

BUDGETARY CONTROL SUPPORT STATEMENT

The Committee Section has pleasure in presenting the report of expenditure approved on the activities of **NCOPSC: PUBLIC SERVICES** for the period 01 April 2006 to 19 February 2007.

The Budgetary Control Statements have been prepared in accordance with generally accepted accounting practice and include amounts based on actuals after reconciling with the Finance Section printout.

BUDGET ALLOCATION OF EXPENDITURE

NCOPSC: PUBLIC SERVICES

BUDGETED AMOUNT		500,000.00
SERVICE RENDERED	EXPENDITURE	BALANCE
		500,000
1. Catering	19,262.00	480,738.00
		480,738.00
2. Oversight visits to Province	288,021.00	192,717.00
		192,717.00
3. Overseas Trip		192,717.00
		192,717.00
4. Conference Seminars, Workshops		192,717.00
		192,717.00
5. Public Hearing		192,717.00
		192,717.00
6. International Attachments or Vists by Foreign Parliaments		192,717.00
		192,717.00
7. Research		192,717.00
TOTAL	307,283.00	192,717.00

Date:

SECTION MANAGER: Z Mene (Mrs)

BUDGETARY CONTROL STATEMENT FROM 01 APRIL 2006 - 19 FEBRUARY 2007

NCOPSC: PUBLIC SERVICES

CODE	DESCRIPTION	WITHDRAWALS	DEPOSIT	BALANCE
	BUDGETED AMOUNT			500,000.00
	OPENING BALANCE			
I005	SUBSISTENCE DOMESTIC: HOTEL	82,823.00		417,177.00
I005	SUBSISTENCE DOMESTIC: MEALS	19,262.00		397,915.00
				0.00
I005	SUBSISTENCE ATTENDANCE			397,915.00
I005	SUBSISTENCE TRAVEL	12,150.00		385,765.00
				0.00
I004	INTERNATIONAL PARTICIPATION			385,765.00
I006	TRAVEL AIR: DOMESTIC	139,034.00		246,731.00
I004	MILEAGE CLAIMS	54,014.00		192,717.00
				0.00
I004	HEARINGS			192,717.00
				0.00
I004	ADVERTISEMENTS			192,717.00
				0.00
I004	WORKSHOP / CONFERENCE / TRAINING			192,717.00
				0.00
I004	GIFTS			192,717.00
	TOTAL	307,283.00		192,717.00
	Net Expenditure	307,283.00		
	Net Expenditure in percentage %	61.5%		
	Available Budget	192,717.00		
	Available Budget in percentage %	38.5%		
	CLOSING BALANCE AS AT 19 FEBRUARY 2007			192,717.00