

2014_2015

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
5 - Expenses	51 - Employee related expenses	1,891,412.88
	52 - Supplies & services	705,141.14
	53 - Depreciation, amortisation and deferred	3,146.64
	54 - Grants & subsidies	-
	56 - Miscellaneous expenses	2,376.00
5 - Expenses Total		2,602,076.66

2013_2014

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
5 - Expenses	51 - Employee related expenses	2,038,654.00
	52 - Supplies & services	407,729.00
	53 - Depreciation, amortisation and deferred	3,148.00
	54 - Grants & subsidies	257,260.00
	56 - Miscellaneous expenses	2,200.00
5 - Expenses Total		2,708,991.00

2012_2013

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
5 - Expenses	51 - Employee related expenses	2,181,665.00
	52 - Supplies & services	451,590.00
	53 - Depreciation, amortisation and deferred	2,842.00
	54 - Grants & subsidies	253,777.00
	56 - Miscellaneous expenses	-
	57 - Asset writedowns, losses and decrements	-
5 - Expenses Total		2,889,874.00

2011_2012

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	2,602,052
	52 Supplies & services	600,269
	53 Depreciation, amortisation and deferred	2,667
	54 Grants & subsidies	215,000
	56 Miscellaneous expenses	0
	58 Expenses to Government	0
Expenses Total		3,419,988

2010_2011

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	2,535,248
	52 Supplies & services	579,528
	53 Depreciation, amortisation and deferred	2,501
	54 Grants & subsidies	215,260
	56 Miscellaneous expenses	0
	57 Asset write-downs, losses and decrements	0
Expenses Total		3,332,537

2009_2010

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	2,331,967
	52 Supplies & services	655,505
	53 Depreciation, amortisation and deferred	2,368
	54 Grants & subsidies	55,689
	56 Miscellaneous expenses	0
Expenses Total		3,045,529

2008_2009

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	2,047,583
	52 Supplies & services	803,786
	53 Depreciation, amortisation and deferred	2,740
	54 Grants & subsidies	375,000
	56 Miscellaneous expenses	0
Expenses Total		3,229,109

2007_2008

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	2,014,015
	52 Supplies & services	481,256
	53 Depreciation, amortisation and deferred	445
	54 Grants & subsidies	209,287
	56 Miscellaneous expenses	0
Expenses Total		2,705,003

2006_2007

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	1,874,685
	52 Supplies & services	418,507
	53 Depreciation, amortisation and deferred	0
	54 Grants & subsidies	295,000
	56 Miscellaneous expenses	195
Expenses Total		2,588,387

2005_2006

Revised Budget		
ACCOUNT CLASS	SUB CLASS	Total
Expenses	51 Employee related expenses	1,903,513
	52 Supplies & services	401,153
	53 Depreciation, amortisation and deferred	70
	54 Grants & subsidies	295,000
	56 Miscellaneous expenses	-4,184
	57 Asset writedowns, losses and decrements	0
Expenses Total		2,595,552