

OFFICE OF THE PRIME MINISTER

Office of the Prime Minister

Vote 5 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	2,602,246	2,483,000	2,166,000
<i>Operational and Maintenance Expenses</i>	754,172	745,000	735,000
<i>Special Expenditure</i>	63,143	---	---
<i>Programmes and Initiatives</i>	805,517	1,470,000	1,621,000
<i>Contributions to Government Entities</i>	754,171	3,013,000	3,006,000
TOTAL VOTE	4,979,249	7,711,000	7,528,000
Personal Emoluments			
11 Holders of Political Office	30,655	31,504	32,436
12 Staff - Salaries and Wages	2,112,987	2,007,496	1,723,564
13 Bonus	36,092	34,000	31,000
14 Income Supplement	31,932	30,000	28,000
15 Social Security Contributions	179,690	161,000	146,000
16 Allowances	181,960	188,000	176,000
17 Overtime	28,930	31,000	29,000
<i>Total Personal Emoluments</i>	2,602,246	2,483,000	2,166,000
Operational and Maintenance Expenses			
21 Utilities	152,759	118,000	114,000
22 Materials and Supplies	40,113	31,000	32,000
23 Repair and Upkeep	36,001	24,000	23,000
24 Rent	71,190	48,000	56,000
25 International Memberships	8,183	11,000	10,000
26 Office Services	48,051	37,000	36,000
27 Transport	63,890	49,000	62,000
28 Travel	156,720	168,000	161,000
29 Information Services	17,499	4,000	8,000
30 Contractual Services	32,544	96,000	61,000
31 Professional Services	5,237	1,000	2,000
32 Training	53,867	63,000	58,000
33 Hospitality	63,157	41,000	59,000
34 Incidental Expenses	4,961	6,000	5,000
40 Improvements to Property (a)	[4,106]	2,000	2,000
41 Equipment (a)	[59,037]	46,000	46,000
<i>Total Operational and Maintenance Expenses</i>	754,172	745,000	735,000
Special Expenditure			
[Improvements to Property]	4,106	---	---
[Equipment]	59,037	---	---
<i>Total Special Expenditure</i>	63,143	---	---

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
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5115 Awards by the Commission for Investigation of Injustices	1,100	1,000	1,000
5192 Broadcasters' Scholarship	1,500	3,000	2,000
5299 MBA Programme for Public Officers	19,265	20,000	20,000
5300 Holding of Public Service Week	0	5,000	3,000
5301 Institute of Public Administration and Management	0	20,000	20,000
5303 Merit Award Scheme	0	3,000	1,000
5304 Secondment of Public Officers with European Organisations	14,111	15,000	15,000
5305 Injustices Complaints Tribunal	32,994	30,000	20,000
5362 Quality Service Charters	8,361	10,000	4,000
5385 European Institute of Public Administration	20,000	20,000	20,000
5393 Communications Centre	13,599	50,000	20,000
5423 Green Leaders' Environmental Initiatives	---	---	5,000
5424 RTDI Programme (MCST) (b)	---	300,000	300,000
5425 EEA Financial Mechanism 2004 - 2009 (c)	---	225,000	499,000
5443 Norwegian Financial Mechanism 2004 - 2009 (d)	---	200,000	622,000
5444 Better Regulation Unit	---	15,000	10,000
5455 Secondment of National Experts	---	---	50,000
5457 Expenses in connection with Former Prime Ministers	---	---	8,000
5458 Internal Audit and Investigations Board	---	---	1,000
[EU Twinning Programmes	---	1,000	---
[EU Pre-Accession Programmes	38,217	549,000	---
[Training of Industrial Groups	---	3,000	---
[Data Protection Compliance (e)	129,172	---	---
[Com-Net IT (f)	10,000	---	---
[Microsoft Enterprise Agreement (e)	517,198	---	---
<i>Total Programmes and Initiatives</i>	805,517	1,470,000	1,621,000
<i>Contributions to Government Entities</i>			
6042 Expenses of the Broadcasting Authority	260,000	260,000	260,000
6162 Employment Commission	14,352	15,000	15,000
6206 Malta Council for Economic and Social Development	100,000	100,000	100,000
6432 Malta Council for Science and Technology (b)	---	128,000	190,000
6455 Management Efficiency Unit	379,819	410,000	391,000
6778 Industrial Projects and Services Ltd (g)	---	2,100,000	2,050,000
[Inter-Departmental Planning Committee	0	---	---
<i>Total Contributions to Government Entities</i>	754,171	3,013,000	3,006,000
TOTAL OFFICE OF THE PRIME MINISTER	4,979,249	7,711,000	7,528,000

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 2005.

(b) Shown under Ministry of Education, Youth and Employment Recurrent Vote in 2005.

(c) Of which Lm476,000 are foreign funds.

(d) Of which Lm580,000 are foreign funds.

(e) Included under Ministry for Investment, Industry and Information Technology Capital Vote in 2006.

(f) Appearing under Ministry of Foreign Affairs Recurrent Vote in 2006.

(g) Shown under Ministry for Investment, Industry and Information Technology Recurrent Vote in 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	17,628	14,808	---	---	---
12 Staff - Salaries and Wages	226,372	70,792	555,250	46,800	344,150
13 Bonus	4,400	1,400	10,100	1,000	6,450
14 Income Supplement	3,900	1,200	9,200	900	5,600
15 Social Security Contributions	19,000	5,700	45,000	4,000	28,000
16 Allowances	58,000	20,000	16,250	700	5,000
17 Overtime	9,800	1,000	6,500	800	3,000
	339,100	114,900	642,300	54,200	392,200

Operational and Maintenance Expenses

21 Utilities	40,000	3,500	57,800	2,000	2,000
22 Materials and Supplies	12,000	1,400	9,000	1,200	2,800
23 Repair and Upkeep	5,700	1,000	8,200	1,300	2,800
24 Rent	---	300	54,100	---	---
25 International Memberships	---	---	5,500	100	1,400
26 Office Services	12,100	3,000	6,500	1,500	5,000
27 Transport	24,000	16,000	8,100	2,600	4,200
28 Travel	80,000	3,000	63,000	---	---
29 Information Services	4,000	---	500	3,500	---
30 Contractual Services	51,000	500	9,500	---	---
31 Professional Services	1,000	---	1,000	---	---
32 Training	500	---	1,000	---	500
33 Hospitality	50,000	1,500	3,100	600	1,300
34 Incidental Expenses	1,400	500	1,500	300	400
40 Improvements to Property	---	---	2,000	---	---
41 Equipment	12,000	1,000	19,500	7,500	1,000
	293,700	31,700	250,300	20,600	21,400

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
Programmes and Initiatives					
5115 Awards by the Commission for Investigation of Injustices	---	---	1,000	---	---
5192 Broadcasters' Scholarship	---	---	2,000	---	---
5299 MBA Programme for Public Officers	---	---	---	---	---
5300 Holding of Public Service Week	---	---	---	---	---
5301 Institute of Public Administration and Management	---	---	---	---	---
5303 Merit Award Scheme	---	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	---	---	---	---	---
5305 Injustices Complaints Tribunal	---	---	20,000	---	---
5362 Quality Service Charters	---	---	4,000	---	---
5385 European Institute of Public Administration	---	---	---	---	---
5393 Communications Centre	---	---	---	20,000	---
5423 Green Leaders' Environmental Initiatives	---	---	5,000	---	---
5424 RTDI Programme (MCST)	---	---	300,000	---	---
5425 EEA Financial Mechanism 2004 - 2009	---	---	---	---	---
5443 Norwegian Financial Mechanism 2004 - 2009	---	---	---	---	---
5444 Better Regulation Unit	---	---	10,000	---	---
5455 Secondment of National Experts	---	---	50,000	---	---
5457 Expenses in connection with Former Prime Ministers	---	---	8,000	---	---
5458 Internal Audit and Investigations Board	---	---	---	1,000	---
	---	---	400,000	21,000	1,000
Contributions to Government Entities					
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	---	---	190,000	---	---
6455 Management Efficiency Unit	---	---	391,000	---	---
6778 Industrial Projects and Services Ltd	---	---	---	---	2,050,000
	---	---	956,000	---	2,050,000
TOTAL COST CENTRE	632,800	146,600	2,248,600	95,800	2,464,600

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	Estimate 2007
	Staff	EU	Planning and	
	Development	Secretariat	Priorities	
	Organisation		Co-Ordination Directorate	
	Lm	Lm	Lm	Lm

Personal Emoluments

11 Holders of Political Office	---	---	---	32,436
12 Staff - Salaries and Wages	109,750	160,300	210,150	1,723,564
13 Bonus	2,100	2,450	3,100	31,000
14 Income Supplement	2,000	2,300	2,900	28,000
15 Social Security Contributions	9,800	14,450	20,050	146,000
16 Allowances	2,650	71,000	2,400	176,000
17 Overtime	900	6,000	1,000	29,000
	127,200	256,500	239,600	2,166,000

Operational and Maintenance Expenses

21 Utilities	2,000	5,000	1,700	114,000
22 Materials and Supplies	1,800	2,300	1,500	32,000
23 Repair and Upkeep	2,000	1,000	1,000	23,000
24 Rent	1,600	---	---	56,000
25 International Memberships	3,000	---	---	10,000
26 Office Services	2,800	3,500	1,600	36,000
27 Transport	1,600	4,000	1,500	62,000
28 Travel	---	15,000	---	161,000
29 Information Services	---	---	---	8,000
30 Contractual Services	---	---	---	61,000
31 Professional Services	---	---	---	2,000
32 Training	55,000	---	1,000	58,000
33 Hospitality	500	1,000	1,000	59,000
34 Incidental Expenses	300	300	300	5,000
40 Improvements to Property	---	---	---	2,000
41 Equipment	500	4,000	500	46,000
	71,100	36,100	10,100	735,000

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	Estimate 2007
	Staff Development Organisation	EU Secretariat	Planning and Priorities Co-Ordination Directorate	
	Lm	Lm	Lm	Lm
<i>Programmes and Initiatives</i>				
5115 Awards by the Commission for Investigation of Injustices	---	---	---	1,000
5192 Broadcasters' Scholarship	---	---	---	2,000
5299 MBA Programme for Public Officers	20,000	---	---	20,000
5300 Holding of Public Service Week	3,000	---	---	3,000
5301 Institute of Public Administration and Management	20,000	---	---	20,000
5303 Merit Award Scheme	---	---	---	1,000
5304 Secondment of Public Officers with European Organisations	15,000	---	---	15,000
5305 Injustices Complaints Tribunal	---	---	---	20,000
5362 Quality Service Charters	---	---	---	4,000
5385 European Institute of Public Administration	20,000	---	---	20,000
5393 Communications Centre	---	---	---	20,000
5423 Green Leaders' Environmental Initiatives	---	---	---	5,000
5424 RTDI Programme (MCST)	---	---	---	300,000
5425 EEA Financial Mechanism 2004 - 2009	---	---	499,000	499,000
5443 Norwegian Financial Mechanism 2004 - 2009	---	---	622,000	622,000
5444 Better Regulation Unit	---	---	---	10,000
5455 Secondment of National Experts	---	---	---	50,000
5457 Expenses in connection with Former Prime Ministers	---	---	---	8,000
5458 Internal Audit and Investigations Board	---	---	---	1,000
	78,000	---	1,121,000	1,621,000
<i>Contributions to Government Entities</i>				
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	---	---	---	190,000
6455 Management Efficiency Unit	---	---	---	391,000
6778 Industrial Projects and Services Ltd	---	---	---	2,050,000
	---	---	---	3,006,000
TOTAL COST CENTRE	276,300	292,600	1,370,700	7,528,000

OFFICE OF THE PRIME MINISTER

Public Service Commission

Vote 6 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	121,345	135,000	136,000
<i>Operational and Maintenance Expenses</i>	13,955	22,000	22,000
<i>Special Expenditure</i>	493	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	135,793	157,000	158,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	105,360	115,000	115,000
13 Bonus	1,672	2,000	2,000
14 Income Supplement	1,569	2,000	2,000
15 Social Security Contributions	7,703	10,000	11,000
16 Allowances	4,519	5,000	5,000
17 Overtime	522	1,000	1,000
<i>Total Personal Emoluments</i>	121,345	135,000	136,000
Operational and Maintenance Expenses			
21 Utilities	3,374	3,000	3,000
22 Materials and Supplies	822	1,000	1,000
23 Repair and Upkeep	1,435	2,000	2,000
24 Rent	1,490	2,000	2,000
25 International Memberships	---	---	---
26 Office Services	2,199	2,000	2,000
27 Transport	2,750	2,000	2,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	---	---	---
31 Professional Services	1,547	1,000	1,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	338	1,000	1,000
40 Improvements to Property (a)	[100]	2,000	2,000
41 Equipment (a)	[393]	6,000	6,000
<i>Total Operational and Maintenance Expenses</i>	13,955	22,000	22,000
[Special Expenditure]			
[Improvements to Property]	100	---	---
[Equipment]	393	---	---
<i>Total Special Expenditure</i>	493	---	---
TOTAL PUBLIC SERVICE COMMISSION	135,793	157,000	158,000

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 2005.

OFFICE OF THE PRIME MINISTER

Armed Forces of Malta

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm

SUMMARY

<i>Personal Emoluments</i>	11,063,629	11,265,000	11,025,000
<i>Operational and Maintenance Expenses</i>	1,802,701	1,613,000	1,777,000
<i>Special Expenditure</i>	2,588	---	---
<i>Programmes and Initiatives</i>	573,337	442,000	442,000
<i>Contributions to Government Entities</i>	---	---	---

TOTAL VOTE

	13,442,255	13,320,000	13,244,000
--	------------	------------	-------------------

Personal Emoluments

11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	8,560,728	8,800,000	8,600,000
13 Bonus	201,666	205,000	205,000
14 Income Supplement	181,601	185,000	185,000
15 Social Security Contributions	868,326	900,000	860,000
16 Allowances	1,251,308	1,175,000	1,175,000
17 Overtime	---	---	---
<i>Total Personal Emoluments</i>	11,063,629	11,265,000	11,025,000

Operational and Maintenance Expenses

21 Utilities	259,943	200,000	380,000
22 Materials and Supplies	417,502	400,000	400,000
23 Repair and Upkeep	215,870	200,000	200,000
24 Rent	167,000	167,000	167,000
25 International Memberships	---	---	---
26 Office Services	14,846	15,000	15,000
27 Transport	424,561	365,000	450,000
28 Travel	36,838	25,000	25,000
29 Information Services	985	1,000	1,000
30 Contractual Services	119,884	148,000	48,000
31 Professional Services	19,724	20,000	20,000
32 Training	69,309	60,000	60,000
33 Hospitality	5,687	4,000	4,000
34 Incidental Expenses	50,552	5,000	5,000
40 Improvements to Property (a)	---	---	---
41 Equipment (a)	[2,588]	3,000	2,000
<i>Total Operational and Maintenance Expenses</i>	1,802,701	1,613,000	1,777,000

[Special Expenditure

[Improvements to Property	---	---	---
[Equipment	2,588	---	---
<i>Total Special Expenditure</i>	2,588	---	---

OFFICE OF THE PRIME MINISTER

Armed Forces of Malta (continued)

Vote 7 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5007 Euro Security and Defence Policy	79,913	80,000	80,000
5333 Reserve Forces	11,997	12,000	12,000
5380 Third Country Nationals (b)	481,427	350,000	350,000
<i>Total Programmes and Initiatives</i>	573,337	442,000	442,000
TOTAL ARMED FORCES OF MALTA	13,442,255	13,320,000	13,244,000

NOTES

- (a) Shown under Special Expenditure category in 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
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	345,508	387,000	376,000
<i>Operational and Maintenance Expenses</i>	227,884	220,000	207,000
<i>Special Expenditure</i>	8,500	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	581,892	607,000	583,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	286,084	315,000	305,000
13 Bonus	5,976	7,000	7,000
14 Income Supplement	5,463	6,000	6,000
15 Social Security Contributions	27,612	31,000	30,000
16 Allowances	2,462	3,000	3,000
17 Overtime	17,911	25,000	25,000
<i>Total Personal Emoluments</i>	345,508	387,000	376,000
Operational and Maintenance Expenses			
21 Utilities	23,215	25,000	25,000
22 Materials and Supplies	14,339	27,000	23,000
23 Repair and Upkeep	3,959	6,000	6,000
24 Rent	19,715	20,000	20,000
25 International Memberships	0	1,000	1,000
26 Office Services	116,170	30,000	27,000
27 Transport	11,085	14,000	14,000
28 Travel	3,904	2,000	5,000
29 Information Services	25,409	60,000	58,000
30 Contractual Services	4,038	20,000	15,000
31 Professional Services	2,113	3,000	3,000
32 Training	1,693	1,000	1,000
33 Hospitality	1,459	1,000	1,000
34 Incidental Expenses	785	1,000	1,000
40 Improvements to Property (a)	---	2,000	2,000
41 Equipment (a)	[8,500]	7,000	5,000
<i>Total Operational and Maintenance Expenses</i>	227,884	220,000	207,000
[Special Expenditure]			
[Improvements to Property]	---	---	---
[Equipment]	8,500	---	---
<i>Total Special Expenditure</i>	8,500	---	---
TOTAL INFORMATION	581,892	607,000	583,000

NOTE

(a) Shown under Special Expenditure category in 2005.

OFFICE OF THE PRIME MINISTER

Government Printing Press

Vote 9 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	444,976	459,000	429,000
<i>Operational and Maintenance Expenses</i>	156,088	135,000	129,000
<i>Special Expenditure</i>	925	---	---
<i>Programmes and Initiatives</i>	---	---	---
<i>Contributions to Government Entities</i>	---	---	---
TOTAL VOTE	601,989	594,000	558,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	347,267	380,000	350,000
13 Bonus	7,999	8,000	8,000
14 Income Supplement	6,999	7,000	7,000
15 Social Security Contributions	37,998	38,000	35,000
16 Allowances	999	1,000	1,000
17 Overtime	43,714	25,000	28,000
<i>Total Personal Emoluments</i>	444,976	459,000	429,000
Operational and Maintenance Expenses			
21 Utilities	10,986	18,000	20,000
22 Materials and Supplies	36,335	40,000	40,000
23 Repair and Upkeep	6,473	15,000	14,000
24 Rent	30,000	30,000	30,000
25 International Memberships	---	---	---
26 Office Services	62,776	6,000	6,000
27 Transport	3,218	4,000	3,000
28 Travel	14	2,000	2,000
29 Information Services	73	2,000	---
30 Contractual Services	4,206	7,000	6,000
31 Professional Services	1,657	4,000	2,000
32 Training	120	1,000	---
33 Hospitality	24	1,000	1,000
34 Incidental Expenses	206	1,000	1,000
40 Improvements to Property (a)	[925]	2,000	2,000
41 Equipment (a)	---	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	156,088	135,000	129,000
[Special Expenditure]			
[Improvements to Property]	925	---	---
[Equipment]	---	---	---
<i>Total Special Expenditure</i>	925	---	---
TOTAL GOVERNMENT PRINTING PRESS	601,989	594,000	558,000

NOTE

(a) Shown under Special Expenditure category in 2005.

OFFICE OF THE PRIME MINISTER

Electoral Office

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
SUMMARY			
<i>Personal Emoluments</i>	381,942	390,000	393,000
<i>Operational and Maintenance Expenses</i>	261,286	149,000	153,000
<i>Special Expenditure</i>	4,803	---	---
<i>Programmes and Initiatives</i>	472,969	420,000	330,000
<i>Contributions to Government Entities</i>	179,999	200,000	200,000
TOTAL VOTE	1,300,999	1,159,000	1,076,000
Personal Emoluments			
11 Holders of Political Office	---	---	---
12 Staff - Salaries and Wages	315,794	317,000	320,000
13 Bonus	6,738	7,000	7,000
14 Income Supplement	6,012	6,000	6,000
15 Social Security Contributions	30,700	31,000	32,000
16 Allowances	8,797	9,000	10,000
17 Overtime	13,901	20,000	18,000
<i>Total Personal Emoluments</i>	381,942	390,000	393,000
Operational and Maintenance Expenses			
21 Utilities	128,856	10,000	16,000
22 Materials and Supplies	1,535	10,000	8,000
23 Repair and Upkeep	2,967	5,000	5,000
24 Rent	4,919	30,000	30,000
25 International Memberships	---	---	---
26 Office Services	11,059	10,000	10,000
27 Transport	6,603	5,000	6,000
28 Travel	---	---	---
29 Information Services	---	---	---
30 Contractual Services	100,794	70,000	70,000
31 Professional Services	4,114	4,000	4,000
32 Training	---	---	---
33 Hospitality	---	---	---
34 Incidental Expenses	439	1,000	1,000
40 Improvements to Property (a)	[4,803]	2,000	1,000
41 Equipment (a)	---	2,000	2,000
<i>Total Operational and Maintenance Expenses</i>	261,286	149,000	153,000
[Special Expenditure			
[Improvements to Property	4,803	---	---
[Equipment	---	---	---
<i>Total Special Expenditure</i>	4,803	---	---

OFFICE OF THE PRIME MINISTER

Electoral Office (continued)

Vote 10 Recurrent

<i>Expenditure by Standard Item</i>	Actual	Approved	
	Expenditure	Estimate	Estimate
	2005	2006	2007
	Lm	Lm	Lm
<i>Programmes and Initiatives</i>			
5219 Electoral Commission Activities	317,986	320,000	320,000
5405 Renewal of ID Cards	154,983	100,000	10,000
<i>Total Programmes and Initiatives</i>	472,969	420,000	330,000
<i>Contributions to Government Entities</i>			
6161 Running Costs of the Electoral Commission	179,999	200,000	200,000
<i>Total Contributions to Government Entities</i>	179,999	200,000	200,000
TOTAL ELECTORAL OFFICE	1,300,999	1,159,000	1,076,000

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 2005.