

BUDGET ALLOCATION AND SPENT PER YEAR

Row Labels	Sum of Total Expenditure 31 March 2012	Sum of Current Budget	Sum of Available Budget
DPG:COM ON TRAD LEADER DISP&CLAM	10,211,830	10,212,000	170
COMPENSATION OF EMPLOYEES	4,992,539	5,429,000	436,461
TOTAL 1 004 SALARIES AND WAGES-----	4,865,789	4,029,000	-836,789
TOTAL 1 004 SOCIAL CONTRIBUTIONS-----	126,750	1,400,000	1,273,250
GOODS AND SERVICES	5,219,291	4,578,000	-641,291
ADVERT:MARKETING	982,856	0	-982,856
AUDIT FEES:EXT CURRENT YEAR	0	11,000	11,000
C/P:BUS&ADV SER:RESEARCH&ADVISOR	249,890	406,000	156,110
C/P:BUS&ADV SER:TRNSLAT&TRNSCRPT	22,500	0	-22,500
C/P:L/PVT FIRM:LEGAL ADVICE	898,914	0	-898,914
C/P:L/STATE ATTNY:LEGAL ADVICE	115,355	211,000	95,645
CATERING:DEPARTML ACTIVITIES	107,156	0	-107,156
COM:CELL CONTRACT (SUBSCR&CALLS)	91,125	317,000	225,875
COM:TEL/FAX/TELEGRAP&TELEX	1,039	0	-1,039
CONTRCTRS:MAINT&REP OTHER ASSETS	0	718,000	718,000
EQP<R5000:DOMESTIC EQUIPMENT	0	24,000	24,000
EQP<R5000:KITCHEN APPLIANCES	2,698	0	-2,698
EXT COMP SER:SPEC COMPUTER SERV	0	306,000	306,000
INV F&G:FUEL, OIL & LUBRICANTS	1,590	0	-1,590
INV STA&PRNT:COMPUTER CONSBLES	29,770	40,000	10,230
INV STA&PRNT:STATIONERY	20,690	47,000	26,310
O/P:COURIER & DELIVERY SERVS	0	48,000	48,000
OPERATING LEASES	526	84,000	83,474
OWN&LEAS PROP EXP:MUNICIPAL SERV	11,520	0	-11,520
T&S DOM WITH OP:AIR TRANSPORT	734,915	1,323,000	588,086
T&S DOM WITH OP:OTR TRNS PROVID	100	0	-100
T&S DOM WITH OP:ROAD TRANSPORT	59,003	0	-59,003
T&S DOM WITHOUT OP: KM ALL(SMS>)	106,153	50,000	-56,153
T&S DOM WITHOUT OP:CAR RENTAL	102,023	200,000	97,977
T&S DOM WITHOUT OP:GG VHCL	56,407	0	-56,407
T&S DOM WITHOUT OP:KM ALL(OWN TR	268,946	0	-268,946
T&S DOM: SPECIAL DAILY ALLOWANCE	38,420	0	-38,420
T&S DOM:ACCOMMODATION	1,083,620	500,000	-583,620
T&S DOM:DAILY ALLOWANCE	0	100,000	100,000
T&S DOM:FIXED DAILY ALLOWANCE	608	0	-608
T&S DOM:FOOD&BEVER(SERVED)	113,519	10,000	-103,519
T&S DOM:INCIDENTAL COST	42,810	10,000	-32,810
T&S FORGN WITH OP:AIR TRANSPRT	29,546	0	-29,546
T&S FORGN: INCIDENTAL COST	387	0	-387
T&S FORGN:ACCOMMODATION	36,678	0	-36,678
T&S FORGN:FOOD&BEVER(SERV)	215	0	-215
VENUES AND FACILITIES	10,314	173,000	162,686
MACHINERY AND EQUIPMENT	0	205,000	205,000
OFFICE FURNITURE	0	205,000	205,000