

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

	EXPENDITURE AS AT 31 MARCH 2013	FINAL APPROPRIATED BUDGET	FUNDS AVAILABLE
01 PAYMENTS			
03 COMPENSATION OF EMPLOYEES			
TAL I 004 SALARIES AND WAGES-----	4,998,081	4,466,000	-532,081
TAL I 004 SOCIAL CONTRIBUTIONS-----	126,488	661,000	534,512
TAL I 003 COMPENSATION OF EMPLOYEES-----	5,124,570	5,127,000	2,430
03 GOODS AND SERVICES			
TAL I 004 ADMINISTRATIVE FEES: PAYMENTS-----	0	2,000	2,000
TAL I 004 ASSETS <R5000-----	23,926	26,000	2,074
TAL I 004 CATERING:DEPARTML ACTIVITIES-----	107,112	80,000	-27,112
TAL I 004 COMMUNICATION-----	117,063	334,000	216,937
TAL I 004 CONS/PROF:BUSINESS&ADVISORY SERV -----	121,500	23,000	-98,500
TAL I 004 CONS/PROF:LEGAL COST-----	4,054,548	1,724,000	-2,330,548
TAL I 004 AGENCY&SUPRT/OUTSOURCED SERVICES -----	0	257,000	257,000
TAL I 004 INVENTORY:MATERIALS & SUPPLIES-----	90	0	-90
TAL I 004 INVENTORY:OTH CONSUMBLES-----	5,942	10,000	4,058
TAL I 004 INVENTORY:STATIONERY & PRINTING -----	35,102	245,000	209,898
TAL I 004 LEASE PAYMENTS-----	2,095	37,000	34,905
TAL I 004 TRAVEL AND SUBSISTENCE-----	1,986,910	3,354,000	1,367,090
TAL I 004 TRAINING & DEVELOPMENT-----	0	50,000	50,000
TAL I 004 OPERATING PAYMENTS-----	50,683	95,000	44,317
TAL I 004 VENUES AND FACILITIES-----	34,747	300,000	265,253
TAL I 003 GOODS AND SERVICES-----	6,539,532	6,537,000	-2,532
3 MACHINERY AND EQUIPMENT			
TAL I 004 OTHER MACHINERY & EQUIPMENT-----	30,600	200,000	169,400
TAL I 003 MACHINERY AND EQUIPMENT-----	30,600	200,000	169,400
TAL O 006 DPG:COM ON TRAD LEADER DISP&CLAM -----	11,694,702	11,864,000	169,298

