

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 FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011	Change over FY2010	
CA	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$17,545,923	\$20,681,500	\$21,581,500	\$21,711,200	\$129,700	0.6%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$17,366,123	\$20,561,400	\$21,461,400	\$21,339,500	-\$121,900	-0.6%
	<i>RUNNING COSTS</i>	<i>\$17,356,390</i>	<i>\$20,551,400</i>	<i>\$21,451,400</i>	<i>\$21,329,500</i>	<i>-\$121,900</i>	<i>-0.6%</i>
	Expenditure on Manpower	\$14,001,793	\$16,957,300	\$18,451,400	\$18,008,000	-\$443,400	-2.4%
1400	Other Statutory Appointments	872,339	908,000	1,168,200	908,000	-260,200	-22.3
1500	Permanent Staff	13,054,493	16,038,200	17,203,600	17,030,000	-173,600	-1.0
1600	Temporary, Daily-Rated & Other Staff	74,961	11,100	79,600	70,000	-9,600	-12.1
	Other Operating Expenditure	\$3,354,597	\$3,594,100	\$3,000,000	\$3,321,500	\$321,500	10.7%
2100	Consumption of Products & Services	2,461,399	2,627,700	2,297,500	2,698,700	401,200	17.5
2300	Manpower Development	391,040	790,400	455,000	509,300	54,300	11.9
2400	International & Public Relations, Public Communications	37,271	65,800	44,600	54,300	9,700	21.7
2700	Asset Acquisition	464,788	110,000	202,700	59,000	-143,700	-70.9
2800	Miscellaneous	100	200	200	200	0	0.0
	<i>TRANSFERS</i>	<i>\$9,734</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>0.0%</i>
3800	International Organisations & Overseas Development Assistance	9,734	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$179,800	\$120,100	\$120,100	\$371,700	\$251,600	209.5%
5100	Government Development	179,800	120,100	120,100	371,700	251,600	209.5

¹ Includes \$908,000 statutory expenditure (EOM) in Estimated FY2011.

Manpower

Category	Actual FY2009	Estimated FY2010	Revised FY2010	Estimated FY2011
Other Statutory Appointments	1	1	1	1
Permanent Staff	144	169	169	181
TOTAL	145	170	170	182