

D26 - AUDIT DEPARTMENT

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MISSION STATEMENT

| | | FINANCIAL REQUIREMENTS | | | | | |
|------|-------------------------------------|--------------------------------|---------------------------------|---------------------------------|------------------------|------------------------|------------------------|
| HEAD | D26 - Audit Department | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| | PROGRAMME SUMMARY | | | | | | |
| A100 | Policy Formulation & Administration | 1,045,008 | 938,222 | 1,044,496 | 1,068,360 | 1,008,360 | 1,008,360 |
| | Sub-Total | 967,437 | 860,651 | 964,974 | 984,806 | 924,806 | 924,806 |
| | Provided By Law | 77,571 | 77,571 | 79,522 | 83,554 | 83,554 | 83,554 |
| | | 1,045,008 | 938,222 | 1,044,496 | 1,068,360 | 1,008,360 | 1,008,360 |

| | | FINANCIAL REQUIREMENTS | | | | | |
|-----------------------|--|------------------------------------|-------------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|
| S.O.C Item No. | D26 - Audit Department | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| | S.O.C Summary | | | | | | |
| 310 | Personal Emoluments | 705,690 | 689,022 | 653,251 | 690,441 | 690,441 | 690,441 |
| 313 | Salaried Allowances | 34,921 | 7,698 | 15,551 | 15,551 | 15,551 | 15,551 |
| 314 | Non-Salaried Allowances | 83,176 | 83,122 | 75,534 | 75,464 | 75,464 | 75,464 |
| 318 | Local Travel and Subsistence Allowance | 27,000 | 25,365 | 24,000 | 24,000 | 24,000 | 24,000 |
| 319 | International Travel and Subsistence | 45,500 | 9,633 | 64,200 | 49,200 | 49,200 | 49,200 |
| 327 | Training | 8,500 | 3,579 | 29,000 | 29,000 | 15,000 | 15,000 |
| 332 | Supplies and Materials | 20,150 | 16,820 | 20,150 | 20,150 | 20,150 | 20,150 |
| 336 | Operating and Maintenance Services | 8,500 | 3,119 | 50,288 | 50,000 | 4,000 | 4,000 |
| 340 | Professional and Consultancy Services | 1,500 | 0 | 15,000 | 13,000 | 13,000 | 13,000 |
| 342 | Insurance | 2,800 | 186 | 2,800 | 2,800 | 2,800 | 2,800 |
| 352 | Sundry Expenses | 4,200 | 1,169 | 4,200 | 4,200 | 4,200 | 4,200 |
| 452 | Other Machinery & Equipment | 25,500 | 20,937 | 11,000 | 11,000 | 11,000 | 11,000 |
| | | 967,437 | 860,651 | 964,974 | 984,806 | 924,806 | 924,806 |
| | Provided By Law (Personnel Emoluments) | 77,571 | 77,571 | 79,522 | 83,554 | 83,554 | 83,554 |
| | Total | 1,045,008 | 938,222 | 1,044,496 | 1,068,360 | 1,008,360 | 1,008,360 |

D26 - Audit

| Programme Code | | D26 A100 A10 | | | | | |
|---------------------------------------|--|---------------------------------------|---------------------------------|---------------------------------|------------------------|------------------------|------------------------|
| Programme Description | | Policy Formulation and Administration | | | | | |
| FINANCIAL REQUIREMENTS | | | | | | | |
| S.O.C Item No. | D26 - Audit | Authorised Budget 2013/2014 | Actual Expenditure 2013/2014 | Approved Estimates 2014/2015 | Estimates 2015/2016 | Estimates 2016/2017 | Estimates 2017/2018 |
| Expenditure | | 1,045,008 | 938,222 | 1,044,496 | 1,068,360 | 1,008,360 | 1,008,360 |
| 310 | Personal Emoluments | 705,690 | 689,022 | 653,251 | 690,441 | 690,441 | 690,441 |
| 313 | Salaried Allowances | 34,921 | 7,698 | 15,551 | 15,551 | 15,551 | 15,551 |
| 314 | Non-Salaried Allowances | 83,176 | 83,122 | 75,534 | 75,464 | 75,464 | 75,464 |
| 318 | Local Travel and Subsistence Allowance | 27,000 | 25,365 | 24,000 | 24,000 | 24,000 | 24,000 |
| 319 | International Travel and Subsistence | 45,500 | 9,633 | 64,200 | 49,200 | 49,200 | 49,200 |
| 327 | Training | 8,500 | 3,579 | 29,000 | 29,000 | 15,000 | 15,000 |
| 332 | Supplies and Materials | 20,150 | 16,820 | 20,150 | 20,150 | 20,150 | 20,150 |
| 336 | Operating and Maintenance Services | 8,500 | 3,119 | 50,288 | 50,000 | 4,000 | 4,000 |
| 340 | Professional and Consultancy Services | 1,500 | 0 | 15,000 | 13,000 | 13,000 | 13,000 |
| 342 | Insurance | 2,800 | 186 | 2,800 | 2,800 | 2,800 | 2,800 |
| 352 | Sundry Expenses | 4,200 | 1,169 | 4,200 | 4,200 | 4,200 | 4,200 |
| 452 | Other Machinery & Equipment | 25,500 | 20,937 | 11,000 | 11,000 | 11,000 | 11,000 |
| | | 967,437 | 860,651 | 964,974 | 984,806 | 924,806 | 924,806 |
| Provided by Law(Personnel Emoluments) | | 77,571 | 77,571 | 79,522 | 83,554 | 83,554 | 83,554 |
| Total | | 1,045,008 | 938,222 | 1,044,496 | 1,068,360 | 1,008,360 | 1,008,360 |

| STAFFING | Estimates 2014 - 2015 | | Estimates 2015 - 2016 | |
|--------------------|-----------------------|------------------|-----------------------|------------------|
| | Established | Non- Established | Established | Non- Established |
| Total Staff | | | | |