

DD/AD Sam Turner

Latest Budget 2005/06

	E00	K50	Grand Total
Cipfagr	Internal Audit	Performance Management	
1 Employees	82,600	57,020	139,620
2 Premises		0	0
3 Transport	5,120	1,140	6,260
4 Supplies	4,810	11,860	16,670
7 Recharges	33,010	31,040	64,050
8 Capital chgs		4,400	4,400
9 Income	(128,800)		(128,800)
Grand Total	(3,260)	105,460	102,200

Actuals 2005/06

1 Employees	99,643	71,538	171,181
2 Premises		0	0
3 Transport	3,270	1,821	5,090
4 Supplies	4,632	9,464	14,096
7 Recharges	31,542	29,580	61,122
8 Capital chgs		4,400	4,400
9 Income	(139,086)		(139,086)
Grand Total	0	116,803	116,803

Variances 2005/06

1 Employees	17,043	14,518	31,561
2 Premises	0	0	0
3 Transport	(1,850)	681	(1,170)
4 Supplies	(178)	(2,396)	(2,574)
7 Recharges	(1,468)	(1,460)	(2,928)
8 Capital chgs	0	0	0
9 Income	(10,286)	0	(10,286)
Grand Total	3,260	11,343	14,603