Office of the President   Vote 1   Recurrent

Expenditure by Standard Item	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	**Estimate 2007 Lm**
SUMMARY			
Personal Emoluments	255,706	430,000	**416,000**
Operational and Maintenance Expenses	261,802	303,000	**291,000**
Special Expenditure	57,516	---	**---**
Programmes and Initiatives	146,123	16,000	**36,000**
Contributions to Government Entities	---	---	**---**
TOTAL VOTE	721,147	749,000	**743,000**
Personal Emoluments			
11 Holders of Political Office	18,894	19,176	**19,743**
12 Staff - Salaries and Wages	169,857	294,824	**280,257**
13 Bonus	3,697	7,000	**7,000**
14 Income Supplement	3,469	6,000	**6,000**
15 Social Security Contributions	16,761	28,000	**28,000**
16 Allowances	36,514	48,000	**48,000**
17 Overtime	6,514	27,000	**27,000**
Total Personal Emoluments	255,706	430,000	**416,000**
Operational and Maintenance Expenses			
21 Utilities	61,833	66,000	**60,000**
22 Materials and Supplies	39,842	43,000	**43,000**
23 Repair and Upkeep	5,757	3,000	**3,000**
24 Rent	25,520	25,520	**25,520**
25 International Memberships	---	---	**---**
26 Office Services	17,027	15,480	**15,480**
27 Transport	34,325	26,000	**20,000**
28 Travel	25,671	37,000	**37,000**
29 Information Services	---	---	**---**
30 Contractual Services	---	---	**---**
31 Professional Services	783	2,000	**1,000**
32 Training	---	---	**1,000**
33 Hospitality	50,423	50,000	**50,000**
34 Incidental Expenses	621	2,000	**2,000**
40 Improvements to Property (a)	[47,340]	25,000	**25,000**
41 Equipment (a)	[10,176]	8,000	**8,000**
Total Operational and Maintenance Expenses	261,802	303,000	**291,000**
[Special Expenditure			
[Improvements to Property	47,340	---	**---**
[Equipment	10,176	---	**---**
Total Special Expenditure	57,516	---	**---**

Office of the President (continued)   Vote 1   Recurrent

Expenditure by Standard Item	Actual Expenditure 2005 Lm	Approved Estimate 2006 Lm	**Estimate 2007 Lm**
Programmes and Initiatives			
5175 Expenses of the Commission for the Administration of Justice	11,142	12,000	**12,000**
5176 Information Technology	10,104	4,000	**4,000**
5177 Expenses in connection with Former Presidents	---	---	**20,000**
[Running expenses of residence (b)	124,877	---	**---**
Total Programmes and Initiatives	146,123	16,000	**36,000**
TOTAL OFFICE OF THE PRESIDENT	721,147	749,000	**743,000**

NOTES

The salary (Lm19,743) and the duty allowance (Lm3,700) of the President are appropriated in terms of Section 107 of the Constitution.

(a)   Shown under Special Expenditure category in 2005.

(b)   Appearing as Cost Centre 02 under same Recurrent Vote in 2006 and 2007.

OFFICE OF THE PRESIDENT

Office of the President   Vote 1 Recurrent

Expenditure by Cost Centre *and by Standard Item*	01 Secretariat and President's Office Lm	02 Residence Lm	**Estimate** **2007** **Lm**
Personal Emoluments			
11 Holders of Political Office	19,743	---	**19,743**
12 Staff - Salaries and Wages	184,257	96,000	**280,257**
13 Bonus	4,000	3,000	**7,000**
14 Income Supplement	4,000	2,000	**6,000**
15 Social Security Contributions	19,000	9,000	**28,000**
16 Allowances	40,000	8,000	**48,000**
17 Overtime	12,000	15,000	**27,000**
	283,000	133,000	**416,000**
Operational and Maintenance Expenses			
21 Utilities	60,000	---	**60,000**
22 Materials and Supplies	43,000	---	**43,000**
23 Repair and Upkeep	3,000	---	**3,000**
24 Rent	25,520	---	**25,520**
25 International Memberships	---	---	**---**
26 Office Services	15,480	---	**15,480**
27 Transport	20,000	---	**20,000**
28 Travel	37,000	---	**37,000**
29 Information Services	---	---	**---**
30 Contractual Services	---	---	**---**
31 Professional Services	1,000	---	**1,000**
32 Training	1,000	---	**1,000**
33 Hospitality	50,000	---	**50,000**
34 Incidental Expenses	2,000	---	**2,000**
40 Improvements to Property	25,000	---	**25,000**
41 Equipment	8,000	---	**8,000**
	291,000	---	**291,000**
Programmes and Initiatives			
5175 Expenses of the Commission for the Administration of Justice	12,000	---	**12,000**
5176 Information Technology	4,000	---	**4,000**
5177 Expenses in connection with Former Presidents	20,000	---	**20,000**
	36,000	---	**36,000**
TOTAL COST CENTRE	610,000	133,000	**743,000**