

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 FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013	Change over FY2012	
CA	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$23,276,355	\$24,890,400	\$25,447,800	\$28,037,100	\$2,589,300	10.2%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$23,158,293	\$24,690,400	\$25,309,500	\$27,957,900	\$2,648,400	10.5%
	<i>RUNNING COSTS</i>	<i>\$23,149,944</i>	<i>\$24,680,400</i>	<i>\$25,300,000</i>	<i>\$27,947,900</i>	<i>\$2,647,900</i>	<i>10.5%</i>
	Expenditure on Manpower	\$20,024,986	\$21,271,100	\$22,002,200	\$24,463,200	\$2,461,000	11.2%
1400	Other Statutory Appointments	988,041	898,000	910,300	909,600	-700	-0.1
1500	Permanent Staff	18,983,209	20,348,200	21,077,000	23,527,500	2,450,500	11.6
1600	Temporary, Daily-Rated & Other Staff	53,736	24,900	14,900	26,100	11,200	75.2
	Other Operating Expenditure	\$3,124,957	\$3,409,300	\$3,297,800	\$3,484,700	\$186,900	5.7%
2100	Consumption of Products & Services	2,456,018	2,564,400	2,616,700	2,787,500	170,800	6.5
2300	Manpower Development	394,658	611,200	465,100	561,000	95,900	20.6
2400	International & Public Relations, Public Communications	42,384	99,500	63,100	113,900	50,800	80.5
2700	Asset Acquisition	231,787	134,000	152,800	22,100	-130,700	-85.5
2800	Miscellaneous	110	200	100	200	100	100.0
	<i>TRANSFERS</i>	<i>\$8,349</i>	<i>\$10,000</i>	<i>\$9,500</i>	<i>\$10,000</i>	<i>\$500</i>	<i>5.3%</i>
3800	International Organisations & Overseas Development Assistance	8,349	10,000	9,500	10,000	500	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$118,062	\$200,000	\$138,300	\$79,200	-\$59,100	-42.7%
5100	Government Development	118,062	200,000	138,300	79,200	-59,100	-42.7

¹ Estimated FY2013 includes \$909,600 statutory expenditure (EOM).

Manpower

Category	Actual FY2011	Estimated FY2012	Revised FY2012	Estimated FY2013
Other Statutory Appointments	1	1	1	1
Permanent Staff	158	181	181	177
TOTAL	159	182	182	178