

APPENDIX III - Head: 38 Environmental Commission**- Summary of Expenditure, 2004-2006****- Estimates of Expenditure 2006**

Sub-Head Description	2005 Actual Expenditure	2006 Estimates	2006 Revised Estimates	2007 Estimates	Net Increase/Decrease
	\$	\$	\$	\$	\$
<u>01 PERSONNEL EXPENDITURE</u>	1,812,752	2,364,560	2,615,375	2,608,669	(6,706)
Salaries and Cost of Living Allowance	753,442	934,836	775,000	933,699	158,699
Salaries - Direct Charges	492,000	492,000	825,000	714,000	(111,000)
Allowances - Direct Charges	216,000	216,000	571,375	441,000	(130,375)
Remuneration to Board Members - Direct Charges	273,000	366,000	273,000	300,000	27,000
Vacant Posts - Sal & Cola Direct Charges	-	80,350	-	109,000	109,000
Overtime	-	2,000	2,000	2,000	-
Government Contribution to NIS	35,988	59,000	39,000	59,000	20,000
Government Contribution Group Health Insurance	2,814	5,000	4,000	5,000	1,000
Allowances	39,508.	209,374	126,000	44,970	(81,030)
<u>02 GOODS AND SERVICES</u>	1,397,736	3,348,227	2,388,000	3,761,905	1,373,905
<u>03 MINOR EQUIPMENT PURCHASES</u>	91,997	202,400	202,400	490,000	287,600
Total	3,302,485	5,915,187	5,205,775	6,860,574	1,654,799

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Estimates of Expenditure 2006 – Head: 38 Environmental Commission

Sub-Head/ Item/ Sub-Item Description	2005 Actual	2006 Estimates	2006 Revised Estimates	2007 Estimates	Increase	Decrease
	\$	\$	\$	\$	\$	\$
01 PERSONNEL EXPENDITURE	<u>1,812,752</u>	<u>2,364,560</u>	<u>2,615,375</u>	<u>2,608,669</u>	-	6,706
001 General Administration						
01 Salaries and Cost of Living Allowance	753,442	934,836	775,000	933,699	158,699	-
03 Overtime	-	2,000	2,000	2,000	-	-
04 Allowances	39,508	209,374	126,000	44,970	-	81,030
05 Government's Contribution to N.I.S.	35,988	59,000	39,000	59,000	20,000	-
08 Vacant posts (Without Bodies)	-	80,350	-	109,000	109,000	-
23 Salaries - Direct Charges	492,000	492,000	825,000	714,000	-	111,000
24 Allowances - Direct Charges	216,000	216,000	571,375	441,000	-	130,375
25 Remuneration to Members - Direct Charges	273,000	366,000	273,000	300,000	27,000	-
27 Government's Contribution to Group Health Insurance - Monthly Paid Officers	2,814	5,000	4,000	5,000	1,000	-
Total						
General Administration	<u>1,812,752</u>	<u>2,364,560</u>	<u>2,615,375</u>	<u>2,608,669</u>	-	<u>6,706</u>
02 GOODS AND SERVICES	<u>1,397,736</u>	<u>3,348,227</u>	<u>2,388,000</u>	<u>3,761,905</u>	<u>1,373,905</u>	-
001 General Administration						
01 Traveling and Subsistence	51,602	132,627	143,000	194,905	51,905	-
03 Uniforms	2,095	10,000	8,000	18,000	10,000	-
04 Electricity	62,902	100,000	65,000	100,000	35,000	-
05 Telephones	155,546	280,000	217,000	300,000	83,000	-
08 Rent/Lease - Office Accommodation and Storage	362,250	543,000	767,000	621,000	-	146,000
10 Office Stationery and Supplies	32,903	40,000	32,000	50,000	18,000	-
11 Books and Periodicals	88,971	156,000	156,000	216,000	60,000	-
12 Materials and Supplies	23,949	48,000	16,000	48,000	32,000	-
13 Maintenance of Vehicles	14,952	45,000	12,000	25,000	13,000	-
15 Repairs and Maintenance - Equipment	7,457	50,000	32,000	206,000	174,000	-
16 Contract Employment	4,974	-	-	-	-	-

Sub-Head/ Item/ Sub-Item Description	2005 Actual	2006 Estimates	2006 Revised Estimates	2007 Estimates	Increase	Decrease
	\$	\$	\$	\$	\$	\$
17 Training	154,444	448,000	118,000	350,000	232,000	-
19 Official Entertainment	7,005	20,000	15,000	30,000	15,000	-
21 Repairs and Maintenance - Buildings	1,929	50,000	29,000	100,000	71,000	-
27 Official Overseas Travel	18,853	290,000	-	300,000	300,000	-
General Administration Carried Forward	<u>989,832</u>	<u>2,212,627</u>	<u>1,610,000</u>	<u>2,558,905</u>	<u>948,905</u>	-
02 GOODS AND SERVICES						
001 General Administration Brought Forward	989,832	2,212,627	1,610,000	2,558,905	948,905	-
28 Other Contracted Services	-	204,000	204,000	150,000	-	54,000
37 Janitorial Services	23,675	117,300	73,000	186,000	113,000	-
43 Security Services	48,824	260,000	111,000	252,000	141,000	-
57 Postage	1,900	3,000	1,000	3,000	2,000	-
58 Medical Expenses	-	50,000	20,000	50,000	30,000	-
60 Traveling - Direct Charges	64,800	86,500	82,000	84,000	2,000	-
62 Promotions, Publicity and Printing	183,968	184,200	120,000	200,000	80,000	-
66 Hosting of Conferences, Seminars and Other Functions	14,737	160,000	90,000	200,000	110,000	-
98 Overseas Travel Facilities - Direct Charges	70,000	70,000	77,000	74,000	-	3,000
99 Employee Assistance Programme	-	600	-	4,000	4,000	-
Total General Administration	<u>1,397,736</u>	<u>3,348,227</u>	<u>2,388,000</u>	<u>3,761,905</u>	<u>1,373,905</u>	-
03 MINOR EQUIPMENT PURCHASES						
001 General Administration	91,997	202,400	202,400	490,000	287,600	-
02 Office Equipment	60,832	100,000	100,000	350,000	250,000	-
03 Furniture and Furnishings	30,441	87,000	87,000	126,000	39,000	-
04 Other Minor Equipment Total General Administration	<u>91,997</u>	<u>202,400</u>	<u>202,400</u>	<u>490,000</u>	<u>287,600</u>	-
Total Head	<u>3,302,485</u>	<u>5,915,187</u>	<u>5,205,775</u>	<u>6,860,574</u>	<u>1,654,799</u>	-