

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 FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014	Change over FY2013	
CA	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$24,947,563	\$28,037,100	\$27,437,100	\$29,904,700	\$2,467,600	9.0%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$24,815,875	\$27,957,900	\$27,357,900	\$29,780,400	\$2,422,500	8.9%
	<i>RUNNING COSTS</i>	<i>\$24,806,868</i>	<i>\$27,947,900</i>	<i>\$27,348,400</i>	<i>\$29,729,300</i>	<i>\$2,380,900</i>	<i>8.7%</i>
	Expenditure on Manpower	\$21,904,423	\$24,463,200	\$24,169,300	\$25,698,000	\$1,528,700	6.3%
1400	Other Statutory Appointments	905,789	909,600	974,600	888,500	-86,100	-8.8
1500	Permanent Staff	20,980,065	23,527,500	23,185,800	24,799,700	1,613,900	7.0
1600	Temporary, Daily-Rated & Other Staff	18,569	26,100	8,900	9,800	900	10.1
	Other Operating Expenditure	\$2,902,445	\$3,484,700	\$3,179,100	\$4,031,300	\$852,200	26.8%
2100	Consumption of Products & Services	2,365,281	2,787,500	2,533,100	3,410,200	877,100	34.6
2300	Manpower Development	383,450	561,000	334,600	468,200	133,600	39.9
2400	International & Public Relations, Public Communications	49,530	113,900	141,700	87,600	-54,100	-38.2
2700	Asset Acquisition	104,083	22,100	169,600	65,200	-104,400	-61.6
2800	Miscellaneous	100	200	100	100	0	0.0
	<i>TRANSFERS</i>	<i>\$9,008</i>	<i>\$10,000</i>	<i>\$9,500</i>	<i>\$51,100</i>	<i>\$41,600</i>	<i>437.9%</i>
3500	Social Transfers to Individuals	0	0	0	41,100	41,100	n.a.
3800	International Organisations & Overseas Development Assistance	9,008	10,000	9,500	10,000	500	5.3
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$131,688	\$79,200	\$79,200	\$124,300	\$45,100	56.9%
5100	Government Development	131,688	79,200	79,200	124,300	45,100	56.9

¹ Estimated FY2014 includes \$888,500 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2012	Estimated FY2013	Revised FY2013	Estimated FY2014
Other Statutory Appointments	1	1	1	1
Permanent Staff	171	177	177	181
TOTAL	172	178	178	182