

Re: Item No. 8

# OFFICE OF THE ▶ AUDITOR GENERAL

2021/22 Budget  
Committee of the Whole on Budget  
February 3, 2021

## OUR MISSION, VISION AND VALUES

### Our Values

#### Integrity

We value honesty and accountability, holding ourselves to high professional and ethical standards.

#### Objectivity

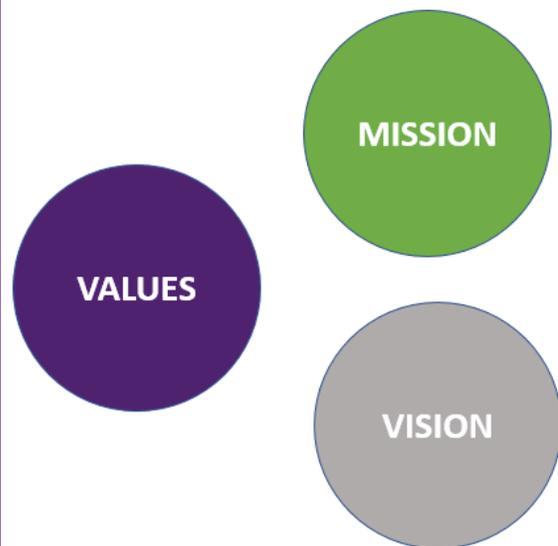
We are independent from management of the entities we audit and impartial in our assessments.

#### Collaboration

We work together to focus on the significant issues and make practical recommendations for improvement.

#### Excellence

We develop our knowledge and work to improve our processes.



### Our Mission

To deliver independent audits that strengthen accountability and encourage improved

### Our Vision

A relevant, valued, independent audit office, known for professional excellence



## 2020-21 SNAPSHOT

<p><b>BUDGET FORECAST APPROXIMATELY EQUAL TO 2020-21 BUDGET REQUEST</b></p> 	<p>Three of four 2020-21 <b>AUDIT PLAN ITEMS UNDERWAY</b></p> <p>2021-22 AUDIT WORK PLAN IN DEVELOPMENT (April 2021)</p>	<p>STAFFING <b>FULL STAFF</b> COMPLEMENT</p> <p>As of late January 2021</p> 
<p><b>REPORTS</b></p> <p><b>3</b> RELEASED</p> <p><b>3</b> IN PROGRESS</p> 	<p><b>FOLLOW-UP</b> OF FOUR 2018 &amp; 2019 <b>AUDITS RELEASED</b></p> <p><b>88%</b> RECOMMENDATIONS COMPLETED</p>  <ul style="list-style-type: none"><li>• PROCUREMENT</li><li>• MANAGEMENT OF DEVELOPMENT APPROVALS</li><li>• HALIFAX TRANSIT BUS MAINTENANCE</li><li>• PROPERTY TAX MANAGEMENT</li></ul>	

2021-22 – NEW ITEM

▶ **CONTRACT EXPERT FOR IT AUDIT**

▶ **\$71,100 ONE-TIME COST**



## OPERATING BUDGET

### ► STAFF COUNTS

Full-time-equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full-time	9.6	-	9.6
Seasonal, Casual & Term	-	-	-
<b>Total</b>	<b>9.6</b>	<b>-</b>	<b>9.6</b>

## OPERATING BUDGET

### ► OVERVIEW

<b>Summary of Expenditures &amp; Revenue</b>					
<b>Expenditures</b>	<b>2019/20 Actual</b>	<b>2020/21 March Budget</b>	<b>2020/21 June Budget</b>	<b>2020/21 Projections</b>	<b>2021/22 Budget</b>
Compensation and Benefits	\$ 915,714	\$ 1,032,000	\$ 980,000	\$ 909,701	\$ 1,044,200
Office	29,313	37,700	37,700	46,100	37,700
External Services	7,603	9,000	9,000	18,500	10,900
Supplies	84	-	-	-	-
Equipment & Communications	451	1,000	1,000	500	1,000
Other Goods & Services	27,491	47,200	47,200	21,350	47,000
<b>Total Expenditures</b>	<b>980,656</b>	<b>1,126,900</b>	<b>1,074,900</b>	<b>996,151</b>	<b>1,140,800</b>
<b>One-time Request</b>	-	-	-	-	<b>71,100</b>
<b>Total 2021-22 OAG Budget Request</b>	-	-	-	-	<b>1,211,900</b>

- 2021/22 INCREASE FROM 2020/21 BUDGET IS \$65,900
- 6.1% INCREASE FROM JUNE BUDGET
- 1.2% INCREASE FROM MARCH BUDGET
- ONE-TIME REQUEST - 12.7% INCREASE FROM JUNE BUDGET

OPERATING BUDGET

► SUMMARY OF CHANGES

**Budget Change Summary – Office of the Auditor General**

Change Description / Service Impact	Amount
<b>Regional Council Approved Covid-Adjusted 2020/21 Budget</b>	<b>\$ 1,074,900</b>
Compensation Changes:	
Salary Adjustments	64,200
Other Budget Adjustments:	
External Services	1,900
Other Goods and Services	(200)
<b>Total Proposed Changes</b>	<b>\$ 65,900</b>
<b>Proposed 2021/22 Budget</b>	<b>\$ 1,140,800</b>

Questions?

