

## OFFICE OF THE PRESIDENT

## Office of the President

## Vote 1 Recurrent

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

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

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