

# **Office of the Auditor General**

## **Budget 2011/12**

## The Office of the Auditor General Analysis of Operating Budget Changes:

<b>Operating Budget Change Details</b>		(\$000's)
<b>2010/11 Budget</b>		<b>\$659</b>
1	Compensation and Benefits - Net increase resulting from merit increases, classification reviews, employer benefit costs, collective agreements and new positions	84
2	Decrease in professional fee budget	40
3	Net increase in other miscellaneous changes	10
<b>2011/12 Budget</b>		<b>\$793</b>

# Auditor General

## Summary by Net Expenditures by Business Unit Division

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
A317 Bus Process & QA	285,100		(3,865)			
G100 Off of the Aud Gen	330,000	659,494	542,591	793,300	133,806	20
<b>* Total</b>	<b>615,100</b>	<b>659,494</b>	<b>538,726</b>	<b>793,300</b>	<b>133,806</b>	<b>20</b>

## Gross Expenditures

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
A317 Bus Process & QA	285,100		(3,865)			
G100 Off of the Aud Gen	330,000	659,494	552,269	793,300	133,806	20.3
<b>* Total</b>	<b>615,100</b>	<b>659,494</b>	<b>548,403</b>	<b>793,300</b>	<b>133,806</b>	<b>20.3</b>

## Gross Revenue

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
G100 Off of the Aud Gen			(9,678)			
<b>* Total</b>			<b>(9,678)</b>			

## Summary by Expense & Revenue Types

Cost Centers/Groups	2009 Budget	2010 Budget	2010 Actual	2011 Budget	2011 Var.	Var as %
<b>Expenditures</b>						
* Compensation and Benefits	463,800	585,129	500,251	668,916	83,787	14.3
* Office	21,900	24,010	18,868	24,029	19	0.1
* External Services	61,300	16,400	7,929	56,400	40,000	243.9
* Supplies	10,000		381			
* Equipment & Communications	2,500	1,200	6,317	1,200		
* Vehicle Expense			27			
* Other Goods & Services	55,600	92,755	24,471	92,755		
* Other Fiscal		(60,000)	(9,842)	(50,000)	10,000	(16.7)
<b>** Total</b>	<b>615,100</b>	<b>659,494</b>	<b>548,403</b>	<b>793,300</b>	<b>133,806</b>	<b>20</b>
<b>Revenues</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2010 Actual</b>	<b>2011 Budget</b>	<b>Budget Var.</b>	<b>Var as %</b>
* Other Revenue			(9,678)			
<b>** Total</b>			<b>(9,678)</b>			
<b>Net Surplus/(Deficit)</b>	<b>615,100</b>	<b>659,494</b>	<b>538,726</b>	<b>793,300</b>	<b>133,806</b>	<b>20.3</b>