410,000
6778 Industrial Projects and Services Ltd	---	---	---	---	2,100,000
	---	---	---	---	3,013,000
TOTAL COST CENTRE	285,350	259,000	242,700	652,600	7,711,000

OFFICE OF THE PRIME MINISTER

Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

Personal Emoluments	128,719	135,000	135,000
Operational and Maintenance Expenses	12,903	13,000	22,000
Special Expenditure	2,044	2,000	---
Programmes and Initiatives	---	---	---
Contributions to Government Entities	---	---	---

TOTAL VOTE	143,666	150,000	157,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	110,504	115,000	115,000
13 Bonus	1,865	2,000	2,000
14 Income Supplement	1,666	2,000	2,000
15 Social Security Contributions	8,187	10,000	10,000
16 Allowances	6,061	5,000	5,000
17 Overtime	436	1,000	1,000

<i>Total Personal Emoluments</i>	128,719	135,000	135,000
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Operational and Maintenance Expenses

21 Utilities	3,326	2,000	3,000
22 Materials and Supplies	685	1,000	1,000
23 Repair and Upkeep	1,741	3,000	2,000
24 Rent	1,490	2,000	2,000
25 International Memberships	---	---	---
26 Office Services	2,772	2,000	2,000
27 Transport	1,354	1,000	2,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	1,065	1,000	1,000
32 Training	---	---	---
33 Hospitality	99	---	---
34 Incidental Expenses	371	1,000	1,000
40 Improvements to Property (a)	[45]	[1,000]	2,000
41 Equipment (a)	[1,999]	[1,000]	6,000

<i>Total Operational and Maintenance Expenses</i>	12,903	13,000	22,000
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[Special Expenditure

[Improvements to Property	45	1,000	---
[Equipment	1,999	1,000	---

<i>Total Special Expenditure</i>	2,044	2,000	---
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TOTAL PUBLIC SERVICE COMMISSION	143,666	150,000	157,000
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NOTES

Emoluments payable to the Chairman, Deputy Chairman and Members of the Public Service Commission (Lm25,112) are appropriated in terms of Section 107 of the Constitution.

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

OFFICE OF THE PRIME MINISTER

Armed Forces of Malta

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	11,073,314	11,543,000	11,265,000
<i>Operational and Maintenance Expenses</i>	1,611,424	1,545,000	1,613,000
<i>Special Expenditure</i>	2,963	3,000	---
<i>Programmes and Initiatives</i>	304,462	280,000	442,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

12,992,163	13,371,000	13,320,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	8,630,928	9,138,000	8,800,000
13 Bonus	206,535	210,000	205,000
14 Income Supplement	186,110	188,000	185,000
15 Social Security Contributions	875,078	925,000	900,000
16 Allowances	1,174,663	1,082,000	1,175,000
17 Overtime	---	---	---

Total Personal Emoluments

11,073,314	11,543,000	11,265,000
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Operational and Maintenance Expenses

21 Utilities	211,770	200,000	200,000
22 Materials and Supplies	420,146	400,000	400,000
23 Repair and Upkeep	200,000	200,000	200,000
24 Rent	167,000	167,000	167,000
25 International Memberships	---	---	---
26 Office Services	14,940	15,000	15,000
27 Transport	343,726	315,000	365,000
28 Travel	19,991	20,000	25,000
29 Information Services	1,997	1,000	1,000
30 Contractual Services	123,311	138,000	148,000
31 Professional Services	19,875	20,000	20,000
32 Training	71,988	60,000	60,000
33 Hospitality	11,997	4,000	4,000
34 Incidental Expenses	4,683	5,000	5,000
40 Improvements to Property (a)	---	---	---
41 Equipment (a)	[2,963]	[3,000]	3,000

Total Operational and Maintenance Expenses

1,611,424	1,545,000	1,613,000
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[Special Expenditure

[Improvements to Property	---	---	---
[Equipment	2,963	3,000	---

Total Special Expenditure

2,963	3,000	---
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OFFICE OF THE PRIME MINISTER
Armed Forces of Malta (continued)

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5007 Euro Security and Defence Policy	80,000	80,000	80,000
5333 Reserve Forces	11,883	12,000	12,000
5380 Third Country Nationals (b)	212,579	188,000	350,000
<i>Total Programmes and Initiatives</i>	304,462	280,000	442,000
TOTAL ARMED FORCES OF MALTA	12,992,163	13,371,000	13,320,000

NOTES

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

(b) Also appearing under Ministry for Justice and Home Affairs Recurrent Vote.

OFFICE OF THE PRIME MINISTER

Information

Vote 8 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
SUMMARY			
<i>Personal Emoluments</i>	365,407	378,000	387,000
<i>Operational and Maintenance Expenses</i>	214,658	216,000	220,000
<i>Special Expenditure</i>	16,935	4,000	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	597,000	598,000	607,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	295,790	307,000	315,000
13 Bonus	6,200	7,000	7,000
14 Income Supplement	5,586	6,000	6,000
15 Social Security Contributions	28,425	30,000	31,000
16 Allowances	2,390	3,000	3,000
17 Overtime	27,016	25,000	25,000
<i>Total Personal Emoluments</i>	365,407	378,000	387,000
Operational and Maintenance Expenses			
21 Utilities	25,634	25,000	25,000
22 Materials and Supplies	24,163	27,000	27,000
23 Repair and Upkeep	4,226	6,000	6,000
24 Rent	19,715	20,000	20,000
25 International Memberships	0	1,000	1,000
26 Office Services	67,108	35,000	30,000
27 Transport	11,417	14,000	14,000
28 Travel	4,329	2,000	2,000
29 Information Services	51,100	75,000	60,000
30 Contractual Services	4,477	5,000	20,000
31 Professional Services	1,066	3,000	3,000
32 Training	75	1,000	1,000
33 Hospitality	120	1,000	1,000
34 Incidental Expenses	1,228	1,000	1,000
40 Improvements to Property (a)	---	---	2,000
41 Equipment (a)	[16,935]	[4,000]	7,000
<i>Total Operational and Maintenance Expenses</i>	214,658	216,000	220,000
[Special Expenditure]			
[Improvements to Property]	---	---	---
[Equipment]	16,935	4,000	---
<i>Total Special Expenditure</i>	16,935	4,000	---
TOTAL INFORMATION	597,000	598,000	607,000

NOTE

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

OFFICE OF THE PRIME MINISTER

Government Printing Press

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	445,947	465,000	459,000
<i>Operational and Maintenance Expenses</i>	136,265	136,000	135,000
<i>Special Expenditure</i>	695	1,000	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

582,907	602,000	594,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	369,954	386,000	380,000
13 Bonus	7,999	8,000	8,000
14 Income Supplement	6,999	7,000	7,000
15 Social Security Contributions	39,997	38,000	38,000
16 Allowances	999	1,000	1,000
17 Overtime	19,999	25,000	25,000

Total Personal Emoluments

445,947	465,000	459,000
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Operational and Maintenance Expenses

21 Utilities	15,350	18,000	18,000
22 Materials and Supplies	62,341	40,000	40,000
23 Repair and Upkeep	14,724	20,000	15,000
24 Rent	30,000	30,000	30,000
25 International Memberships	---	---	---
26 Office Services	2,007	6,000	6,000
27 Transport	3,905	4,000	4,000
28 Travel	1,130	2,000	2,000
29 Information Services	75	2,000	2,000
30 Contractual Services	5,100	7,000	7,000
31 Professional Services	883	4,000	4,000
32 Training	249	1,000	1,000
33 Hospitality	27	1,000	1,000
34 Incidental Expenses	474	1,000	1,000
40 Improvements to Property (a)	[695]	[1,000]	2,000
41 Equipment (a)	---	---	2,000

Total Operational and Maintenance Expenses

136,265	136,000	135,000
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[Special Expenditure

[Improvements to Property	695	1,000	---
[Equipment	---	---	---

Total Special Expenditure

695	1,000	---
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TOTAL GOVERNMENT PRINTING PRESS

582,907	602,000	594,000
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NOTE

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

OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004 Lm	Approved Estimate 2005 Lm	Estimate 2006 Lm
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SUMMARY

Personal Emoluments	372,196	393,000	390,000
Operational and Maintenance Expenses	108,112	110,000	149,000
Special Expenditure	---	5,000	---
Programmes and Initiatives	1,039,985	550,000	420,000
Contributions to Government Entities	166,600	180,000	200,000

TOTAL VOTE

1,686,893	1,238,000	1,159,000
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Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	306,985	317,000	317,000
13 Bonus	6,628	7,000	7,000
14 Income Supplement	5,986	6,000	6,000
15 Social Security Contributions	29,707	29,000	31,000
16 Allowances	7,186	9,000	9,000
17 Overtime	15,704	25,000	20,000

Total Personal Emoluments

372,196	393,000	390,000
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Operational and Maintenance Expenses

21 Utilities	7,232	10,000	10,000
22 Materials and Supplies	991	10,000	10,000
23 Repair and Upkeep	3,832	5,000	5,000
24 Rent	4,919	5,000	30,000
25 International Memberships	---	---	---
26 Office Services	8,480	10,000	10,000
27 Transport	3,303	5,000	5,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	73,779	60,000	70,000
31 Professional Services	4,925	4,000	4,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	651	1,000	1,000
40 Improvements to Property (a)	---	[5,000]	2,000
41 Equipment (a)	---	---	2,000

Total Operational and Maintenance Expenses

108,112	110,000	149,000
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[Special Expenditure

[Improvements to Property	---	5,000	---
[Equipment	---	---	---

Total Special Expenditure

---	5,000	---
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OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	1,039,985	250,000	320,000
5405 Renewal of ID Cards	---	300,000	100,000
<i>Total Programmes and Initiatives</i>	1,039,985	550,000	420,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	166,600	180,000	200,000
<i>Total Contributions to Government Entities</i>	166,600	180,000	200,000
TOTAL ELECTORAL OFFICE	1,686,893	1,238,000	1,159,000

NOTES

Expenses of the Electoral Commission (Lm200,000) are appropriated in terms of the General Elections Act, 1991.

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