

# D26 - AUDIT DEPARTMENT

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### MISSION STATEMENT

		FINANCIAL REQUIREMENTS					
HEAD	D26 - Audit Department	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Authorised Budget 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	<b>PROGRAMME SUMMARY</b>						
A100	Policy Formulation & Administration	1,120,863	1,068,442	1,144,764	1,123,701	1,068,701	1,068,701
	Sub-Total	1,045,551	993,130	1,067,193	1,046,130	991,130	991,130
	Provided By Law	75,312	75,312	77,571	77,571	77,571	77,571

		1,120,863	1,068,442	1,144,764	1,123,701	1,068,701	1,068,701
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		FINANCIAL REQUIREMENTS					
S.O.C Item No.	D26 - Audit Department	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Authorised Budget 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
	<b>S.O.C Summary</b>						
310	Personal Emoluments	572,243	564,579	682,041	685,690	685,690	685,690
313	Salaried Allowances	58,398	55,434	54,921	54,921	54,921	54,921
314	Non-Salaried Allowances	80,580	80,060	80,591	81,169	81,169	81,169
318	Local Travel and Subsistence Allowance	29,940	19,223	41,440	24,000	24,000	24,000
319	International Travel and Subsistence	29,066	25,576	64,200	64,200	64,200	64,200
327	Training	20,000	14,496	25,000	35,000	35,000	35,000
332	Supplies and Materials	16,500	14,639	17,500	20,150	20,150	20,150
336	Operating and Maintenance Services	164,000	154,309	79,000	54,000	4,000	4,000
340	Professional and Consultancy Services	37,324	36,352	10,000	10,000	10,000	10,000
342	Insurance	1,500	898	2,500	2,800	2,800	2,800
352	Sundry Expenses	1,000	955	0	4,200	4,200	4,200
452	Other Machinery & Equipment	35,000	26,609	10,000	10,000	5,000	5,000
		<b>1,045,551</b>	<b>993,130</b>	<b>1,067,193</b>	<b>1,046,130</b>	<b>991,130</b>	<b>991,130</b>
	Provided By Law (Personnel Emoluments)	75,312	75,312	77,571	77,571	77,571	77,571
	<b>Total</b>	<b>1,120,863</b>	<b>1,068,442</b>	<b>1,144,764</b>	<b>1,123,701</b>	<b>1,068,701</b>	<b>1,068,701</b>

**D26 - Audit**

<b>Programme Code</b>	D26 A100 A10
<b>Programme Description</b>	Policy Formulation and Administration
<b>FINANCIAL REQUIREMENTS</b>	

S.O.C Item No.	D26 - Audit	Authorised Budget 2010/2011	Actual Expenditure 2010/2011	Authorised Budget 2011/2012	Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015
<b>Expenditure</b>		<b>1,120,863</b>	<b>1,068,442</b>	<b>1,144,764</b>	<b>1,123,701</b>	<b>1,068,701</b>	<b>1,068,701</b>
310	Personal Emoluments	572,243	564,579	682,041	<b>685,690</b>	685,690	685,690
313	Salaried Allowances	58,398	55,434	54,921	<b>54,921</b>	54,921	54,921
314	Non-Salaried Allowances	80,580	80,060	80,591	<b>81,169</b>	81,169	81,169
318	Local Travel and Subsistence Allowance	29,940	19,223	41,440	<b>24,000</b>	24,000	24,000
319	International Travel and Subsistence	29,066	25,576	64,200	<b>64,200</b>	64,200	64,200
327	Training	20,000	14,496	25,000	<b>35,000</b>	35,000	35,000
332	Supplies and Materials	16,500	14,639	17,500	<b>20,150</b>	20,150	20,150
336	Operating and Maintenance Services	164,000	154,309	79,000	<b>54,000</b>	4,000	4,000
340	Professional and Consultancy Services	37,324	36,352	10,000	<b>10,000</b>	10,000	10,000
342	Insurance	1,500	898	2,500	<b>2,800</b>	2,800	2,800
352	Sundry Expenses	1,000	955	0	<b>4,200</b>	4,200	4,200
452	Other Machinery & Equipment	35,000	26,609	10,000	<b>10,000</b>	5,000	5,000
		<b>1,045,551</b>	<b>993,130</b>	<b>1,067,193</b>	<b>1,046,130</b>	<b>991,130</b>	<b>991,130</b>
	Provided by Law(Personnel Emoluments)	75,312	75,312	77,571	<b>77,571</b>	77,571	77,571
<b>Total</b>		<b>1,120,863</b>	<b>1,068,442</b>	<b>1,144,764</b>	<b>1,123,701</b>	<b>1,068,701</b>	<b>1,068,701</b>

STAFFING	Estimates 2011 - 2012		Estimates 2012 - 2013	
	Established	Non- Established	Established	Non- Established
<b>Total Staff</b>				