

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 FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
CA AUDIT PROGRAMME							
	TOTAL EXPENDITURE	\$12,170,380	\$13,836,980	\$12,665,200	\$14,032,720	\$1,367,520	10.8%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,066,778	\$13,571,780	\$12,400,000	\$13,759,520 (i)	\$1,359,520	11.0%
	<i>RUNNING COSTS</i>	\$12,066,778	\$13,571,780	\$12,400,000	\$13,759,520	\$1,359,520	11.0%
1000	Expenditure on Manpower	\$11,113,809	\$12,181,800	\$11,125,500	\$12,385,500	\$1,260,000	11.3%
1400	Other Statutory Appointments	786,905	800,000	872,800	803,000	-69,800	-8.0
1500	Permanent Staff	10,326,904	11,381,800	10,252,700	11,582,500	1,329,800	13.0
2000	Other Operating Expenditure	\$952,969	\$1,389,980	\$1,274,500	\$1,374,020	\$99,520	7.8%
2100	Supplies & Services	561,887	677,030	647,320	541,400	-105,920	-16.4
2300	Manpower Development	278,935	344,580	284,480	347,720	63,240	22.2
2400	Public Relations & Exercises	476	3,000	2,100	3,300	1,200	57.1
2700	Equipment	111,087	363,770	340,000	480,000	140,000	41.2
2800	Financial Claims & Legal Expenses	583	1,600	600	1,600	1,000	166.7
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$103,602	\$265,200	\$265,200	\$273,200	\$8,000	3.0%
5100	Direct Development	103,602	265,200	265,200	273,200	8,000	3.0

Manpower

Category	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
Other Statutory Appointments	1	1	1	1
Permanent Staff	111	134	126	126
TOTAL	112	135	127	127

(i) Includes \$803,000 statutory expenditure (EOM).