

## 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>FY2014    | Estimated<br>FY2015 | Revised<br>FY2015   | Estimated<br>FY2016 | Change over FY2015 |               |
|-----------|---------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| <b>CA</b> | <b>AUDIT PROGRAMME</b>                                        |                     |                     |                     |                     |                    |               |
|           | <b>TOTAL EXPENDITURE</b>                                      | <b>\$28,199,317</b> | <b>\$32,228,500</b> | <b>\$29,856,100</b> | <b>\$34,658,800</b> | <b>\$4,802,700</b> | <b>16.1%</b>  |
|           | Main Estimates                                                |                     |                     |                     |                     |                    |               |
|           | <b>OPERATING EXPENDITURE<sup>1</sup></b>                      | <b>\$28,137,684</b> | <b>\$32,178,500</b> | <b>\$29,591,900</b> | <b>\$33,876,800</b> | <b>\$4,284,900</b> | <b>14.5%</b>  |
|           | <i>RUNNING COSTS</i>                                          | <i>\$28,099,193</i> | <i>\$32,113,400</i> | <i>\$29,558,400</i> | <i>\$33,791,300</i> | <i>\$4,232,900</i> | <i>14.3%</i>  |
|           | <b>Expenditure on Manpower</b>                                | <b>\$24,422,660</b> | <b>\$27,548,000</b> | <b>\$25,288,100</b> | <b>\$27,819,000</b> | <b>\$2,530,900</b> | <b>10.0%</b>  |
| 1400      | Other Statutory Appointments                                  | 976,911             | 968,200             | 968,900             | 971,900             | 3,000              | 0.3           |
| 1500      | Permanent Staff                                               | 23,426,714          | 26,562,300          | 24,309,500          | 26,839,000          | 2,529,500          | 10.4          |
| 1600      | Temporary, Daily-Rated & Other Staff                          | 19,034              | 17,500              | 9,700               | 8,100               | -1,600             | -16.5         |
|           | <b>Other Operating Expenditure</b>                            | <b>\$3,676,533</b>  | <b>\$4,565,400</b>  | <b>\$4,270,300</b>  | <b>\$5,972,300</b>  | <b>\$1,702,000</b> | <b>39.9%</b>  |
| 2100      | Consumption of Products & Services                            | 3,107,773           | 3,927,900           | 3,664,000           | 5,099,200           | 1,435,200          | 39.2          |
| 2300      | Manpower Development                                          | 459,667             | 532,200             | 492,600             | 496,500             | 3,900              | 0.8           |
| 2400      | International & Public Relations, Public Communications       | 61,822              | 96,100              | 78,100              | 127,100             | 49,000             | 62.7          |
| 2700      | Asset Acquisition                                             | 47,171              | 9,100               | 35,500              | 249,400             | 213,900            | 602.5         |
| 2800      | Miscellaneous                                                 | 100                 | 100                 | 100                 | 100                 | 0                  | 0.0           |
|           | <i>TRANSFERS</i>                                              | <i>\$38,491</i>     | <i>\$65,100</i>     | <i>\$33,500</i>     | <i>\$85,500</i>     | <i>\$52,000</i>    | <i>155.2%</i> |
| 3500      | Social Transfers to Individuals                               | 19,743              | 53,600              | 22,000              | 74,000              | 52,000             | 236.4         |
| 3600      | Transfers to Institutions & Organisations                     | 9,000               | 1,500               | 1,500               | 1,500               | 0                  | 0.0           |
| 3800      | International Organisations & Overseas Development Assistance | 9,748               | 10,000              | 10,000              | 10,000              | 0                  | 0.0           |
|           | Development Estimates                                         |                     |                     |                     |                     |                    |               |
|           | <b>DEVELOPMENT EXPENDITURE</b>                                | <b>\$61,633</b>     | <b>\$50,000</b>     | <b>\$264,200</b>    | <b>\$782,000</b>    | <b>\$517,800</b>   | <b>196.0%</b> |
| 5100      | Government Development                                        | 61,633              | 50,000              | 264,200             | 782,000             | 517,800            | 196.0         |

<sup>1</sup> Estimated FY2016 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

| Category                     | Actual<br>FY2014 | Estimated<br>FY2015 | Revised<br>FY2015 | Estimated<br>FY2016 |
|------------------------------|------------------|---------------------|-------------------|---------------------|
| Other Statutory Appointments | 1                | 1                   | 1                 | 1                   |
| Permanent Staff              | 170              | 189                 | 189               | 197                 |
| <b>TOTAL</b>                 | <b>171</b>       | <b>190</b>          | <b>190</b>        | <b>198</b>          |