

Abstract of Recurrent Expenditure by Standard Item

<i>Expenditure by Standard Item</i>	Actual Expenditure 2004	Estimate 2005		Estimate 2006
		Approved	Revised	
		Lm'000		
<i>Personal Emoluments</i>				
11 Holders of Political Office	664	684	684	698
12 Staff - Salaries and Wages	153,486	159,807	155,646	157,335
13 Bonus	3,177	3,240	3,232	3,216
14 Income Supplement	2,798	2,866	2,857	2,864
15 Social Security Contributions	14,771	15,373	15,239	15,327
16 Allowances	22,478	22,148	22,099	22,412
17 Overtime	3,595	3,651	3,718	3,469
<i>Total Personal Emoluments</i>	200,969	207,769	203,475	205,321
<i>Operational and Maintenance Expenses</i>				
21 Utilities	8,796	5,788	5,987	5,992
22 Materials and Supplies	24,857	5,133	5,126	5,223
23 Repair and Upkeep	1,731	1,848	1,931	1,833
24 Rent	4,295	4,503	4,487	4,447
25 International Memberships	1,541	862	1,683	890
26 Office Services	1,718	1,661	1,714	1,693
27 Transport	4,371	4,006	4,142	4,264
28 Travel	1,514	1,363	1,539	1,414
29 Information Services	366	391	418	393
30 Contractual Services	4,159	3,175	3,797	4,034
31 Professional Services	1,492	1,565	1,481	1,504
32 Training	463	564	533	565
33 Hospitality	361	341	343	323
34 Incidental Expenses	245	150	903	143
40 Improvements to Property	[104]	[168]	[197]	196
41 Equipment	[640]	[515]	[500]	372
<i>Total Operational and Maintenance Expenses</i>	55,909	31,350	34,084	33,286
<i>Special Expenditure</i>	744	683	697	---
<i>Programmes and Initiatives</i>	396,474	445,049	454,037	470,182
<i>Contributions to Government Entities</i>	78,749	76,553	76,496	73,112
<i>Total Recurrent Expenditure</i>	732,845	761,404	768,789	781,901
<i>Total Interest Payments</i>	69,580	77,704	75,107	75,900
<i>Total Recurrent Expenditure and Interest Payments</i>	802,425	839,108	843,896	857,801
<i>Total Sinking Fund Contributions</i>	12,445	12,474	12,474	11,662
<i>Direct Loan Repayment</i>	14,419	---	2,500	100
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	829,289	851,582	858,870	869,563