

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 and Organs of State as well as certain Statutory Boards; and the administration of AGO including support services such as financial and personnel administration.

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
CA AUDIT PROGRAMME							
	TOTAL EXPENDITURE	\$12,787,756	\$13,717,360	\$13,030,500	\$13,836,980	\$806,480	6.2%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,543,436	\$13,471,560	\$12,550,000	\$13,571,780 (i)	\$1,021,780	8.1%
	<i>RUNNING COSTS</i>	<i>\$12,543,436</i>	<i>\$13,471,560</i>	<i>\$12,550,000</i>	<i>\$13,571,780</i>	<i>\$1,021,780</i>	<i>8.1%</i>
1000	Expenditure on Manpower	\$11,849,083	\$12,221,500	\$11,430,000	\$12,181,800	\$751,800	6.6%
1400	Other Statutory Appointments	733,287	800,000	800,000	800,000	0	0.0
1500	Permanent Staff	11,115,796	11,421,500	10,630,000	11,381,800	751,800	7.1
2000	Other Operating Expenditure	\$694,353	\$1,250,060	\$1,120,000	\$1,389,980	\$269,980	24.1%
2100	Supplies & Services	426,878	690,810	629,250	677,030	47,780	7.6
2300	Manpower Development	261,884	405,580	324,580	344,580	20,000	6.2
2400	Public Relations & Exercises	595	3,500	3,000	3,000	0	0.0
2700	Equipment	4,852	149,570	118,970	363,770	244,800	205.8
2800	Financial Claims & Legal Expenses	143	600	44,200	1,600	-42,600	-96.4
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$244,320	\$245,800	\$480,500	\$265,200	-\$215,300	-44.8%
5100	Direct Development	244,320	245,800	480,500	265,200	-215,300	-44.8

(i) Includes \$800,000 statutory expenditure (EOM).

Manpower

Category	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
Other Statutory Appointments	1	1	1 (1)	1
Permanent Staff	126	134	134 (111)	134
TOTAL	127	135	135 (112)	135

Figures in brackets shown in the "Revised FY2005" column on Manpower denote actual staff strength.