

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

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
Programmes and Initiatives			
5001 Running expenses of residence	131,968	130,000	130,000
5175 Expenses of the Commission for the Administration of Justice	11,847	14,000	12,000
5176 Information Technology (a)	---	---	14,000
<i>Total Programmes and Initiatives</i>	143,815	144,000	156,000
TOTAL OFFICE OF THE PRESIDENT	663,714	684,000	778,000

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