

**DEPARTMENT OF THE PRIME MINISTER AND CABINET**

**Cost Centre 410: expenditure against budget report**

**2007/08 financial year**

<b>410</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance to Budget</b>	<b>Variance %</b>	<b>Total Budget Accrual</b>	<b>Budget Used To Date %</b>
<b>Grand Total</b>	<b>\$ 1,662,771</b>	<b>\$ 1,108,275</b>	<b>-\$ 554,496.00</b>	<b>-50.03%</b>	<b>\$ 1,108,275</b>	<b>150.03%</b>