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 and Statutory Boards; and the administration of AGO including support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008		Change over FY2007	
CA AUDIT PROGRAMME								
	TOTAL EXPENDITURE	**$12,326,438**	**$14,032,720**	**$14,592,000**	**$16,791,100**		**$2,199,100**	**15.1%**
	Main Estimates							
	OPERATING EXPENDITURE	**$12,072,214**	**$13,759,520**	**$14,442,000**	**$16,517,900**	**(i)**	**$2,075,900**	**14.4%**
	RUNNING COSTS	*$12,072,214*	*$13,759,520*	*$14,442,000*	*$16,517,900*		*$2,075,900*	*14.4%*
1000	**Expenditure on Manpower**	**$10,992,845**	**$12,385,500**	**$13,320,900**	**$15,091,700**		**$1,770,800**	**13.3%**
1400	Other Statutory Appointments	876,507	803,000	1,201,000	1,098,000		-103,000	-8.6
1500	Permanent Staff	10,110,501	11,582,500	12,035,900	13,954,500		1,918,600	15.9
1600	Temporary, Daily-Rated & Other Manpower	5,836	0	84,000	39,200		-44,800	-53.3
2000	**Other Operating Expenditure**	**$1,079,369**	**$1,374,020**	**$1,121,100**	**$1,426,200**		**$305,100**	**27.2%**
2100	Supplies & Services	569,943	541,400	690,500	827,100		136,600	19.8
2300	Manpower Development	249,860	347,720	268,800	369,500		100,700	37.5
2400	Public Relations & Exercises	14,399	3,300	76,500	76,000		-500	-0.7
2700	Equipment	244,749	480,000	82,000	150,000		68,000	82.9
2800	Financial Claims & Legal Expenses	418	1,600	3,300	3,600		300	9.1
	Development Estimates							
	DEVELOPMENT EXPENDITURE	**$254,224**	**$273,200**	**$150,000**	**$273,200**		**$123,200**	**82.1%**
5100	Direct Development	254,224	273,200	150,000	273,200		123,200	82.1

Manpower

Category	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
Other Statutory Appointments	1	1	1	1
Permanent Staff	102	126	126	126
TOTAL	**103**	**127**	**127**	**127**

(i) Includes $1,098,000 statutory expenditure (EOM).