

# AUDITOR GENERAL 2022 BUDGET REQUEST

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# STRUCTURE

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- Budget drivers
  - Ramp-up staffing
  - Contractors
  - One time costs
- Budget request summary
- Context – pro forma full strength budget

## BUDGET DRIVERS - STAFFING

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- 80% of total budget
- 8 staff to be hired over Q1 & Q2
- Currently recruiting senior staff – start February
- Operational staff – start March and April
- Support staff – start April
- Training – required to ensure professional standards

## BUDGET DRIVERS – CONTRACTED SERVICES

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- 14% total budget
  - 73% Subject matter experts
  - 17% Quality assurance
  - 9% Report publication and editing
- All contracts will go out to tender – seeking best value

## BUDGET DRIVERS – ONE TIME COSTS

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- 4% of total budget
  - Audit software – one time fee
  - Office security configuration
  - IT configuration

# OFFICE OF THE AUDITOR GENERAL

## 2022 BUDGET REQUEST

		Notes
Salaries	\$1,295,069	8 staff to be hired in 2022
Contracted Services	235,000	73% SME, 17% QA, 9% Publication
Training	12,000	Training-up, standards, designation maintenance
Support Costs	30,350	Licenses, phones
<b>TOTAL OPERATING COSTS</b>	<b>1,572,419</b>	
Capital/One Time Costs	64,000	IT, security configuration, software
<b>TOTAL REQUEST</b>	<b>\$1,636,419</b>	

# COST SAVING EFFORTS

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- Delay staff hiring
- City owned building – no additional rent
- Used furniture from City stores – no additional cost to acquire
- HR support for recruitment
- IT support for secure file storage and webpage services
- Training – in-house training where possible
- Legal services, except in specialized circumstances

# OFFICE OF THE AUDITOR GENERAL

## 2022 BUDGET REQUEST

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	2022 Request	Pro Forma Full Strength Budget
Salaries	\$1,295,069	\$1,492,842
Contracted Services	235,000	344,000
Training	12,000	12,000
Support Costs	30,350	40,560
<b>TOTAL OPERATING COSTS</b>	<b>1,572,419</b>	<b>1,889,402</b>
Capital/One Time Costs	64,000	-
<b>TOTAL REQUEST</b>	<b>\$1,636,419</b>	<b>\$1,889,402</b>



# QUESTIONS?

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