

BUDGET ALLOCATION AND SPENT PER YEAR
006 . DPG:COM ON TRAD LEADER DISP&CLAM

	EXPENDITURE AS AT 31 MARCH 2011	FINAL APPROPRIATED BUDGET	FUNDS AVAILABLE
001 PAYMENTS			
003 COMPENSATION OF EMPLOYEES			
004 SALARIES AND WAGES			
OTAL I 004 SALARIES AND WAGES-----	614,238	4,311,000	3,696,762
OTAL I 004 SOCIAL CONTRIBUTIONS-----	53,323	553,000	499,677
OTAL I 003 COMPENSATION OF EMPLOYEES-----	667,561	4,864,000	4,196,439
003 GOODS AND SERVICES			
OTAL I 004 ADVERTISING-----	0	102,000	102,000
OTAL I 004 ASSETS<R5000-----	31,602	10,000	-21,602
004 CATERING:DEPARTML ACTIVITIES	8,894	300,000	291,106
OTAL I 004 COMMUNICATION-----	18,502	290,000	271,498
OTAL I 004 CONS/PROF:BUSINESS&ADVISORY SERV -----	158,597	189,000	30,403
OTAL I 004 CONS/PROF:LEGAL COST-----	86,220	80,000	-6,220
OTAL I 004 INVENTORY:STATIONERY & PRINTING -----	14,761	82,000	67,239
OTAL I 004 TRAVEL AND SUBSISTENCE-----	556,866	684,000	127,134
OTAL I 004 OPERATING PAYMENTS-----	115	165,000	164,885
OTAL I 004 VENUES AND FACILITIES-----	0	200,000	200,000
OTAL I 003 GOODS AND SERVICES-----	875,557	2,102,000	1,226,443
003 MACHINERY AND EQUIPMENT			
OTAL I 003 MACHINERY AND EQUIPMENT-----	735,456	735,000	-456
OTAL O 006 DPG:COM ON TRAD LEADER DISP&CLAM ----	2,278,574	7,701,000	5,422,426

