

Appendix 9 Expenditure

	Actual Expenditure 2005-06 \$'000	Actual Expenditure 2006-07 \$'000
Operating Account		
Personal Emoluments		
Salaries	1 473 422	1 503 252
Allowances	39 677	42 234
Job-related allowances	6 778	6 687
Sub-total	1 519 877	1 552 173
Other Expenses		
Personnel related expenses	2 279	4 166
Rewards and special services	8 652	8 984
General departmental expenses	217 109	249 434
Grant to the Customs and Excise Service Welfare Fund	223	228
Seizure management	36 629	33 496
General non-recurrent	168	174
Sub-total	265 060	296 482
Capital Account		
Plant, vehicles and equipment	6 275	-
Minor plant, vehicles and equipment	10 375	4 349
Sub-total	16 650	4 349
Total	1 801 587	1 853 004