

Appendix III
 Head: 38 Environmental Commission
 of Trinidad and Tobago
 Summary of Expenditure, 2005 - 2007

Sub-Head Description	2005 Actual Expenditure \$	2006 Estimates \$	2006 Revised Estimates \$	2007 Estimates \$	Net Increase/Decrease \$
01 PERSONNEL EXPENDITURE	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 - Salary and 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 to Group Health Insurance	2,814	5,000	4,000	5,000	1,000
Allowances	39,508	209,374	126,000	44,970	(81,030)
02 GOODS AND SERVICES	1,397,736	3,348,227	2,388,000	3,761,905	1,373,905
03 MINOR EQUIPMENT PURCHASES	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

Estimates of Expenditure, 2007

Head: 38 Environmental Commissions

Sub-Head/ Item/ Sub-Item Description	2005 Actual \$	2006 Estimates \$	2006 Revised Estimates \$	2007 Estimates \$	Increase \$	Decrease \$
01 PERSONNEL EXPENDITURE						
001 General Administration	1,812,752	2,364,560	2,615,375	2,608,669	-	6,706
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	1,812,752	2,364,560	2,615,375	2,608,669	-	6,706
General Administration						
02 GOODS AND SERVICES						
001 General Administration	1,397,736	3,348,227	2,388,000	3,761,905	1,373,905	-
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	-
Carried Forward	272,145	522,627	433,000	612,905	179,905	-

Sub-Head/ Item/ Sub-Item Description	2005 Actual \$	2006 Estimates \$	2006 Revised Estimates \$	2007 Estimates \$	Increase \$	Decrease \$
02 GOODS AND SERVICES						
001 General Administration Brought Forward	272,145	522,627	433,000	612,905	179,905	-
08 Rent/Lease - Office Accommodation and Storage	362,250	543,000	767,000	621,000	-	146,000
10 Office Stationery	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	-	-	-	-	-
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	-
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
Carried Forward	1,397,736	3,347,627	2,388,000	3,757,905	1,572,905	203,000

Sub-Head/ Item/ Sub-Item Description	2005 Actual \$	2006 Estimates \$	2006 Revised Estimates \$	2007 Estimates \$	Increase \$	Decrease \$
Brought Forward	1,397,736	3,347,627	2,388,000	3,757,905	1,572,905	203,000
99 Employee Assistance Programme	-	600	-	4,000	4,000	-
Total General Administration	1,397,736	3,348,227	2,388,000	3,761,905	1,373,905	-
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	724	15,400	15,400	14,000	-	1,400
Total General Administration	91,997	202,400	202,400	490,000	287,600	-
Total Head	3,302,485	5,915,187	5,205,775	6,860,574	1,654,799	-