

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 FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019	Change Over FY2018	
C-A	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$32,516,191	\$34,019,800	\$32,002,000	\$32,990,400	\$988,400	3.1%
	Main Estimates						
	OPERATING EXPENDITURE ¹	\$32,041,618	\$33,850,100	\$31,841,000	\$32,813,700	\$972,700	3.1%
	<i>RUNNING COSTS</i>	<i>\$31,956,411</i>	<i>\$33,733,600</i>	<i>\$31,751,500</i>	<i>\$32,699,200</i>	<i>\$947,700</i>	<i>3.0%</i>
	Expenditure on Manpower	\$27,009,952	\$28,061,000	\$26,660,900	\$27,473,100	\$812,200	3.0%
1400	Other Statutory Appointments	1,002,680	1,007,300	1,016,300	1,007,300	-9,000	-0.9
1500	Permanent Staff	25,999,246	27,042,700	25,633,600	26,454,800	821,200	3.2
1600	Temporary, Daily-Rated & Other Staff	8,026	11,000	11,000	11,000	0	0.0
	Other Operating Expenditure	\$4,946,459	\$5,672,600	\$5,090,600	\$5,226,100	\$135,500	2.7%
2100	Consumption of Products & Services	4,384,631	4,741,600	4,342,500	4,342,700	200	0.0
2300	Manpower Development	448,435	534,100	466,300	516,000	49,700	10.7
2400	International & Public Relations, Public Communications	49,567	76,800	52,800	99,300	46,500	88.1
2700	Asset Acquisition	63,813	320,000	229,000	268,100	39,100	17.1
2800	Miscellaneous	13	100	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$85,207</i>	<i>\$116,500</i>	<i>\$89,500</i>	<i>\$114,500</i>	<i>\$25,000</i>	<i>27.9%</i>
3500	Social Transfers to Individuals	74,727	105,000	78,000	103,000	25,000	32.1
3600	Transfers to Institutions & Organisations	1,500	1,500	1,500	1,500	0	0.0
3800	International Organisations & Overseas Development Assistance	8,980	10,000	10,000	10,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$0	\$0	\$5,800	\$5,800	n.a.
4600	Loans and Advances (Disbursement)	0	0	0	5,800	5,800	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$474,573	\$169,700	\$161,000	\$176,700	\$15,700	9.8%
5100	Government Development	474,573	169,700	161,000	176,700	15,700	9.8

¹ Estimated FY2019 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2017	Estimated FY2018	Revised FY2018	Estimated FY2019
Other Statutory Appointments	1	1	1	1
Permanent Staff	184	205	205	205
TOTAL	185	206	206	206