

TABLE 6-A (cont'd)

Project number (1)	Description (2)	Original budget (3)	Revised budget (4)	Final costs (5)	Balance \$ (4) - (5) (6)	Balance % (7)
590	ACADEMIC RESERVE	25,000	30,000		30,000	100
	Grants (CV 617)	25,000	15,000		15,000	100
	Operational (CV 014)		15,000		15,000	100
595	ADMINISTRATION (Operational)	70,000	47,000	36,482	10,518	22.4
	A. Visits by officials			33,067		
	B. Others			3,415		
	ACADEMIC GRANTS TOTALS (CV 617)	103,000	93,000	36,348	56,652	60.9
	CULTURAL GRANTS TOTALS (CV 618)	448,000	437,995	320,306	117,689	26.8
	OPERATIONAL TOTALS (CV 014 + 013)	131,000	127,000	84,141	42,859	33.7
	GRAND TOTALS	682,000	657,995	440,795	217,200	33