

Annex II

Executive Office Expenditures over the last three biennia

Executive Office - Environment Fund - Trend of Expenditures (USD)								
Category	Sub-Category	2012	2013	2014	2015	2016	2017	2018*
Post	Staff Costs	1,531,606	1,678,271	1,775,321	2,281,775	1,958,351	2,129,960	1,909,556
Non-Post	Consultants & UNVs	7,500	25,963	10,000	31,440	-	106,904	98,695
Non-Post	Travel	691,690	462,738	642,267	655,355	702,444	648,286	521,343
Non-Post	Operating Costs	312,854	302,776	528,780	165,651	469,839	347,161	293,620
Non-Post	Contractual Services	8,844	198,312	111,169	47,683	29,474	73,000	37,635
Total		2,552,496	2,668,059	3,067,537	3,181,904	3,160,109	3,305,311	2,860,850

* 2018 is still ongoing. The figures reflect the expenditures as at 25 September 2018