

AUDIT PROGRAMME

PROGRAMME DESCRIPTION

This programme comes under the Auditor-General's Office (AGO). The functions carried out under this programme include the audit of Government Ministries and Departments, Organs of State, Statutory Boards and other public authorities; and the administration of AGO including support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015	Change over FY2014	
CA	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$26,827,716	\$29,904,700	\$29,863,400	\$32,228,500	\$2,365,100	7.9%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$26,773,566	\$29,780,400	\$29,739,100	\$32,178,500	\$2,439,400	8.2%
	<i>RUNNING COSTS</i>	<i>\$26,764,120</i>	<i>\$29,729,300</i>	<i>\$29,688,000</i>	<i>\$32,113,400</i>	<i>\$2,425,400</i>	<i>8.2%</i>
	Expenditure on Manpower	\$23,656,950	\$25,698,000	\$25,698,000	\$27,548,000	\$1,850,000	7.2%
1400	Other Statutory Appointments	983,679	888,500	967,200	968,200	1,000	0.1
1500	Permanent Staff	22,663,509	24,799,700	24,709,700	26,562,300	1,852,600	7.5
1600	Temporary, Daily-Rated & Other Staff	9,762	9,800	21,100	17,500	-3,600	-17.1
	Other Operating Expenditure	\$3,107,170	\$4,031,300	\$3,990,000	\$4,565,400	\$575,400	14.4%
2100	Consumption of Products & Services	2,552,770	3,410,200	3,382,000	3,927,900	545,900	16.1
2300	Manpower Development	313,525	468,200	455,600	532,200	76,600	16.8
2400	International & Public Relations, Public Communications	71,343	87,600	66,700	96,100	29,400	44.1
2700	Asset Acquisition	169,432	65,200	85,600	9,100	-76,500	-89.4
2800	Miscellaneous	100	100	100	100	0	0.0
	<i>TRANSFERS</i>	<i>\$9,446</i>	<i>\$51,100</i>	<i>\$51,100</i>	<i>\$65,100</i>	<i>\$14,000</i>	<i>27.4%</i>
3500	Social Transfers to Individuals	0	41,100	32,100	53,600	21,500	67.0
3600	Transfers to Institutions & Organisations	0	0	9,000	1,500	-7,500	-83.3
3800	International Organisations & Overseas Development Assistance	9,446	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$54,150	\$124,300	\$124,300	\$50,000	-\$74,300	-59.8%
5100	Government Development	54,150	124,300	124,300	50,000	-74,300	-59.8

¹ Estimated FY2015 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2013	Estimated FY2014	Revised FY2014	Estimated FY2015
Other Statutory Appointments	1	1	1	1
Permanent Staff	168	181	177	189
TOTAL	169	182	178	190