

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

**TOTAL VOTE**

5,135,511	5,715,000	<b>7,711,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

2,474,501	2,657,000	<b>2,483,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

780,300	808,000	<b>745,000</b>
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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
<b><i>Programmes and Initiatives</i></b>			
5115 Awards by the Commission for Investigation of Injustices	0	1,000	<b>1,000</b>
5192 Broadcasters' Scholarship	3,000	3,000	<b>3,000</b>
5299 MBA Programme for Public Officers	18,804	20,000	<b>20,000</b>
5300 Holding of Public Service Week	5,000	5,000	<b>5,000</b>
5301 Institute of Public Administration and Management	20,000	20,000	<b>20,000</b>
5303 Merit Award Scheme	0	3,000	<b>3,000</b>
5304 Secondment of Public Officers with European Organisations	3,204	15,000	<b>15,000</b>
5305 Injustices Complaints Tribunal	57,000	40,000	<b>30,000</b>
5359 Training of Industrial Groups	0	3,000	<b>3,000</b>
5362 Quality Service Charters	10,571	15,000	<b>10,000</b>
5363 EU Twinning Programmes	116	5,000	<b>1,000</b>
5385 European Institute of Public Administration	12,908	20,000	<b>20,000</b>
5387 EU Pre-Accession Programmes (b)	129,252	515,000	<b>549,000</b>
5393 Communications Centre	198,721	50,000	<b>50,000</b>
5424 RTDI Programme (MCST) (c)	[74,997]	[300,000]	<b>300,000</b>
5425 EEA Financial Mechanism 2004 - 2009 (d)	---	---	<b>225,000</b>
5443 Norwegian Financial Mechanism 2004 - 2009 (e)	---	---	<b>200,000</b>
5444 Better Regulation Unit	---	---	<b>15,000</b>
[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	---	---
<i>Total Programmes and Initiatives</i>	1,085,992	1,345,000	<b>1,470,000</b>
<b><i>Contributions to Government Entities</i></b>			
6042 Expenses of the Broadcasting Authority	250,000	260,000	<b>260,000</b>
6162 Employment Commission	14,936	15,000	<b>15,000</b>
6206 Malta Council for Economic and Social Development	88,890	100,000	<b>100,000</b>
6432 Malta Council for Science and Technology (c)	[118,875]	[117,000]	<b>128,000</b>
6455 Management Efficiency Unit	368,138	480,000	<b>410,000</b>
6778 Industrial Projects and Services Ltd (h)	[2,971,099]	[2,100,000]	<b>2,100,000</b>
[Inter-Departmental Planning Committee]	0	1,000	---
<i>Total Contributions to Government Entities</i>	721,964	856,000	<b>3,013,000</b>
<b><i>TOTAL OFFICE OF THE PRIME MINISTER</i></b>	<b>5,135,511</b>	<b>5,715,000</b>	<b>7,711,000</b>

## 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	02	03	04	05
	Prime	Parliamentary	Principal	Cabinet	Management
	Minister's	Secretary's	Permanent	Office	and Personnel
	Secretariat	Office	Secretary		Office
	Lm	Lm	Lm	Lm	Lm

***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	02	03	04	05
	Prime	Parliamentary	Principal	Cabinet	Management
	Minister's	Secretary's	Permanent	Office	and Personnel
	Secretariat	Office	Secretary		Office
	Lm	Lm	Lm	Lm	Lm
<b>Programmes and Initiatives</b>					
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
<b>Contributions to Government Entities</b>					
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
<b>TOTAL COST CENTRE</b>	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	07	08	09	<b>Estimate 2006 Lm</b>
	Staff	EU	Internal Audit	Planning and	
	Development	Secretariat	and	Priorities	
	Organisation		Investigations Directorate	Co-Ordination Directorate	
	Lm	Lm	Lm	Lm	Lm

*Personal Emoluments*

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

*Operational and Maintenance Expenses*

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

## 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	07	08	09	Estimate 2006
	Staff Development Organisation	EU Secretariat	Internal Audit and Investigations Directorate	Planning and Priorities Co-Ordination Directorate	
	Lm	Lm	Lm	Lm	Lm
<b>Programmes and Initiatives</b>					
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
<b>Contributions to Government Entities</b>					
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
<b>TOTAL COST CENTRE</b>	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	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	128,719	135,000	<b>135,000</b>
<i>Operational and Maintenance Expenses</i>	12,903	13,000	<b>22,000</b>
<i>Special Expenditure</i>	2,044	2,000	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>143,666</b>	<b>150,000</b>	<b>157,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	110,504	115,000	<b>115,000</b>
13 Bonus	1,865	2,000	<b>2,000</b>
14 Income Supplement	1,666	2,000	<b>2,000</b>
15 Social Security Contributions	8,187	10,000	<b>10,000</b>
16 Allowances	6,061	5,000	<b>5,000</b>
17 Overtime	436	1,000	<b>1,000</b>
<i>Total Personal Emoluments</i>	<b>128,719</b>	<b>135,000</b>	<b>135,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	3,326	2,000	<b>3,000</b>
22 Materials and Supplies	685	1,000	<b>1,000</b>
23 Repair and Upkeep	1,741	3,000	<b>2,000</b>
24 Rent	1,490	2,000	<b>2,000</b>
25 International Memberships	---	---	---
26 Office Services	2,772	2,000	<b>2,000</b>
27 Transport	1,354	1,000	<b>2,000</b>
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	1,065	1,000	<b>1,000</b>
32 Training	---	---	---
33 Hospitality	99	---	---
34 Incidental Expenses	371	1,000	<b>1,000</b>
40 Improvements to Property (a)	[45]	[1,000]	<b>2,000</b>
41 Equipment (a)	[1,999]	[1,000]	<b>6,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>12,903</b>	<b>13,000</b>	<b>22,000</b>
<b>[Special Expenditure</b>			
[Improvements to Property	45	1,000	---
[Equipment	1,999	1,000	---
<i>Total Special Expenditure</i>	<b>2,044</b>	<b>2,000</b>	<b>---</b>
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>143,666</b>	<b>150,000</b>	<b>157,000</b>

## 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
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	11,073,314	11,543,000	<b>11,265,000</b>
<i>Operational and Maintenance Expenses</i>	1,611,424	1,545,000	<b>1,613,000</b>
<i>Special Expenditure</i>	2,963	3,000	---
<i>Programmes and Initiatives</i>	304,462	280,000	<b>442,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>12,992,163</b>	<b>13,371,000</b>	<b>13,320,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	8,630,928	9,138,000	<b>8,800,000</b>
13 Bonus	206,535	210,000	<b>205,000</b>
14 Income Supplement	186,110	188,000	<b>185,000</b>
15 Social Security Contributions	875,078	925,000	<b>900,000</b>
16 Allowances	1,174,663	1,082,000	<b>1,175,000</b>
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	<b>11,073,314</b>	<b>11,543,000</b>	<b>11,265,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	211,770	200,000	<b>200,000</b>
22 Materials and Supplies	420,146	400,000	<b>400,000</b>
23 Repair and Upkeep	200,000	200,000	<b>200,000</b>
24 Rent	167,000	167,000	<b>167,000</b>
25 International Memberships	---	---	---
26 Office Services	14,940	15,000	<b>15,000</b>
27 Transport	343,726	315,000	<b>365,000</b>
28 Travel	19,991	20,000	<b>25,000</b>
29 Information Services	1,997	1,000	<b>1,000</b>
30 Contractual Services	123,311	138,000	<b>148,000</b>
31 Professional Services	19,875	20,000	<b>20,000</b>
32 Training	71,988	60,000	<b>60,000</b>
33 Hospitality	11,997	4,000	<b>4,000</b>
34 Incidental Expenses	4,683	5,000	<b>5,000</b>
40 Improvements to Property (a)	---	---	---
41 Equipment (a)	[2,963]	[3,000]	<b>3,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>1,611,424</b>	<b>1,545,000</b>	<b>1,613,000</b>
<b>[Special Expenditure</b>			
[Improvements to Property	---	---	---
[Equipment	2,963	3,000	---
<i>Total Special Expenditure</i>	<b>2,963</b>	<b>3,000</b>	<b>---</b>

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

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

## 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
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	445,947	465,000	<b>459,000</b>
<i>Operational and Maintenance Expenses</i>	136,265	136,000	<b>135,000</b>
<i>Special Expenditure</i>	695	1,000	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>582,907</b>	<b>602,000</b>	<b>594,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	369,954	386,000	<b>380,000</b>
13 Bonus	7,999	8,000	<b>8,000</b>
14 Income Supplement	6,999	7,000	<b>7,000</b>
15 Social Security Contributions	39,997	38,000	<b>38,000</b>
16 Allowances	999	1,000	<b>1,000</b>
17 Overtime	19,999	25,000	<b>25,000</b>
<i>Total Personal Emoluments</i>	<b>445,947</b>	<b>465,000</b>	<b>459,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	15,350	18,000	<b>18,000</b>
22 Materials and Supplies	62,341	40,000	<b>40,000</b>
23 Repair and Upkeep	14,724	20,000	<b>15,000</b>
24 Rent	30,000	30,000	<b>30,000</b>
25 International Memberships	---	---	---
26 Office Services	2,007	6,000	<b>6,000</b>
27 Transport	3,905	4,000	<b>4,000</b>
28 Travel	1,130	2,000	<b>2,000</b>
29 Information Services	75	2,000	<b>2,000</b>
30 Contractual Services	5,100	7,000	<b>7,000</b>
31 Professional Services	883	4,000	<b>4,000</b>
32 Training	249	1,000	<b>1,000</b>
33 Hospitality	27	1,000	<b>1,000</b>
34 Incidental Expenses	474	1,000	<b>1,000</b>
40 Improvements to Property (a)	[695]	[1,000]	<b>2,000</b>
41 Equipment (a)	---	---	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>136,265</b>	<b>136,000</b>	<b>135,000</b>
<b>[Special Expenditure]</b>			
[Improvements to Property]	695	1,000	---
[Equipment]	---	---	---
<i>Total Special Expenditure</i>	<b>695</b>	<b>1,000</b>	<b>---</b>
<b>TOTAL GOVERNMENT PRINTING PRESS</b>	<b>582,907</b>	<b>602,000</b>	<b>594,000</b>

## 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	Approved	
	Expenditure	Estimate	Estimate
	2004	2005	2006
	Lm	Lm	Lm

**SUMMARY**

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

**TOTAL VOTE**

1,686,893	1,238,000	<b>1,159,000</b>
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**Personal Emoluments**

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

*Total Personal Emoluments*

372,196	393,000	<b>390,000</b>
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**Operational and Maintenance Expenses**

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

*Total Operational and Maintenance Expenses*

108,112	110,000	<b>149,000</b>
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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
<b><i>Programmes and Initiatives</i></b>			
5219 Electoral Commission Activities	1,039,985	250,000	<b>320,000</b>
5405 Renewal of ID Cards	---	300,000	<b>100,000</b>
<i>Total Programmes and Initiatives</i>	1,039,985	550,000	<b>420,000</b>
<b><i>Contributions to Government Entities</i></b>			
6161 Running Costs of the Electoral Commission	166,600	180,000	<b>200,000</b>
<i>Total Contributions to Government Entities</i>	166,600	180,000	<b>200,000</b>
<b>TOTAL ELECTORAL OFFICE</b>	1,686,893	1,238,000	<b>1,159,000</b>

## 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.