

D26 - AUDIT DEPARTMENT

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MISSION STATEMENT

FINANCIAL REQUIREMENTS		Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
HEAD	D26 - Audit Department						
	PROGRAMME SUMMARY						
A100	Policy Formulation & Administration	1,120,863	1,068,442	1,123,701	1,045,008	1,063,008	1,063,008
	Sub-Total	1,045,551	993,130	1,046,130	967,437	985,437	985,437
	Provided By Law	75,312	75,312	77,571	77,571	77,571	77,571
		1,120,863	1,068,442	1,123,701	1,045,008	1,063,008	1,063,008

FINANCIAL REQUIREMENTS		Authorised Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
S.O.C Item No.	D26 - Audit Department						
	S.O.C Summary						
310	Personal Emoluments	572,243	564,579	685,690	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	81,169	75,476	75,476	75,476
318	Local Travel and Subsistence Allowance	29,940	19,223	24,000	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	35,000	21,000	35,000	35,000
332	Supplies and Materials	16,500	14,639	20,150	20,150	20,150	20,150
336	Operating and Maintenance Services	164,000	154,309	54,000	4,000	4,000	4,000
340	Professional and Consultancy Services	37,324	36,352	10,000	6,000	10,000	10,000
342	Insurance	1,500	898	2,800	2,800	2,800	2,800
352	Sundry Expenses	1,000	955	4,200	4,200	4,200	4,200
452	Other Machinery & Equipment	35,000	26,609	10,000	5,000	5,000	5,000
		1,045,551	993,130	1,046,130	967,437	985,437	985,437
	Provided By Law (Personnel Emoluments)	75,312	75,312	77,571	77,571	77,571	77,571
	Total	1,120,863	1,068,442	1,123,701	1,045,008	1,063,008	1,063,008

D26 - Audit

Programme Code		D26 A100 A10					
Programme Description		Policy Formulation and Administration					
FINANCIAL REQUIREMENTS							
S.O.C Item No.	D26 - Audit	Approved Budget 2011/2012	Actual Expenditure 2011/2012	Approved Estimates 2012/2013	Estimates 2013/2014	Estimates 2014/2015	Estimates 2015/2016
Expenditure		1,120,863	1,068,442	1,123,701	1,045,008	1,063,008	1,063,008
310	Personal Emoluments	572,243	564,579	685,690	685,690	685,690	685,690
313	Salaried Allowances	58,398	55,434	54,921	54,921	54,921	54,921
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		1,045,551	993,130	1,046,130	967,437	985,437	985,437
	Provided by Law(Personnel Emoluments)	75,312	75,312	77,571	77,571	77,571	77,571
Total		1,120,863	1,068,442	1,123,701	1,045,008	1,063,008	1,063,008

STAFFING	Estimates 2012 - 2013		Estimates 2013 - 2014	
	Established	Non- Established	Established	Non- Established
Total Staff				