

Abstract of Recurrent Expenditure by Standard Item

Expenditure by Standard Item	Actual	Estimate 2006		Estimate 2007
	Expenditure	Approved	Revised	
	2005	Lm'000		
Personal Emoluments				
11 Holders of Political Office	693	698	700	722
12 Staff - Salaries and Wages	153,561	157,335	156,293	155,914
13 Bonus	3,115	3,216	3,205	3,198
14 Income Supplement	2,785	2,864	2,845	2,853
15 Social Security Contributions	14,932	15,327	15,738	15,245
16 Allowances	22,554	22,412	22,836	22,744
17 Overtime	3,492	3,469	3,521	3,507
<i>Total Personal Emoluments</i>	201,132	205,321	205,138	204,183
Operational and Maintenance Expenses				
21 Utilities	6,474	5,992	7,411	7,676
22 Materials and Supplies	6,035	5,223	5,368	5,165
23 Repair and Upkeep	1,842	1,833	1,798	2,026
24 Rent	4,262	4,447	4,446	4,576
25 International Memberships	1,491	890	925	947
26 Office Services	1,901	1,693	1,713	1,685
27 Transport	4,631	4,264	4,653	4,395
28 Travel	1,657	1,414	1,582	1,492
29 Information Services	353	393	402	386
30 Contractual Services	4,018	4,034	4,288	4,296
31 Professional Services	1,353	1,504	1,461	1,536
32 Training	410	565	500	543
33 Hospitality	377	323	321	335
34 Incidental Expenses	577	143	400	133
40 Improvements to Property	[176]	196	166	194
41 Equipment	[446]	372	546	232
<i>Total Operational and Maintenance Expenses</i>	35,381	33,286	35,980	35,617
Special Expenditure	622	---	---	---
Programmes and Initiatives	452,308	470,182	481,757	496,993
Contributions to Government Entities	76,531	73,112	73,125	66,615
Total Recurrent Expenditure	765,974	781,901	796,000	803,408
Total Interest Payments	74,764	75,900	77,184	76,150
Total Recurrent Expenditure and Interest Payments	840,738	857,801	873,184	879,558
Total Sinking Fund Contributions	11,938	11,662	11,602	9,902
Direct Loan Repayment	1,882	100	284	---
TOTAL RECURRENT EXPENDITURE AND PUBLIC DEBT SERVICING	854,558	869,563	885,070	889,460