# 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

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

		PROGRAMM	IE EXPENDIT	URE SUMMA	RY			
No.	Programme	2019/20 Actual	2020/21 Actual	2021/22 Budget Estimate	2021/22 Revised Estimate	2022/23 Budget Estimate	2023/24 Forward Estimate	2024/25 Forward Estimate
019	AUDITOR GENERAL	\$2,226,869	\$2,136,209	\$2,267,095	\$1,955,842	\$2,312,115	\$2,333,517	\$2,333,517
	Recurrent Expenditure	\$2,207,252	\$2,104,809	\$2,257,095	\$1,947,438	\$2,302,115	\$2,302,117	\$2,302,117
	Capital II Expenditure	\$19,617	\$31,400	\$10,000	\$8,404	\$10,000	\$31,400	\$31,400
	Capital III Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	BUDGET CEILING	\$2,226,869	\$2,136,209	\$2,267,095	\$1,955,842	\$2,312,115	\$2,333,517	\$2,333,517
	rent Expenditure	\$2,207,252	\$2,104,809	\$2,257,095	\$1,947,438	\$2,302,115	\$2,302,117	\$2,302,117
	al II Expenditure	\$19,617 \$0	\$31,400 \$0	\$10,000 \$0	\$8,404 \$0	\$10,000 \$0	\$31,400 \$0	\$31,400 \$0
Сарна	al III Expenditure	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	\$0	<b>\$</b> 0	<b>\$</b> 0	\$0
SUMN	MARY OF RECURRENT EXPENDITURE	2019/20 Actual	2020/21 Actual	2021/22 Budget Estimate	2021/22 Revised Estimate	2022/23 Budget Estimate	2023/24 Forward Estimate	2024/25 Forward Estimate
230:PI	ERSONAL EMOLUMENTS	\$1,858,916	\$1,895,137	\$1,960,100	\$1,712,598	\$1,952,644	\$1,960,744	\$1,964,344
231:TF	RAVEL & SUBSISTENCE	\$100,500	\$57,618	\$88,587	\$73,654	\$107,542	\$86,447	\$79,612
340:M	ATERIALS & SUPPLIES	\$72,131	\$43,199	\$55,102	\$38,270	\$74,077	\$79,933	\$76,502
341:0	PERATING COSTS	\$107,323	\$69,982	\$90,238	\$78,045	\$91,114	\$93,335	\$103,589
342:M	AINTENANCE COSTS	\$16,988	\$7,631	\$22,819	\$15,214	\$22,268	\$25,287	\$19,400
343:TF	RAINING	\$20,039	\$184	\$21,114	\$14,599	\$14,600	\$16,500	\$18,800
346:PI	UBLIC UTILITIES	\$31,355	\$31,058	\$19,135	\$15,058	\$39,870	\$39,870	\$39,870
TOTA	L RECURRENT EXPENDITURE	\$2,207,252	\$2,104,809	\$2,257,095	\$1,947,438	\$2,302,115	\$2,302,117	\$2,302,117
		STAFFING	RESOURCE	S (MINISTRY	7)			
Manad	gerial/Executive	2	2	3	3	3	3	3
•	nical/Front Line Services	45	45	47	47	37	37	37
Admir	nistrative Support	5	6	5	8	15	15	15
Non-E	stablished	7	6	6	6	2	2	2
	ory Appointments	0	0	0	0	0	0	0
TOTA	L STAFFING	59	59	61	64	57	57	57

PROGR	AMME:	:	AUDITOR GE		IME DETAILS					
PROGRAMME OBJECTIVE:			To annually conduct efficient and cost effective audits of the public accounts of the Government of Belize and accounts of such other entities as required by the Finance and Audit Reform Act 2011							
		PROGR	AMME EXPENDI	TURE BY EC	ONOMIC CLA	ASSIFICATIO	N			
				RRENT EXPE						
SH No.	Item	Details of Expenditure	2019/20 Actual	2020/21 Actual	2021/22 Budget Estimate	2021/22 Revised Estimate	2022/23 Budget Estimate	2023/24 Forward Estimate	2024/25 Forward Estimate	
30		NAL EMOLUMENTS	\$1,858,916	\$1,895,137	\$1,960,100	\$1,712,598	\$1,952,644	\$1,960,744	\$1,964,34	
	1 2	Salaries Allowances	\$1,796,880 \$18,000	\$1,823,770 \$9,814	\$1,883,646 \$22,791	\$1,642,042 \$19,190	\$1,849,633 \$20,700	\$1,849,633 \$28,800	\$1,849,63 \$31,80	
	4	Social Security	\$43,736	\$55,552	\$48,263	\$49,116	\$76,911	\$76,911	\$76,91	
31	5 TRAVE	Honorarium  L AND SUBSISTENCE	\$300 <b>\$100,500</b>	\$6,000 <b>\$57,618</b>	\$5,400 <b>\$88,587</b>	\$2,250 <b>\$73,654</b>	\$5,400 <b>\$107,542</b>	\$5,400 <b>\$86,447</b>	\$6,00 <b>\$79,61</b>	
٠.	1	Transport Allowance	\$0	\$5,417	\$12,087	\$5,038	\$1,500	\$1,500	\$1,50	
	2	Mileage Allowance	\$3,850	\$6,176	\$15,300	\$6,375	\$21,042	\$16,097	\$8,11	
	3 5	Subsistence Allowance Other Travel Expenses	\$53,235 \$43,415	\$31,560 \$14,465	\$30,600 \$30,600	\$36,527 \$25,714	\$45,000 \$40,000	\$38,250 \$30,600	\$30,00 \$40,00	
40		IAL AND SUPPLIES	\$72,131	\$43,199	\$55,102	\$38,270	\$74,077	\$79,933	\$76,50	
	1	Office Supplies	\$28,758	\$14,830	\$23,040	\$14,442	\$23,447	\$34,548	\$26,18	
	4 5	Uniforms Household Sundries	\$18,090 \$20,955	\$9,505 \$14,696	\$0 \$16,762	\$0 \$16,985	\$19,250 \$21,380	\$19,250 \$16,135	\$19,25 \$21,06	
	23	Printing Services	\$4,328	\$4,167	\$15,300	\$6,843	\$10,000	\$10,000	\$10,00	
41		TING COSTS	\$107,323 \$13,306	\$69,982 \$8,676	\$90,238 \$30,600	\$78,045 \$22,403	\$91,114 \$38,775	\$93,335 \$30,600	\$103,58 \$40,00	
	1 3	Fuel Miscellaneous	\$13,396 \$93,926	\$8,676 \$47,337	\$30,600 \$28,848	\$22,403 \$35,614	\$38,775 \$30,839	\$30,600 \$24,296	\$40,00 \$30,83	
	9	Conferences and Workshops	\$0	\$4,220	\$7,840	\$3,269	\$9,000	\$15,490	\$20,25	
	10	Legal & Professional Fees	\$0 \$46.088	\$9,750	\$22,950	\$16,759	\$12,500	\$22,950	\$12,50	
42	MAINTE 3	ENANCE COSTS Furniture and Equipment	<b>\$16,988</b> \$3,115	<b>\$7,631</b> \$2,615	<b>\$22,819</b> \$9,600	<b>\$15,214</b> \$4,000	<b>\$22,268</b> \$12,068	<b>\$25,287</b> \$12,068	<b>\$19,40</b> \$9,20	
	4	Vehicles	\$13,873	\$5,016	\$13,219	\$11,214	\$10,200	\$13,219	\$10,20	
43	TRAINII		\$20,039	\$184	\$21,114	\$14,599	\$14,600	\$16,500	\$18,80	
46	5 DUBLIC	Miscellaneous  C UTILITIES	\$20,039 <b>\$31,355</b>	\$184 <b>\$31,058</b>	\$21,114 <b>\$19,135</b>	\$14,599 <b>\$15,058</b>	\$14,600 <b>\$39,870</b>	\$16,500 <b>\$39,870</b>	\$18,80 <b>\$39,87</b>	
	4	Telephone	\$31,355	\$31,058	\$19,135	\$15,058	\$39,870	\$39,870	\$39,87	
TOTAL F	RECURR	RENT EXPENDITURE	\$2,207,252	\$2,104,809	\$2,257,095	\$1,947,438	\$2,302,115	\$2,302,117	\$2,302,11	
			CARI	FAL ILEVEEN	IDITUDE					
Act.		Description	2019/20	7AL II EXPEN 2020/21	2021/22	2021/22	2022/23	2023/24	2024/25	
ACI.		Description			202 1/22			Forward	Forward	
			Actual	Actual	Budget Estimate	Revised Estimate	Budget Estimate	Estimate	Estimate	
	1000	O Furniture & Equipment	Actual \$0	<b>Actual</b> \$6,400	_		•		Estimate	
		7) Furniture & Equipment 2) Purchase of Computers			Estimate	Estimate	Estimate	Estimate	Estimate \$6,40	
TOTAL	1002	• •	\$0	\$6,400	Estimate \$5,000	Estimate \$3,404	Estimate \$5,000	Estimate \$6,400	\$6,40 \$25,00	
TOTAL	1002	2 Purchase of Computers	\$0 \$19,617 <b>\$19,617</b>	\$6,400 \$25,000 <b>\$31,400</b>	\$5,000 \$5,000 \$10,000	\$3,404 \$5,000	\$5,000 \$5,000	\$6,400 \$25,000	\$6,40 \$25,00	
	1002	2 Purchase of Computers	\$0 \$19,617 <b>\$19,617</b>	\$6,400 \$25,000	\$5,000 \$5,000 \$10,000	\$3,404 \$5,000	\$5,000 \$5,000	\$6,400 \$25,000	\$6,40 \$25,00	
	1002	2 Purchase of Computers	\$0 \$19,617 <b>\$19,617</b> STAI	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO	\$5,000 \$5,000 \$10,000 URCES	\$3,404 \$5,000 \$8,404	\$5,000 \$5,000 \$10,000	\$6,400 \$25,000 \$31,400	\$6,40 \$25,00 <b>\$31,40</b>	
Position	1002 CAPITA	2 Purchase of Computers  AL II EXPENDITURE	\$0 \$19,617 <b>\$19,617</b> STAI 2019/20	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget	\$3,404 \$5,000 \$8,404 2021/22 Revised	\$5,000 \$5,000 \$10,000 \$10,000	\$6,400 \$25,000 \$31,400 2023/24 Forward	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate	
Position Manage Technic	1002 CAPITA  ns  rial/Exe al/Front	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services	\$0 \$19,617 <b>\$19,617</b> <b>STAI</b> <b>2019/20</b> <b>Actual</b> 2	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21 Actual	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget Estimate 3 47	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate	\$5,000 \$5,000 \$10,000 2022/23 Budget Estimate	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate	\$6,400 \$25,000 \$31,400 2024/25 Forward Estimate	
Position Manage Technic Adminis	1002 CAPITA  ns  erial/Exe al/Front trative \$	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services Support	\$0 \$19,617 <b>\$19,617</b> <b>STAI</b> <b>2019/20</b> <b>Actual</b> 2 45	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21 Actual	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget Estimate 3 47 5	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15	\$6,400 \$25,000 \$31,400 2024/25 Forward Estimate	
Position  Manage Technic Adminis Non-Est	1002 CAPITA  ns  rial/Exe al/Front trative \$ ablishe	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services Support d	\$0 \$19,617 <b>\$19,617</b> <b>STAI</b> <b>2019/20</b> <b>Actual</b> 2 45 5	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21 Actual	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget Estimate 3 47 5 6	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate 3 47 8 6	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2	\$6,400 \$25,000 \$31,400 2024/25 Forward Estimate	
Position Manage Technic Adminis Non-Est Statutor	ns  rial/Exe al/Front trative \$ tablishe y Appoi	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services Support d ntments	\$0 \$19,617 <b>\$19,617</b> <b>STAI</b> <b>2019/20</b> <b>Actual</b> 2 45 5 7	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21 Actual 2 45 6 6 6	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget Estimate 3 47 5 6 0	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate 3 47 8 6 0	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2 0	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate	
Position Manage Technic Adminis Non-Est Statutor	ns  rial/Exe al/Front trative \$ tablishe y Appoi	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services Support d ntments	\$0 \$19,617 <b>\$19,617</b> <b>STAI</b> <b>2019/20</b> <b>Actual</b> 2 45 5	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21 Actual	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget Estimate 3 47 5 6	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate 3 47 8 6	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate	
Position Manage Technic Adminis Non-Est Statutor	CAPITA  ns  erial/Exe al/Front trative \$ cablishe y Appoi STAFF	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services Support d ntments	\$0 \$19,617 \$19,617 STAI 2019/20 Actual 2 45 5 7 0 59	\$6,400 \$25,000 <b>\$31,400</b> FFING RESO 2020/21 Actual 2 45 6 6 0 59	### ### ##############################	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate  3 47 8 6 0 64	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2 0	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate	
Position Manage Technic Adminis Non-Est Statutor	CAPITA  Ins  Irial/Exe  Inside training the second	2 Purchase of Computers AL II EXPENDITURE  Ecutive It Line Services Support Interest of Computers  Programme Strategies/Active	\$0 \$19,617 \$19,617 STAI 2019/20 Actual 2 45 5 7 0 59	\$6,400 \$25,000 \$31,400 FFING RESO 2020/21 Actual 2 45 6 6 0 59	### ### ### ### #### #################	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate  3 47 8 6 0 64	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0 57	\$6,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2 0 57	\$6,400 \$25,000 \$31,400 2024/25 Forward Estimate	
Position Manage Technic Adminis Non-Est Statutor	CAPITA  Ins  Irial/Exe  Inside training the second	2 Purchase of Computers AL II EXPENDITURE  ecutive t Line Services Support d ntments	\$0 \$19,617 \$19,617 STAI 2019/20 Actual 2 45 5 7 0 59	\$6,400 \$25,000 \$31,400 FFING RESO 2020/21 Actual 2 45 6 6 0 59	\$5,000 \$5,000 \$10,000 URCES 2021/22 Budget Estimate 3 47 5 6 0 61 CE INFORMA	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate  3 47 8 6 0 64  ATION  Achie t law has beel	\$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0 57	\$6,400 \$25,000 \$31,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2 0 57	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate	
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Position  Manage Technic Adminis Non-Est Statutor TOTAL  An effect Well-fur A well-fu	capital/Exe al/Front trative stablishe y Appoi STAFF	2 Purchase of Computers AL II EXPENDITURE  Decutive It Line Services Support Ind Ind Interest Support Intere	\$0 \$19,617 \$19,617 STAI 2019/20 Actual 2 45 5 7 0 59 PROGRAMME F vities for 2021/22	\$6,400 \$25,000 \$31,400 FFING RESO 2020/21 Actual 2 45 6 6 0 59 PERFORMAN	\$5,000 \$5,000 \$10,000 \$10,000 URCES 2021/22 Budget Estimate 3 47 5 6 0 61 CE INFORMA	\$3,404 \$5,000 \$8,404 2021/22 Revised Estimate  3 47 8 6 0 64  ATION  Achie t law has been der Engagement	\$5,000 \$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0 57	\$6,400 \$25,000 \$31,400 \$25,000 \$31,400 2023/24 Forward Estimate 3 37 15 2 0 57	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate	
Position  Manage Technic Adminis Non-Est Statutor TOTAL  An effec Well-fur A well-fu job satis	capital/Exe al/Front trative stablishe y Appoi STAFFI Key tive ind nctioning unctioning	2 Purchase of Computers AL II EXPENDITURE  Decutive It Line Services Support Ind Interest Support Interest S	\$0 \$19,617 \$19,617 STAI 2019/20 Actual 2 45 5 7 0 59 PROGRAMME F vities for 2021/22 the external stake	\$6,400 \$25,000 \$31,400 FFING RESO 2020/21 Actual 2 45 6 6 0 59 PERFORMAN eholders.	\$5,000 \$5,000 \$10,000  URCES 2021/22 Budget Estimate  3 47 5 6 0 61  CE INFORMA  The draft audi The Stakeholo The Training F	\$3,404 \$5,000 \$8,404  2021/22 Revised Estimate  3 47 8 6 0 64  ATION  Achie t law has been der Engageme	\$5,000 \$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0 57 vements 202 a submitted to ent Plan is ong	\$6,400 \$25,000 \$31,400 \$31,400 2023/24 Forward Estimate 3 37 15 2 0 57  1/22 the Minister of going. gic Plan is one	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate  3 1 5	
Position  Manage Technic Adminis Non-Est Statutor TOTAL  An effec Well-fur A well-fu job satis The staf	capital/Exe al/Front trative stablishe y Appoi STAFFI Key tive ind nctioning unctioning faction.	2 Purchase of Computers AL II EXPENDITURE  Decutive It Line Services Support Ind Ind Interest Support Intere	\$0 \$19,617 \$19,617 STAI 2019/20 Actual 2 45 5 7 0 59 PROGRAMME F vities for 2021/22 the external stake	\$6,400 \$25,000 \$31,400 FFING RESO 2020/21 Actual 2 45 6 6 0 59 PERFORMAN eholders.	\$5,000 \$5,000 \$10,000  URCES 2021/22 Budget Estimate  3 47 5 6 0 61  CE INFORMA  The draft audi The Stakeholo The Training F	\$3,404 \$5,000 \$8,404  2021/22 Revised Estimate  3 47 8 6 0 64  ATION  Achie t law has been der Engageme	\$5,000 \$5,000 \$5,000 \$10,000 \$10,000 2022/23 Budget Estimate 3 37 15 2 0 57 vements 202 a submitted to ent Plan is ong	\$6,400 \$25,000 \$31,400 \$31,400 2023/24 Forward Estimate 3 37 15 2 0 57  1/22 the Minister of going. gic Plan is one	\$6,40 \$25,00 \$31,40 2024/25 Forward Estimate  3 1 5	
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