

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 FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021	Change Over FY2020	
C-A	AUDIT PROGRAMME						
	TOTAL EXPENDITURE	\$32,246,622	\$40,441,700	\$36,226,000	\$38,414,000	\$2,188,000	6.0%
	Main Estimates						
	OPERATING EXPENDITURE¹	\$32,028,263	\$38,166,700	\$34,671,000	\$37,945,000	\$3,274,000	9.4%
	<i>RUNNING COSTS</i>	<i>\$31,864,184</i>	<i>\$37,986,200</i>	<i>\$34,587,200</i>	<i>\$37,935,000</i>	<i>\$3,347,800</i>	<i>9.7%</i>
	Expenditure on Manpower	\$26,494,275	\$29,114,200	\$27,200,200	\$29,197,900	\$1,997,700	7.3%
1400	Other Statutory Appointments	926,976	937,300	853,300	944,200	90,900	10.7
1500	Permanent Staff	25,558,274	28,158,900	26,282,300	28,243,200	1,960,900	7.5
1600	Temporary, Daily-Rated & Other Staff	9,025	18,000	64,600	10,500	-54,100	-83.7
	Other Operating Expenditure	\$5,369,909	\$8,872,000	\$7,387,000	\$8,737,100	\$1,350,100	18.3%
2100	Consumption of Products & Services	4,529,753	7,120,500	6,461,000	7,405,500	944,500	14.6
2300	Manpower Development	638,714	903,600	771,100	1,084,000	312,900	40.6
2400	International & Public Relations, Public Communications	66,683	87,500	37,300	141,400	104,100	279.1
2700	Asset Acquisition	134,759	760,400	117,600	106,200	-11,400	-9.7
	<i>TRANSFERS</i>	<i>\$164,079</i>	<i>\$180,500</i>	<i>\$83,800</i>	<i>\$10,000</i>	<i>-\$73,800</i>	<i>-88.1%</i>
3500	Social Transfers to Individuals	154,467	169,000	72,300	0	-72,300	-100.0
3600	Transfers to Institutions & Organisations	0	1,500	1,500	0	-1,500	-100.0
3800	International Organisations & Overseas Development Assistance	9,612	10,000	10,000	10,000	0	0.0
	OTHER CONSOLIDATED FUND OUTLAYS	\$0	\$5,900	\$0	\$0	\$0	n.a.
4600	Loans and Advances (Disbursement)	0	5,900	0	0	0	n.a.
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$218,360	\$2,275,000	\$1,555,000	\$469,000	-\$1,086,000	-69.8%
5100	Government Development	218,360	2,275,000	1,555,000	469,000	-1,086,000	-69.8

¹ Estimated FY2021 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

Manpower

Category	Actual FY2019	Estimated FY2020	Revised FY2020	Estimated FY2021
Other Statutory Appointments	1	1	1	1
Permanent Staff	189	205	205	205
TOTAL	190	206	206	206