

Abstract of Recurrent Expenditure by Standard Item

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Expenditure by Standard Item	Actual Expenditure 2003	Estimate 2004 Approved	Revised	Estimate 2005
		Lm'000		
Personal Emoluments				
11 Holders of Political Office	572	633	666	684
12 Staff - Salaries and Wages	150,700	154,879	154,407	159,807
13 Bonus	3,267	3,187	3,181	3,240
14 Income Supplement	2,853	2,843	2,814	2,866
15 Social Security Contributions	14,539	14,883	14,955	15,373
16 Allowances	21,761	21,148	22,006	22,148
17 Overtime	3,949	3,640	3,734	3,651
	197,641	201,213	201,763	207,769
Less chargeable to Personal Emoluments	1,600	1,600	0	---
Total Personal Emoluments	196,041	199,613	201,763	207,769
Operational and Maintenance Expenses				
21 Utilities	5,941	5,381	5,829	5,788
22 Materials and Supplies	19,549	21,412	24,941	5,133
23 Repair and Upkeep	1,832	1,921	1,893	1,848
24 Rent	4,162	4,507	4,477	4,503
25 International Memberships	842	890	1,599	862
26 Office Services	1,832	1,584	1,671	1,661
27 Transport	4,060	3,935	4,157	4,006
28 Travel	1,470	1,053	1,398	1,363
29 Information Services	434	427	434	391
30 Contractual Services	2,607	2,669	4,020	3,175
31 Professional Services	1,501	1,440	1,592	1,565
32 Training	523	648	629	564
33 Hospitality	374	349	415	341
34 Incidental Expenses	324	158	246	150
Total Operational and Maintenance Expenses	45,451	46,374	53,301	31,350
Special Expenditure	550	702	733	683
Programmes and Initiatives	359,824	413,104	404,472	445,049
Contributions to Government Entities	75,789	79,444	78,549	76,553
Total Recurrent Expenditure	677,655	739,237	738,818	761,404
Total Interest Payments	63,042	71,912	69,726	77,704
Total Recurrent Expenditure and Interest Payments	740,697	811,149	808,544	839,108
Total Sinking Fund Contributions/Loan Repayments	12,739	13,768	53,768	12,474
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	753,436	824,917	862,312	851,582