

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 | 76,100 | 0 | 0 | 0 | 0 |
| | Grants (CV 617) | 50,000 | 0 | 0 | 0 | 0 |
| | Operational (CV 014) | 26,100 | 0 | 0 | 0 | 0 |
| 595 | ADMINISTRATION (Operational) | 70,000 | 45,421 | 44,670 | † 751 | † 1.66 |
| | A. Visits by officials | | | 27,720 | | |
| | B. Others | | | 16,950 | | |
| | ACADEMIC GRANTS TOTALS (CV 617) | 140,000 | 85,000 | 67,877 | † 17,123 | † 20.15 |
| | CULTURAL GRANTS TOTALS (CV 618) | 536,000 | 421,000 | 402,923 | † 18,077 | † 4.30 |
| | OPERATIONAL TOTALS (CV 014 † 013) | 200,000 | 100,421 | 91,883 | † 8,538 | † 8.51 |
| | GRAND TOTALS | 876,000 | 606,421 | 562,683 | † 43,738 | † 7.22 |