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 FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018	Change Over FY2017	
C-A	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	$31,892,785	$34,829,300	$32,777,700	$34,019,800	$1,242,100	3.8%
	Main Estimates						
	OPERATING EXPENDITURE[1]	$31,575,928	$34,339,700	$32,305,500	$33,850,100	$1,544,600	4.8%
	RUNNING COSTS	*$31,494,481*	*$34,217,000*	*$32,182,800*	*$33,733,600*	*$1,550,800*	*4.8%*
	Expenditure on Manpower	$26,272,930	$28,647,700	$26,694,000	$28,061,000	$1,367,000	5.1%
1400	Other Statutory Appointments	1,002,680	985,800	1,007,300	1,007,300	0	0.0
1500	Permanent Staff	25,259,315	27,648,400	25,673,200	27,042,700	1,369,500	5.3
1600	Temporary, Daily-Rated & Other Staff	10,936	13,500	13,500	11,000	-2,500	-18.5
	Other Operating Expenditure	$5,221,550	$5,569,300	$5,488,800	$5,672,600	$183,800	3.3%
2100	Consumption of Products & Services	4,654,853	4,686,400	4,682,400	4,741,600	59,200	1.3
2300	Manpower Development	470,311	607,500	542,500	534,100	-8,400	-1.5
2400	International & Public Relations, Public Communications	63,587	92,200	77,700	76,800	-900	-1.2
2700	Asset Acquisition	32,798	183,200	186,100	320,000	133,900	72.0
2800	Miscellaneous	0	0	100	100	0	0.0
	TRANSFERS	*$81,448*	*$122,700*	*$122,700*	*$116,500*	*-$6,200*	*-5.1%*
3500	Social Transfers to Individuals	70,917	111,200	111,200	105,000	-6,200	-5.6
3600	Transfers to Institutions & Organisations	1,500	1,500	1,500	1,500	0	0.0
3800	International Organisations & Overseas Development Assistance	9,031	10,000	10,000	10,000	0	0.0
	Development Estimates						
	DEVELOPMENT EXPENDITURE	$316,857	$489,600	$472,200	$169,700	-$302,500	-64.1%
5100	Government Development	316,857	489,600	472,200	169,700	-302,500	-64.1

[1] Estimated FY2018 includes $158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2016	Estimated FY2017	Revised FY2017	Estimated FY2018
Other Statutory Appointments	1	1	1	1
Permanent Staff	187	201	205	205
TOTAL	188	202	206	206