

## 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<br>FY2010    | Estimated<br>FY2011 | Revised<br>FY2011   | Estimated<br>FY2012 | Change over<br>FY2011 |              |
|-----------|---------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|--------------|
| <b>CA</b> | <b>AUDIT PROGRAMME</b>                                        |                     |                     |                     |                     |                       |              |
|           | <b>TOTAL EXPENDITURE</b>                                      | <b>\$21,054,392</b> | <b>\$21,711,200</b> | <b>\$23,948,100</b> | <b>\$24,890,400</b> | <b>\$942,300</b>      | <b>3.9%</b>  |
|           | Main Estimates                                                |                     |                     |                     |                     |                       |              |
|           | <b>OPERATING EXPENDITURE<sup>1</sup></b>                      | <b>\$20,946,930</b> | <b>\$21,339,500</b> | <b>\$23,803,100</b> | <b>\$24,690,400</b> | <b>\$887,300</b>      | <b>3.7%</b>  |
|           | <i>RUNNING COSTS</i>                                          | <i>\$20,938,324</i> | <i>\$21,329,500</i> | <i>\$23,793,100</i> | <i>\$24,680,400</i> | <i>\$887,300</i>      | <i>3.7%</i>  |
|           | <b>Expenditure on Manpower</b>                                | <b>\$18,175,083</b> | <b>\$18,008,000</b> | <b>\$20,614,400</b> | <b>\$21,271,100</b> | <b>\$656,700</b>      | <b>3.2%</b>  |
| 1400      | Other Statutory Appointments                                  | 1,174,199           | 908,000             | 996,600             | 898,000             | -98,600               | -9.9         |
| 1500      | Permanent Staff                                               | 16,936,374          | 17,030,000          | 19,564,800          | 20,348,200          | 783,400               | 4.0          |
| 1600      | Temporary, Daily-Rated & Other Staff                          | 64,510              | 70,000              | 53,000              | 24,900              | -28,100               | -53.0        |
|           | <b>Other Operating Expenditure</b>                            | <b>\$2,763,242</b>  | <b>\$3,321,500</b>  | <b>\$3,178,700</b>  | <b>\$3,409,300</b>  | <b>\$230,600</b>      | <b>7.3%</b>  |
| 2100      | Consumption of Products & Services                            | 2,174,383           | 2,698,700           | 2,591,900           | 2,564,400           | -27,500               | -1.1         |
| 2300      | Manpower Development                                          | 423,324             | 509,300             | 407,100             | 611,200             | 204,100               | 50.1         |
| 2400      | International & Public Relations, Public Communications       | 36,271              | 54,300              | 43,800              | 99,500              | 55,700                | 127.2        |
| 2700      | Asset Acquisition                                             | 129,163             | 59,000              | 111,500             | 134,000             | 22,500                | 20.2         |
| 2800      | Miscellaneous                                                 | 100                 | 200                 | 24,400              | 200                 | -24,200               | -99.2        |
|           | <i>TRANSFERS</i>                                              | <i>\$8,606</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 | 8,606               | 10,000              | 10,000              | 10,000              | 0                     | 0.0          |
|           | Development Estimates                                         |                     |                     |                     |                     |                       |              |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                | <b>\$107,462</b>    | <b>\$371,700</b>    | <b>\$145,000</b>    | <b>\$200,000</b>    | <b>\$55,000</b>       | <b>37.9%</b> |
| 5100      | Government Development                                        | 107,462             | 371,700             | 145,000             | 200,000             | 55,000                | 37.9         |

<sup>1</sup> Estimated FY2012 includes \$898,000 statutory expenditure (EOM) .

## Manpower

| Category                     | Actual<br>FY2010 | Estimated<br>FY2011 | Revised<br>FY2011 | Estimated<br>FY2012 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 1                | 1                   | 1                 | 1                   |
| Permanent Staff              | 158              | 181                 | 181               | 181                 |
| <b>TOTAL</b>                 | <b>159</b>       | <b>182</b>          | <b>182</b>        | <b>182</b>          |