

## 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 FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022	Change Over FY2021	
<b>C-A</b>	<b>AUDIT PROGRAMME</b>						
	<b>TOTAL EXPENDITURE</b>	<b>\$35,009,519</b>	<b>\$38,414,000</b>	<b>\$39,014,000</b>	<b>\$43,792,000</b>	<b>\$4,778,000</b>	<b>12.2%</b>
	Main Estimates						
	<b>OPERATING EXPENDITURE<sup>1</sup></b>	<b>\$33,485,092</b>	<b>\$37,945,000</b>	<b>\$38,545,000</b>	<b>\$43,640,000</b>	<b>\$5,095,000</b>	<b>13.2%</b>
	<i>RUNNING COSTS</i>	<i>\$33,400,070</i>	<i>\$37,935,000</i>	<i>\$38,535,000</i>	<i>\$43,630,000</i>	<i>\$5,095,000</i>	<i>13.2%</i>
	<b>Expenditure on Manpower</b>	<b>\$26,654,490</b>	<b>\$29,197,900</b>	<b>\$31,090,500</b>	<b>\$33,587,800</b>	<b>\$2,497,300</b>	<b>8.0%</b>
1400	Other Statutory Appointments	818,048	944,200	1,011,400	968,400	-43,000	-4.3
1500	Permanent Staff	25,829,531	28,243,200	30,065,600	32,605,300	2,539,700	8.4
1600	Temporary, Daily-Rated & Other Staff	6,910	10,500	13,500	14,100	600	4.4
	<b>Other Operating Expenditure</b>	<b>\$6,745,581</b>	<b>\$8,737,100</b>	<b>\$7,444,500</b>	<b>\$10,042,200</b>	<b>\$2,597,700</b>	<b>34.9%</b>
2100	Consumption of Products & Services	6,021,429	7,405,500	6,463,600	8,702,800	2,239,200	34.6
2300	Manpower Development	598,906	1,084,000	823,600	1,002,800	179,200	21.8
2400	International & Public Relations, Public Communications	30,314	141,400	44,100	152,000	107,900	244.7
2700	Asset Acquisition	94,500	106,200	113,200	184,600	71,400	63.1
2800	Miscellaneous	432	0	0	0	0	n.a.
	<i>TRANSFERS</i>	<i>\$85,021</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$0</i>	<i>0.0%</i>
3500	Social Transfers to Individuals	72,212	0	0	0	0	n.a.
3600	Transfers to Institutions & Organisations	3,000	0	0	0	0	n.a.
3800	International Organisations & Overseas Development Assistance	9,810	10,000	10,000	10,000	0	0.0
	Development Estimates						
	<b>DEVELOPMENT EXPENDITURE</b>	<b>\$1,524,427</b>	<b>\$469,000</b>	<b>\$469,000</b>	<b>\$152,000</b>	<b>-\$317,000</b>	<b>-67.6%</b>
5100	Government Development	1,524,427	469,000	469,000	152,000	-317,000	-67.6

<sup>1</sup> Estimated FY2022 includes \$158,300 Statutory Expenditure (Expenditure on Manpower).

**Manpower**

Category	Actual FY2020	Estimated FY2021	Revised FY2021	Estimated FY2022
Other Statutory Appointments	1	1	1	1
Permanent Staff	193	205	205	205
<b>TOTAL</b>	<b>194</b>	<b>206</b>	<b>206</b>	<b>206</b>