

BUDGET ALLOCATION AND SPENT PER YEAR

	EXPENDITURE AS AT 31 MARCH 2010	FINAL APPROPRIATED BUDGET	FUNDS AVAILABLE
COMM ON TRADS LEAD DISP&CLAIMS			
COMPENSATION OF EMPLOYEES			
SALARIES AND WAGES	1,655,338	2,467,000	811,662
SOCIAL CONTRIBUTIONS	124,315	124,000	-315
COMPENSATION OF EMPLOYEES Total	1,779,653	2,591,000	811,347
GOODS AND SERVICES			0
ADVERTISING	0	8,000	8,000
AGENCY&SUPRT/OUTSOURCED SERVICES	0	0	0
ASSETS<R5000	4,298	10,000	5,702
CATERING:DEPARTML ACTIVITIES	255,230	300,000	44,770
COMMUNICATION	200,805	290,000	89,195
CONS/PROF:BUSINESS&ADVISORY SERV	5,980,853	5,711,000	-269,853
CONS/PROF:LEGAL COST	1,337,084	680,000	-657,084
CONTRACTORS	7,290	20,000	12,710
ENTERTAINMENT	0	3,000	3,000
IN NTORY:LEARN&TEACH SUPP MATER	0	0	0
INVENTORY:MATERIALS & SUPPLIES	0	0	0
INVENTORY:OTHER CONSUMBLES	2,650	5,000	2,350
INVENTORY:STATIONARY & PRINTING	13,831	37,000	23,169
LEASE PAYMENTS	4,960	50,000	45,040
OPERATING PAYMENTS	1,615	0	-1,615
TRAINING & DEVELOPMENT	4,554	25,000	20,446
TRAVEL AND SUBSISTENCE	2,983,950	2,674,000	-309,950
VENUES AND FACILITIES	27,608	200,000	172,392
GOODS AND SERVICES Total	10,824,728	10,013,000	-811,728
TOTAL	12,604,381	12,604,000	-381