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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.

FY2007 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007	Change over FY2006	
	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

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

Establishment List

Category/Personnel	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Auditor-General	1	1	1	1
PERMANENT STAFF	111	134	126	126
Auditing Service (2002)	85	107	101	101
Corporate Support	22	23	22	22
Operations Support	3	3	3	3
Shorthand Writers	1	1	0	0
TOTAL	112	135	127	127

FY2006 BUDGET

The revised FY2006 expenditure of the Auditor-General's Office (AGO) is projected to be \$12.67 million. This is an increase of \$494,820 or 4.1% over the actual FY2005 expenditure of \$12.17 million.

FY2007 BUDGET

The total expenditure of AGO in FY2007 is expected to be \$14.03 million, an increase of \$1.37 million or 10.8% over the FY2006 revised expenditure. Of this, \$13.76 million or 98.1% is for operating expenditure and \$273,200 or 1.9% is for development expenditure.

Operating Expenditure

The provision of \$13.76 million for operating expenditure is an increase of \$1.36 million or 11% over the FY2006 revised expenditure. The difference is due to the replacement of staff who resigned or retired in recent years.

Development Expenditure

The provision of \$273,200 for FY2007 is to fund minor development projects.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2004	Actual FY2005	Estimated FY2006	Revised FY2006	Estimated FY2007
DEVELOPMENT EXPENDITURE	\$103,602	\$265,200	\$265,200	\$273,200
Direct Development	103,602	265,200	265,200	273,200
Audit Programme						
Minor Development Projects	103,602	265,200	265,200	273,200

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 FY2004	Actual FY2005	Revised FY2006	Estimated FY2007
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)	29 Jun 05	30 Jun 06	1 Jul 07	1 Jul 08
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	100	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 (\$)	7.77	7.03	8.06	7.60
	Audit dollar per audit staff (\$b)	13.23	15.89	12.47	14.50