

Appendix 9 Expenditure

	Actual Expenditure 2003-04 \$'000	Actual Expenditure 2004-05 \$'000
Operating Account		
Personal Emoluments		
Salaries	1 573 398	1 515 144
Allowances	43 957	45 073
Job-related allowances	7,058	6 889
Sub-total	1 624 413	1 567 106
Other Expenses		
Personnel related expenses	543	865
Rewards and special services	8 901	8 820
General departmental expenses	187 524	214 799
Grant to the Customs and Excise Service Welfare Fund	230	226
Seizure management	37 886	42 391
General non-recurrent	-	167
Sub-total	235 084	267 268
Capital Account		
Plant, vehicles and equipment	43 895	13 443
Minor plant, vehicles and equipment	11 781	5 601
General other non-recurrent ^	1 101	-
Sub-total	56 777	19 044
Total	1 916 274	1 853 418
^This expenditure is grouped under the Operating Account effective from 2004-05.		