

Quarterly Monitoring Report

0103	Finance
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Group	Description	Revised Budget	Actual	%
EMPLOYEE	Employee Expenses	445290.00	305053.53	68.51
TRANSPT	Transport Expenses	390.00	98.09	25.15
CONTRIB	Other Grants Reimbur & Contrib	-620.00	-543.97	87.74
SUPPSERV	Supplies And Services	23950.00	13741.71	57.38
CAPFIN	Capital Financing Costs	6170.00	4677.07	75.80
CUSREC	Customer & Client Receipts	-20000.00	-14385.20	71.93
		455180.00	308641.23	

Vacant posts awaiting restructure

Consultants invoices awaiting payment