



HEAD 05 OFFICE OF THE AUDITOR GENERAL

SUBJECTIVE ANALYSIS OF CURRENT ACCOUNT ESTIMATES

EXPENDITURE						DIFFERENCE 2023/24 vs 2024/25	
OBJECT CODE DESCRIPTION	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	(\$000)	%	
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
SALARIES	2,216	3,216	2,979	3,326	110	3	
OTHER PERSONNEL COSTS	13	12	9	10	(2)	(17)	
TRAINING	14	20	18	20	0	0	
TRAVEL COMMUNICATIONS	14	11	19	14	3	27	
ADVERTISING & PROMOTIONS	47	49	49	50	1	2	
PROFESSIONAL SERVICES	0	1	0	1	0	0	
RENTALS	380	507	434	330	(177)	(35)	
REPAIR & MAINTENANCE	241	237	228	237	0	0	
ENERGY	91	83	118	129	46	55	
MATERIALS & SUPPLIES	36	40	40	40	0	0	
OTHER EXPENSES	23	19	18	22	3	16	
TOTAL	1	1	1	1	0	0	
	3,076	4,196	3,913	4,180	(16)	(0)	

REVENUE SUMMARY

REVENUE SOURCE						DIFFERENCE 2023/24 vs 2024/25	
REVENUE SOURCE	2022/23 ACTUAL (\$000)	2023/24 ORIGINAL (\$000)	2023/24 REVISED (\$000)	2024/25 ESTIMATE (\$000)	(\$000)	%	
(1)	(3)	(4)	(5)	(6)	(7)	(8)	
8317 Audit Fees	415	828	447	581	(247)	(30)	
TOTAL	415	828	447	581	(247)	(30)	