

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 FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017	Change over FY2016	
CA	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$29,193,148	\$34,658,800	\$31,978,000	\$34,829,300	\$2,851,300	8.9%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$28,989,927	\$33,876,800	\$31,661,000	\$34,339,700	\$2,678,700	8.5%
	<i>RUNNING COST</i>	\$28,953,893	\$33,791,300	\$31,579,500	\$34,217,000	\$2,637,500	8.4%
	Expenditure on Manpower	\$24,859,866	\$27,819,000	\$26,472,600	\$28,647,700	\$2,175,100	8.2%
1400	Other Statutory Appointments	991,533	971,900	984,700	985,800	1,100	0.1
1500	Permanent Staff	23,859,228	26,839,000	25,475,400	27,648,400	2,173,000	8.5
1600	Temporary, Daily-Rated & Other Staff	9,104	8,100	12,500	13,500	1,000	8.0
	Other Operating Expenditure	\$4,094,027	\$5,972,300	\$5,106,900	\$5,569,300	\$462,400	9.1%
2100	Consumption of Products & Services	3,478,712	5,099,200	4,526,500	4,686,400	159,900	3.5
2300	Manpower Development	499,628	496,500	482,600	607,500	124,900	25.9
2400	International & Public Relations, Public Communications	47,288	127,100	55,500	92,200	36,700	66.1
2700	Asset Acquisition	68,299	249,400	42,300	183,200	140,900	333.1
2800	Miscellaneous	100	100	0	0	0	0.0
	<i>TRANSFERS</i>	\$36,034	\$85,500	\$81,500	\$122,700	\$41,200	50.6%
3500	Social Transfers to Individuals	24,512	74,000	70,000	111,200	41,200	58.9
3600	Transfers to Institutions & Organisations	1,500	1,500	1,500	1,500	0	0.0
3800	International Organisations & Overseas Development Assistance	10,022	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$203,221	\$782,000	\$317,000	\$489,600	\$172,600	54.4%
5100	Government Development	203,221	782,000	317,000	489,600	172,600	54.4

¹ Estimated FY2017 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2015	Estimated FY2016	Revised FY2016	Estimated FY2017
Other Statutory Appointments	1	1	1	1
Permanent Staff	180	197	193	201
TOTAL	181	198	194	202