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AUDITOR-GENERAL'S OFFICE

OVERVIEW

Mission Statement

To effectively discharge, in a professional manner, its constitutional responsibility of auditing the Government Ministries, Organs of State, and certain Statutory Boards.

FY2006 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	Change over FY2005	
	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).

Establishment List

Category/Personnel	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006	
OTHER STATUTORY APPOINTMENTS	1	1	1	(1)	1
Auditor-General	1	1	1	(1)	1
PERMANENT STAFF	126	134	134	(111)	134
Auditing Service (2002)	99	107	107	(85)	107
Corporate Support	23	23	23	(22)	23
Operations Support	3	3	3	(3)	3
Shorthand Writers	1	1	1	(1)	1
TOTAL	127	135	135	(112)	135

Figures in brackets shown in the "Revised FY2005" column of the Establishment List denote actual staff strength.

FY2005 BUDGET

The revised FY2005 expenditure of the Auditor-General's Office (AGO) is projected to be \$13.03 million. This is an increase of \$242,744 or 1.9% over the actual FY2004 expenditure of \$12.79 million.

FY2006 BUDGET

The total expenditure of AGO in FY2006 is expected to be \$13.84 million, an increase of \$806,480 or 6.2% over the FY2005 revised expenditure. Of this, \$13.57 million or 98.1% is for operating expenditure, and \$265,200 or 1.9% is for development expenditure.

Operating Expenditure

The provision of \$13.57 million for operating expenditure is an increase of \$1.02 million or 8.1% over the FY2005 revised expenditure. The difference is due to expenses required for office relocation.

Development Expenditure

The provision of \$265,200 for FY2006 is to fund minor development projects.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2003	Actual FY2004	Estimated FY2005	Revised FY2005	Estimated FY2006
DEVELOPMENT EXPENDITURE	\$244,320	\$245,800	\$480,500	\$265,200
Direct Development	244,320	245,800	480,500	265,200
Audit Programme						
Minor Development Projects	244,320	245,800	480,500	265,200

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Timely submission of the annual Report of the Auditor-General to the President
- Timely completion of audits of the Government financial statements and other accounts audited by the Auditor-General
- Cost-effective auditing

Key Performance Indicators

Desired Outcome	Performance Indicator	Actual FY2003	Actual FY2004	Revised FY2005	Estimated FY2006
Timely submission of the annual Report of the Auditor-General to the President	Submission of the annual Report of the Auditor-General to the President within 3 months of the Government's financial year-end (i.e. by 1 July)	30 June 2004	29 June 2005	1 July 2006	1 July 2007
Timely completion of audits of the Government financial statements and other accounts audited by the Auditor-General	To issue 80% of the Audit Reports within 3 months from the close of the financial year	94.7	100	80	80
	To issue 100% of the Audit Reports within 6 months from the close of the financial year	100	100	100	100
Cost-effective auditing	Audit cost per million of auditable dollars (\$)	8.55	7.77	8.39	8.06
	Audit dollar per audit staff (\$b)	11.04	13.23	11.89	12.47