

HEAD C

AUDITOR-GENERAL'S OFFICE

OVERVIEW

Mission Statement

To carry out independent audits and report to the President and Parliament on the proper accounting of public moneys and the economic, efficient and effective use of public resources to enhance public accountability.

FY2008 EXPENDITURE ESTIMATES

Expenditure Estimates by Object Class

Code	Object Class	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008	Change over FY2007	
	TOTAL EXPENDITURE	\$12,326,438	\$14,032,720	\$14,592,000	\$16,791,100	\$2,199,100	15.1%
	Main Estimates						
	OPERATING EXPENDITURE	\$12,072,214	\$13,759,520	\$14,442,000	\$16,517,900 (i)	\$2,075,900	14.4%
	<i>RUNNING COSTS</i>	<i>\$12,072,214</i>	<i>\$13,759,520</i>	<i>\$14,442,000</i>	<i>\$16,517,900</i>	<i>\$2,075,900</i>	<i>14.4%</i>
1000	Expenditure on Manpower	\$10,992,845	\$12,385,500	\$13,320,900	\$15,091,700	\$1,770,800	13.3%
1400	Other Statutory Appointments	876,507	803,000	1,201,000	1,098,000	-103,000	-8.6
1500	Permanent Staff	10,110,501	11,582,500	12,035,900	13,954,500	1,918,600	15.9
1600	Temporary, Daily-Rated & Other Manpower	5,836	0	84,000	39,200	-44,800	-53.3
2000	Other Operating Expenditure	\$1,079,369	\$1,374,020	\$1,121,100	\$1,426,200	\$305,100	27.2%
2100	Supplies & Services	569,943	541,400	690,500	827,100	136,600	19.8
2300	Manpower Development	249,860	347,720	268,800	369,500	100,700	37.5
2400	Public Relations & Exercises	14,399	3,300	76,500	76,000	-500	-0.7
2700	Equipment	244,749	480,000	82,000	150,000	68,000	82.9
2800	Financial Claims & Legal Expenses	418	1,600	3,300	3,600	300	9.1
	Development Estimates						
	DEVELOPMENT EXPENDITURE	\$254,224	\$273,200	\$150,000	\$273,200	\$123,200	82.1%
5100	Direct Development	254,224	273,200	150,000	273,200	123,200	82.1

(i) Includes \$1,098,000 statutory expenditure (EOM).

Establishment List

Category/Personnel	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
OTHER STATUTORY APPOINTMENTS	1	1	1	1
Auditor-General	1	1	1	1
PERMANENT STAFF	102	126	126	126
Auditing Service (2008)	0	0	0	106
Corporate Support	22	22	17	17
Operations Support	3	3	3	3
Auditing Service (2002)	77	101	106	0
TOTAL	103	127	127	127

FY2007 BUDGET

The revised FY2007 expenditure of the Auditor-General's Office (AGO) is projected to be \$14.59 million. This is an increase of \$2.27 million or 18.4% over the actual FY2006 expenditure of \$12.33 million.

FY2008 BUDGET

The total expenditure of AGO in FY2008 is expected to be \$16.79 million, an increase of \$2.2 million or 15.1% over the FY2007 revised expenditure. Of this, \$16.52 million or 98.4% is for operating expenditure and \$273,200 or 1.6% is for development expenditure.

Operating Expenditure

The provision of \$16.52 million for operating expenditure is an increase of \$2.08 million or 14.4 % over the FY2007 revised expenditure. This is mainly due to the recruitment of staff to fill up existing vacancies.

Development Expenditure

The provision of \$273,200 for FY2008 is to fund minor development projects.

Development Expenditure by Project

Project Title	Total Project Cost	Actual Expenditure up to end of FY2005	Actual FY2006	Estimated FY2007	Revised FY2007	Estimated FY2008
DEVELOPMENT EXPENDITURE	...	...	\$254,224	\$273,200	\$150,000	\$273,200
<i>DIRECT DEVELOPMENT</i>	...	...	<i>254,224</i>	<i>273,200</i>	<i>150,000</i>	<i>273,200</i>
Audit Programme						
Minor Development Projects	...	...	254,224	273,200	150,000	273,200

KEY PERFORMANCE INDICATORS

Desired Outcomes

- Enhanced accountability of statutory boards
- 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

Key Performance Indicators

Desired Outcome	Key Performance Indicator	Actual FY2005	Actual FY2006	Revised FY2007	Estimated FY2008
Enhanced accountability of statutory boards	Total number of statutory boards audited each year	13	13	18	18
	% of 10 largest statutory boards audited at least once in 5 years	90	90	100	100
	% of other statutory boards audited at least once in 7 years	28	36	60	90
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 the first working day of July)	30 Jun 06	2 Jul 07	1 Jul 08	1 Jul 09
Timely completion of audits of the Government financial statements and other accounts audited by the Auditor-General	% of audit reports signed within 3 months of the close of the financial year	100	95	100	100