

Abstract of Recurrent Expenditure by Standard Item

Expenditure by Standard Item	Actual	Estimate 2005		Estimate 2006
	Expenditure	Approved	Revised	
	2004			
		Lm'000		
Personal Emoluments				
11 Holders of Political Office	664	684	684	698
12 Staff - Salaries and Wages	153,486	159,807	155,646	157,335
13 Bonus	3,177	3,240	3,232	3,216
14 Income Supplement	2,798	2,866	2,857	2,864
15 Social Security Contributions	14,771	15,373	15,239	15,327
16 Allowances	22,478	22,148	22,099	22,412
17 Overtime	3,595	3,651	3,718	3,469
Total Personal Emoluments	200,969	207,769	203,475	205,321
Operational and Maintenance Expenses				
21 Utilities	8,796	5,788	5,987	5,992
22 Materials and Supplies	24,857	5,133	5,126	5,223
23 Repair and Upkeep	1,731	1,848	1,931	1,833
24 Rent	4,295	4,503	4,487	4,447
25 International Memberships	1,541	862	1,683	890
26 Office Services	1,718	1,661	1,714	1,693
27 Transport	4,371	4,006	4,142	4,264
28 Travel	1,514	1,363	1,539	1,414
29 Information Services	366	391	418	393
30 Contractual Services	4,159	3,175	3,797	4,034
31 Professional Services	1,492	1,565	1,481	1,504
32 Training	463	564	533	565
33 Hospitality	361	341	343	323
34 Incidental Expenses	245	150	903	143
40 Improvements to Property	[104]	[168]	[197]	196
41 Equipment	[640]	[515]	[500]	372
Total Operational and Maintenance Expenses	55,909	31,350	34,084	33,286
Special Expenditure	744	683	697	---
Programmes and Initiatives	396,474	445,049	454,037	470,182
Contributions to Government Entities	78,749	76,553	76,496	73,112
Total Recurrent Expenditure	732,845	761,404	768,789	781,901
Total Interest Payments	69,580	77,704	75,107	75,900
Total Recurrent Expenditure and Interest Payments	802,425	839,108	843,896	857,801
Total Sinking Fund Contributions	12,445	12,474	12,474	11,662
Direct Loan Repayment	14,419	---	2,500	100
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	829,289	851,582	858,870	869,563