

## OFFICE OF THE PRESIDENT

## Office of the President

## Vote 1 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2003	2004	2005
	Lm	Lm	Lm
<b>SUMMARY</b>			
<i>Personal Emoluments</i>	235,655	272,000	<b>323,000</b>
<i>Operational and Maintenance Expenses</i>	254,571	254,000	<b>260,000</b>
<i>Special Expenditure</i>	29,673	14,000	<b>39,000</b>
<i>Programmes and Initiatives</i>	143,815	144,000	<b>156,000</b>
<i>Contributions to Government Entities</i>	---	---	---
<b>TOTAL VOTE</b>	<b>663,714</b>	<b>684,000</b>	<b>778,000</b>
<b>Personal Emoluments</b>			
11 Holders of Political Office	18,174	18,804	<b>18,931</b>
12 Staff - Salaries and Wages	157,598	186,196	<b>223,069</b>
13 Bonus	5,000	4,000	<b>4,000</b>
14 Income Supplement	3,098	4,000	<b>4,000</b>
15 Social Security Contributions	14,000	15,000	<b>18,000</b>
16 Allowances	24,070	30,000	<b>35,000</b>
17 Overtime	13,715	14,000	<b>20,000</b>
<i>Total Personal Emoluments</i>	<b>235,655</b>	<b>272,000</b>	<b>323,000</b>
<b>Operational and Maintenance Expenses</b>			
21 Utilities	74,698	70,000	<b>66,000</b>
22 Materials and Supplies	33,686	40,000	<b>43,000</b>
23 Repair and Upkeep	3,099	3,000	<b>3,000</b>
24 Rent	26,520	25,520	<b>25,520</b>
25 International Memberships	---	---	---
26 Office Services	11,859	11,480	<b>15,480</b>
27 Transport	24,667	23,000	<b>26,000</b>
28 Travel	30,162	37,000	<b>37,000</b>
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	1,954	2,000	<b>2,000</b>
32 Training	---	---	---
33 Hospitality	41,149	40,000	<b>40,000</b>
34 Incidental Expenses	6,777	2,000	<b>2,000</b>
<i>Total Operational and Maintenance Expenses</i>	<b>254,571</b>	<b>254,000</b>	<b>260,000</b>
<b>Special Expenditure</b>			
40 Improvements to Property	17,471	7,000	<b>25,000</b>
41 Equipment	12,202	7,000	<b>14,000</b>
<i>Total Special Expenditure</i>	<b>29,673</b>	<b>14,000</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
	2003	2004	2005
	Lm	Lm	Lm
<b><i>Programmes and Initiatives</i></b>			
5001 Running expenses of residence	131,968	130,000	<b>130,000</b>
5175 Expenses of the Commission for the Administration of Justice	11,847	14,000	<b>12,000</b>
5176 Information Technology (a)	---	---	<b>14,000</b>
<i>Total Programmes and Initiatives</i>	143,815	144,000	<b>156,000</b>
<b><i>TOTAL OFFICE OF THE PRESIDENT</i></b>	663,714	684,000	<b>778,000</b>

## NOTES

The salary and the duty allowance of the President (Lm18,931) are appropriated in terms of Section 107 of the Constitution

(a) Included under Office of the Prime Minister Capital Vote Item 7001 - Information Technology in 2003 and 2004