OFFICE OF THE AUDITOR GENERAL

MINISTRY: OFFICE OF THE AUDITOR GENERAL

SECTION 1: MINISTRY SUMMARY

VISION

An independent, respected and expert institution serving the National Assembly by providing a variety of assurance services aimed at improving the accountability of the Belizean public sector

MISSION:

Mandated by the Constitution to foster, through independent assurance (declaration), parliamentary control over the public property for the benefit of all Belizeans

STRATEGIC PRIORITIES:

Goal 1: Advocacy - To raise the profile awareness of the Supreme Audit Institution of Belize

Goal 2:Assurance Services - To increase the strength and span of assurance services

Goal 3:Professional Competency - To continuously improve staff competenceies and capabilities

Goal 4:Organizational Capacity - To strengthen operational efficiency and transform the organization's image

In the context of the SDG, the OAGB's main role is to facilitate public financial management through effective and efficient governance of public funds and assets. This budget submission seeks to address the following Critical Success Factors as follows:

The successful implementation of this plan is reliant on the OAGB receiving the required level of support from the National Assembly. Another important part of the challenge is for management to mentor and motivate staff and also for staff members to work at developing their skills and upgrade their professional qualifications where necessary along with the integration of new, qualified recruits to the OAGB

The Office of the Auditor General continues on a progressive path in assisting the National Assembly by effectively applying the differentaudit services conducted by the SAI. Most important of all, to seek compliance, value for money and financial reporting which directly relates to the Executive's performance

Careful attention must be spent on monitoring and evaluating the implementation of this plan. It is recommended that management holds special monthly meetings to monitor and evaluate the implementation. The OAGB should also commission an annual independent evaluation of the implementation of the plan. Emphasis should be placed on organizational management as this is critical

The support of the National Assembly, the Public Accounts Committee, and all other stakeholders is vital for the realization of a truly independent and functional Supreme Audit Institution of Belize

		PROGRAMM		URE SUMMA	RY			
No.	Programme	2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
014	AUDITOR GENERAL	\$1,938,737	\$2,146,997	\$2,329,800	\$2,149,950	\$2,523,554	\$2,595,656	\$2,546,87
	Recurrent Expenditure	\$1,922,630	\$2,146,997	\$2,329,800	\$2,149,950	\$2,497,154	\$2,555,656	\$2,506,87
	Capital II Expenditure	\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,00
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL BUDGET CEILING Recurrent Expenditure		\$1,938,737 \$1,922,630	\$2,146,997 \$2,146,997	\$2,329,800 \$2,329,800	\$2,149,950 \$2,149,950	\$2,523,554 \$2,497,154	\$2,595,656 \$2,555,656	\$2,546,87 \$2,506,87
Capital II Expenditure		\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,00
Capital III Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$
SUMMARY OF RECURRENT EXEPNDITURE		2016/17 Actual	2017/18 Actual	2018/19 Budget Estimate	2018/19 Revised Estimate	2019/20 Budget Estimate	2020/21 Forward Estimate	2021/22 Forward Estimate
230:PERSONAL EMOLUMENTS		\$1,602,556	\$1,876,568	\$1,818,851	\$1,804,215	\$1,951,647	\$2,022,597	\$2,012,60
231:TF	RAVEL & SUBSISTENCE	\$39,216	\$86,561	\$140,071	\$92,188	\$133,612	\$128,895	\$134,39
340:MA	ATERIALS & SUPPLIES	\$95,020	\$76,182	\$121,002	\$87,155	\$134,099	\$153,608	\$125,84
341:OPERATING COSTS		\$70,015	\$90,511	\$121,890	\$96,630	\$120,410	\$140,909	\$115,58
342:MAINTENANCE COSTS		\$31,063	\$11,975	\$39,330	\$23,633	\$75,830	\$29,830	\$46,53
343:TRAINING		\$11,505	\$2,200	\$25,500	\$13,050	\$22,000	\$22,000	\$29,70
346:PUBLIC UTILITIES		\$73,255	\$3,000	\$63,156	\$33,078	\$59,556	\$57,816	\$42,21
TOTAL	RECURRENT EXPENDITURE	\$1,922,630	\$2,146,997	\$2,329,800	\$2,149,950	\$2,497,154	\$2,555,656	\$2,506,87
		STAFFING	RESOURCE	S (MINISTRY				
Managerial/Executive		2	2	3	3	3	3	;
Techr	nical/Front Line Services	45	45	47	47	47	47	4
Administrative Support		5	6	5	8	5	5	
Non-Established Statutory Appointments		7	6	6	6	2	2	
_		0	0	0	0	0	0	

Actual Actual Actual Estimate Esti				SECTION 2	2: PROGRAM	MME DETAILS						
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Audit Reform Act 2004 September POPUME BY POPUM BY P	PROGR	AMME (OBJECTIVE:									
RECURRENT EXPENDITURE						accounts of su	ch other entiti	es as required	d by the Finan	ce and		
SHNo. Imm			PROGRA				ASSIFICATIO	N				
Actual Actual Subgest Subge	SH No	Item	Details of Expenditure				2018/19	2019/20	2020/21	2021/22		
1 Salamen	on no.	itoiii	Details of Experiantale			Budget	Revised	Budget	Forward	Forward Estimate		
2 Allowances \$21,582 \$18,000 \$30,000 \$	30									\$2,012,60		
4 Social Security \$20,102 \$33,253 \$46,523 \$36,000 \$38,007 \$37,798 S Homorarium \$500 \$50 \$50,000 \$30,000 \$30,000 \$30,000 \$30,000 31 TRAVEL AND SUBSIFICICE \$33,216 \$86,858 \$14,007 \$92,188 \$133,812 \$12,288 1 Travel Express \$75,54 \$26,407 \$92,780 \$14,912 \$57,800 \$33,000 \$30,000 3 Subsisterice Allowance \$15,014 \$30,400 \$30,400 \$30,400 \$30,400 \$30,400 4 MATERIAL AND SUPPLIES \$89,620 \$75,182 \$121,000 \$37,150 \$134,000 \$313,000 4 MATERIAL AND SUPPLIES \$89,620 \$75,182 \$121,000 \$97,150 \$134,000 \$313,000 5 Cher Travel Express \$75,44 \$30,400 \$30,000 \$30,000 \$30,000 4 MATERIAL AND SUPPLIES \$89,620 \$75,182 \$121,000 \$30,000 \$30,000 \$30,000 5 Household Sundnese \$12,779 \$19,147 \$40,009 \$120,200 \$20,000 \$30,000 \$40,000 \$30,000 \$40,000 \$. , ,			\$1,923,62 \$35,00		
\$ Horozanium \$600										\$47,98		
1 Transport Allowance			Honorarium							\$6,00		
2 Milesage Allowance \$1,672 \$5,300 \$5,406 \$5,574 \$8,112 \$8,805 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	31									\$134,39 \$25,50		
3 Subsisistence Allowance \$30,140 \$804.407 \$908.760 \$49.412 \$57,000 \$802.400 \$1 \$0.000 \$1.00			•							\$25,50 \$6,49		
MATERIAL AND SUPPLIES		3	•	\$30,140	\$54,467	\$69,760	\$49,112	\$57,600	\$62,400	\$64,00		
1 Office Supplies			•							\$38,40		
4 Uniforms	40							. ,		\$125,84 \$39,98		
A POPERATION COSTS										\$36,25		
4 PERATING COSTS \$70,015 \$90,011 \$121,890 \$96,630 \$122,410 \$140,090 \$12,910 \$31,910 \$32,200 \$41,000 \$27,732 \$31,910 \$32,927 \$31,920 \$32,920 \$31,920 \$32,920				\$32,175	\$19,147	\$29,089	\$26,331	\$29,128	\$18,537	\$19,61		
1 Fuel	44									\$30,00		
3 Mincellaneous S57,982 S78,281 \$44,560 \$51,123 \$39,494 \$30,226 9 Conferences and Workshops \$50 \$0 \$30,305,905 \$13,474 \$18,900 \$30,026 10 Logal & Profressional Foes \$0 \$0 \$30,300 \$4,500 \$24,000 \$50,000 \$42 MANTEMANCE COSTS \$31,663 \$11,975 \$38,333 \$32,383 \$75,830 \$22,830 \$17,250 \$11,022 \$50,500 \$17,250 \$1,000 \$17,250	41									\$115,58 \$38.01		
8 Conferences and Workshopps										\$26,56		
## AMANTENANCE COSTS ## A Verhicles (COSTS ## A Verhicles (COSTS) #		9	Conferences and Workshops	\$50	\$0	\$26,950	\$13,474	\$18,900	\$20,250	\$21,00		
3 Furniture and Equipment \$5,407 \$2,125 \$2,2050 \$11,022 \$58,550 \$11,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$17,7260 \$13,050 \$22,000 \$22,000 \$22,000 \$22,000 \$46 PUBLIC UTILITIES \$73,2255 \$3,000 \$563,156 \$33,078 \$59,556 \$57,816 \$10,000 \$10,										\$30,00		
4 Vehicles	42									\$46,53 \$29,25		
Miscellaneous										\$17,28		
## Total current	43	TRAININ								\$29,70		
Total RECURRENT EXPENDITURE	40									\$29,70		
CAPITAL II EXPENDITURE	46									\$42,21 \$42,21		
Actual Actual Budget Estimate	TOTAL R		•							\$2,506,87		
Actual Actual Budget Estimate				CAPI	ΓΔΙ ΙΙ ΕΧΡΕΙ	NDITURE						
Managerial/Executive Stationate Statio	Act.		Description	2016/17	2017/18	2018/19				2021/22		
STAFFING RESURCES STAF				Actual	Actual					Forward Estimate		
STAFFING RESOURCES		1000	Furniture & Equipment	\$1,107	\$0	\$0	\$0	\$6,400	\$6,400	\$6,40		
STAFFING RESOURCES 2018/19 2018/19 2018/19 2019/20 2020/21 2 2 2 3 3 3 3 3 3 3		1002	Purchase of Computers	\$15,000	\$0	\$0	\$0	\$20,000	\$33,600	\$33,60		
Positions	TOTAL (CAPITA	L II EXPENDITURE	\$16,107	\$0	\$0	\$0	\$26,400	\$40,000	\$40,00		
Managerial/Executive 2 2 3 3 3 3 3 3 3 3				STAI	FFING RESC	URCES						
Resimate	Positions	s								2021/22		
Managerial/Executive 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3				Actual	Actual	_		_		Forward Estimate		
Administrative Support Non-Established 7 6 6 6 6 2 2 2 Statutory Appointments 0 0 0 0 0 0 0 0 0 TOTAL STAFFING 59 59 59 61 64 57 57 PROGRAMME PERFORMANCE INFORMATION Review and monitor Strategic Plan (2013-2018) Continue to campaign for the creation of an audit committee Continue to maintain information system encompassing the the Contractor General, Ombudsman and Solicitor General Continue to maintain information system encompassing the the Contractor General, Ombudsman and Solicitor General Ensuring the strenghtening of the governance structure of the Supreme Audit Institution Updating existing stakeholders' alliances by attending local/international conferences & committee meetings Fostering new stakeholder alliances through UNCAC and other potential international bodies Key Programmes Strategies/Activities for 2019/20 (aimed at improving performance) Engage staff in more audit trainings and successful with FOUR trainings during 2019 Expect to engage staff in more trainings in the fiscal year 2019 KEY PERFORMANCE INDICATORS Actual Actual Budget Revised Budget Forward Estimate Estimate Estimate Estimate Estimate Found 1	Manager	rial/Exed	cutive	2	2					;		
Non-Established 7 6 6 6 6 2 2 2 Statutory Appointments 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Technica	al/Front	Line Services	45	45	47	47	47	47	4		
Statutory Appointments 0 0 0 0 0 0 0 0 0			• •							;		
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Actual Budget Estimate Budget Estimate Budget Estimate Budget Estimate Budget Estimate Estima	KEY PER	RFORMA	NCE INDICATORS	2016/17	2017/18	2018/19	2018/19	2019/20	2020/21	2021/22		
Output Indicators (Measures what has been/will be produced or delivered by the programme) Number of audits completed in a year 25 35 40 45 45 13 Number of recommendations made 15 25 30 35 35 35 Outcome Indicators (Measures the planned or achieved outcomes or impacts of the programme and/or the effectiveness of the programme) Number of ministries failing to comply with 5 4 3 2 2 2 2 regulations						Budget	Revised	Budget	Forward	Forward Estimate		
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Number of ministries failing to comply with 5 4 3 2 2 2 regulations												
regulations			,		p							
Number of audit reccomendations implemented 3 4 5 6 7 7	Number	of minis	stries failing to comply with	5	4	3	2	2	2			
			tries failing to comply with	5	4	3	2		2	7		