

Chapter : 0401 Audit Bureau

- Creation:** The Audit Bureau was established as per the Audit Bureau Law no. (28) for the year 1952 to make sure the maintenance, safety and preservation of public fund and verifying its use in the allocated fields and as per the approved legal, financial and accounting rules.
- Vision :** Sustainable professional control excellence, in order to reinforce the public accountability.
- Mission:** Contribute to improving the usage and management of public resources of the country to realize the sustainable development for the society through comprehensive and independent monitoring on the public funds

Tasks of the Ministry / Department:

- Supervise the country's revenues and expenditures, trusts account, advances, loans, settlements and warehouses as stated in the law.
- Provide consultancy in the accounting fields subject to the Bureau's control.
- Ensure the safety in the application of applicable environment legislations in coordination with the related authorities.
- Control public money to verify the proper spending legally and effectively.
- Make sure that administrative procedures and decisions in the authorities subject to the Bureau's control are conducted as per applicable legislations.

Ministry/Department Contribution to the Achievement of the National Objectives:

- Institutional Performance Development
- Preserving the public money.

Major Issues and Challenges which face the Ministry / Department:

- Increase the volume of government spending and increase the number of institutions subject to the Bureau's control including companies whose government's share exceeds 50% as well as civil society organizations.
- The weakness of internal control mechanisms of some authorities subject to Bureau's control and non-availability of internal control units at some other authorities.
- Multiplicity and diversity of financial legislations of the authorities subject to Bureau's control.
- The diversity and complexity of activities of some bodies subject to Bureau's control.

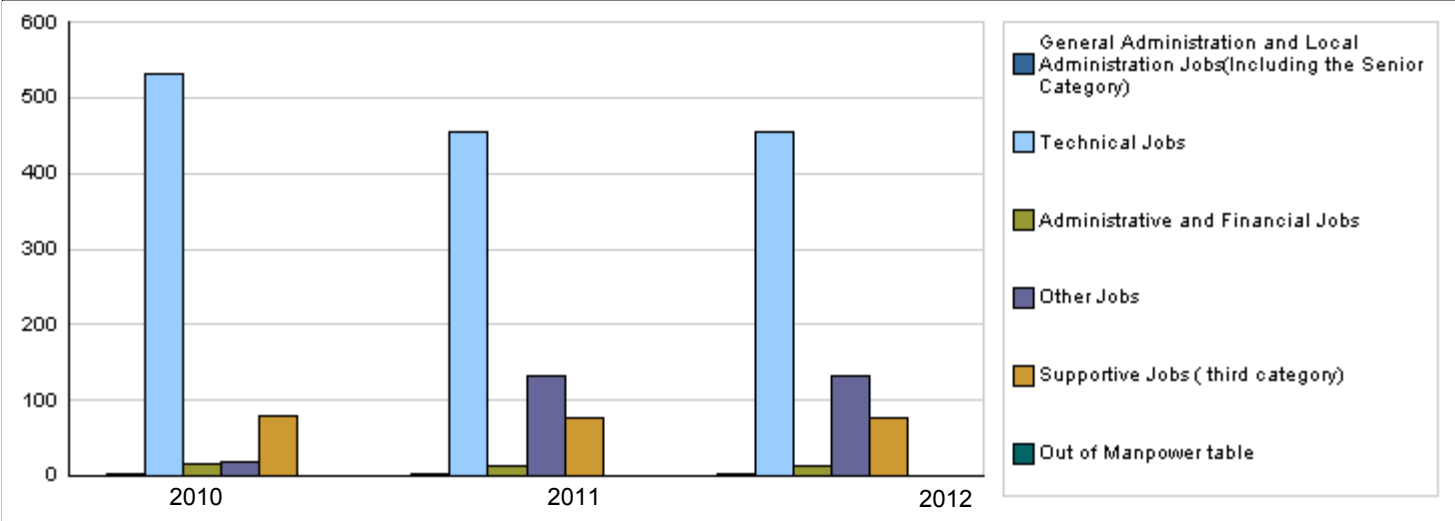
CHAPTER : 0401 Audit Bureau

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Institutional performance development.	1 Number of correspondence among supportive services units and directorates as well as field monitoring units	2006	1551	8831	2300	10258	10771	11410	11980
	2 Number of correspondences among the directorates and units of supportive services and foreign authorities	2006	5036	11114	4200	13178	13837	14529	15255
2 - Preserving the public fund.	1 Number of monitoring outcomes	2006	4423	7095	5000	7464	7837	8229	8640
	2 Number of cases referred to courts	2006	28	60	40	65	70	75	80
	3 Number of cases referred to investigation committees	2006	28	189	90	215	228	243	262
	4 Number of next auditing hours	2006	306547	288373	362853	296546	311373	326941	343288
	5 Number of previous auditing and committees hours (before disbursment)	2006	171764	164019	115193	172974	181623	190704	200239
	6 Number of sudden check hours	2006	17776	19050	31000	21302	22367	23486	24660
	7 Volume of direct financial surplus (million JDs)	2006	21.4	48.8	53	50	52.5	55	57
	8 Percentage of surplus to total government spending	2006	0.05	0.80	0.69	0.80	0.79	0.79	0.79

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini		2	0	2	2	0	2	2	0	2
Technical Jobs	Engineer	36	2	38	39	7	46	39	7	46
	Assistant Auditor	173	94	267	125	72	197	125	72	197
	Financial Analyst	4	0	4	4	0	4	4	0	4
	Auditor	170	30	200	150	31	181	150	31	181
	Legal Accountant	0	1	1	0	1	1	0	1	1
	Pharmacist	1	1	2	1	3	4	1	3	4
	Manager	18	1	19	18	1	19	18	1	19
	Economic Researcher	1	0	1	1	1	2	1	1	2
Administrative and Financial Jobs		13	4	17	11	2	13	11	2	13
Other Jobs		15	3	18	108	24	132	108	24	132
Supportive Jobs (third category)		62	16	78	61	16	77	61	16	77
Total		495	152	647	520	158	678	520	158	678
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		495	152	647	520	158	678	520	158	678
Total Cost of Salaries		4721306	1450336	6171642	5026151	1526849	6553000	5115149	1504251	6619400



Key Information of the Ministry / Department

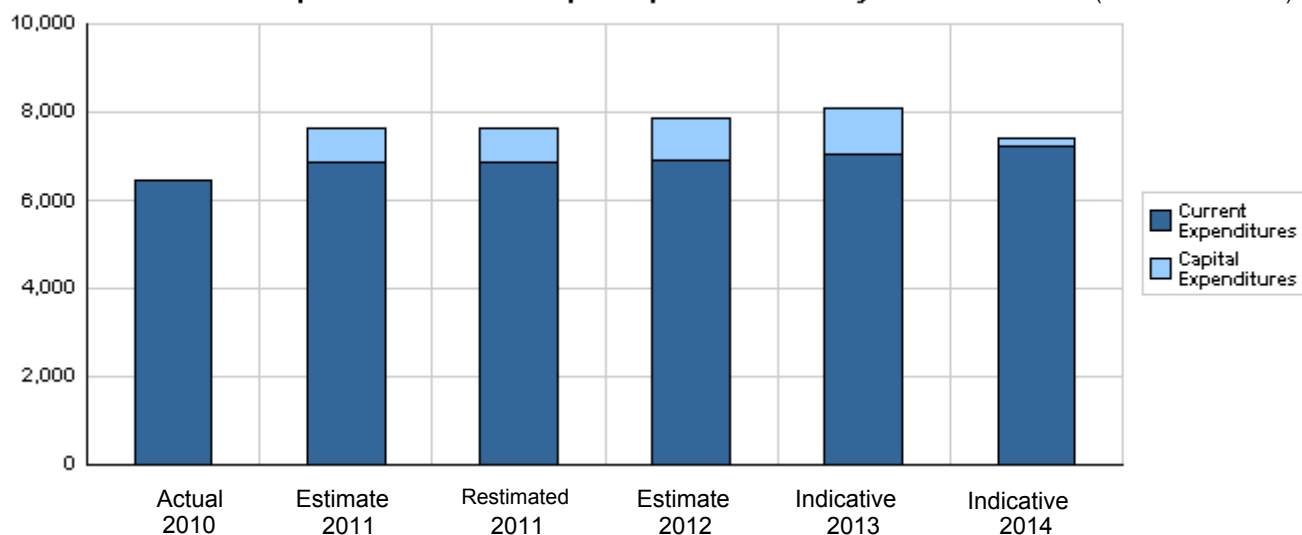
No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of explanations and regula	2007	1072	1826	345	83	58	30	788	147	224	96	45	32	39	32	1919
2	Number of audited accounts.	2007	7845	12243	845	210	173	216	7126	383	249	188	2394	421	919	343	13467

Overall Summary of Expenditures for Chapter 0401- Audit Bureau
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	5,921,642	6,275,800	6,275,800	6,315,400	6,426,480	6,550,980
2121	Social Security Contributions	250,000	281,200	277,200	304,000	313,000	321,000
2211	Use of Goods and Services	283,338	281,000	281,000	275,000	306,020	328,520
2821	Other current expenses	13,824	15,000	15,000	5,600	5,500	5,500
Total current expenditures		6,468,804	6,853,000	6,849,000	6,900,000	7,051,000	7,206,000
Capital Expenditures							
2211	Use of Goods and Services	0	3,000	3,000	3,000	5,000	5,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	0	726,200	726,200	966,000	1,000,000	154,000
3112	Machinery and Equipment	1,693	43,000	43,000	15,300	30,000	25,000
3113	Other Fixed Assets	0	3,000	3,000	0	0	0
Total capital expenditures		1,693	775,200	775,200	984,300	1,035,000	184,000
Treasury		1,693	775,200	775,200	984,300	1,035,000	184,000
Total current and capital expenditures		6,470,497	7,628,200	7,624,200	7,884,300	8,086,000	7,390,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

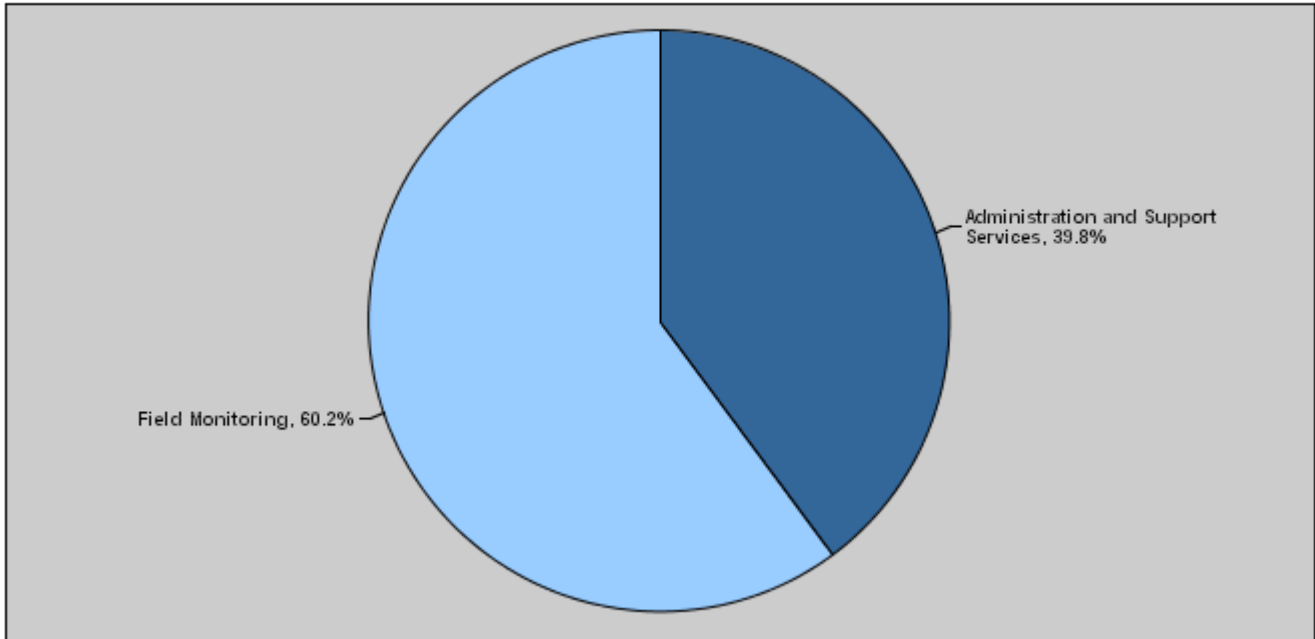


**Budget of Chapter 0401 - Audit Bureau
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0701	Administration and Support Services	2,157,530	984,300	3,141,830
0705	Field Monitoring	4,742,470	0	4,742,470
Total		6,900,000	984,300	7,884,300

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
0701 Administration and Support Services	500700	728000	792317	819200	624200
0705 Field Monitoring	1010377	1064221	1095600	1116731	1137270
Total	1511077	1792221	1887917	1935931	1761470

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0701	Administration and Support Services Program										
<u>Objective of the program :</u>											
To ensure the requirements of institutional performance development.											
<u>The strategic objective related to the program :</u>											
Institutional performance development											
<u>Directorates associated with the program :</u>											
1-Training and Studies 2-Financial and Administrative affairs 3- Reports											
<u>Services provided by the program :</u>											
1-Training and qualifying employees 2- Upgrading the institutional capacities											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2011 estimated with (181) staff, including (136) males and (45) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2010	2011	2011	2012	2013	2014
1	Number of published and translated studies and researches			2006	13	12	13	13	13	13	13
2	Number of training courses for the Bureau' staff			2006	197	97	105	70	117	120	135
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2010	2011	2011	2012	2013	2014				
Current Expenditures		2,017,308	2,164,800	2,160,800	2,157,530	2,215,480	2,279,980				
601	Administrative and Support Service	2,017,308	2,164,800	2,160,800	2,157,530	2,215,480	2,279,980				
Capital Expenditures		1,693	775,200	775,200	984,300	1,035,000	184,000				
001	Administration Project	1,000	36,000	36,000	5,300	10,000	12,000				
002	Computerization	693	10,000	10,000	10,000	20,000	13,000				
005	Arab Control Institution	0	726,200	726,200	966,000	1,000,000	154,000				
006	Maintaining and repairing buildings a	0	3,000	3,000	3,000	5,000	5,000				
Program / Treasury		1,693	775,200	775,200	984,300	1,035,000	184,000				
Total Program		2,019,001	2,940,000	2,936,000	3,141,830	3,250,480	2,463,980				

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0705	Field Monitoring Program
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Objective of the program :

To implement mechanisms for preserving public money.

The strategic objective related to the program :

Preserving the public money.

Directorates associated with the program :

1- Control on government ministries and departments affiliated to the General Budget 2- Control on independent institutions.
3- Control on municipalities 4- Control on civil society organizations 5- Performance control and control on environment 6- Control on Companies 7- Reports

Services provided by the program :

1- Preserve the public funds 2- Monitor notes and violations within the monitoring outcomes 3- Improve and develop the monitoring outcomes and processes 4- Enhance the monitoring processes and outcomes

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (497) staff, including (384) males and (113) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Number of explanations and monitoring letters.	2007	1072	1527	1300	1826	1919	2000	2100
2 Number of analytical reviews.	2006	5	37	35	42	55	60	62
3 Number of work teams.	2006	9	12	15	14	16	20	25

Appropriations OF Field Monitoring Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	4,451,496	4,688,200	4,688,200	4,742,470	4,835,520	4,926,020
601 Control	4,451,496	4,688,200	4,688,200	4,742,470	4,835,520	4,926,020
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	4,451,496	4,688,200	4,688,200	4,742,470	4,835,520	4,926,020

Chapter :0401 Audit Bureau

Vision Sustainable professional control excellence, in order to reinforce the public accountability.

Mission Contribute to improving the usage and management of public resources of the country to realize the sustainable development for the society through comprehensive and independent monitoring on the public funds

Legal Framework : Audit Bureau Law No. (28) for the year 1952, as amended

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Institutional performance development.	1	Number of correspondence among supportive services units and directorates as well as field monitoring units	2006	1551	8831	2300	10258
	2	Number of correspondences among the directorates and units of supportive services and foreign authorities	2006	5036	11114	4200	13178	13837	14529	15255
2 - Preserving the public fund.	1	Number of monitoring outcomes	2006	4423	7095	5000	7464	7837	8229	8640
	2	Number of cases referred to courts	2006	28	60	40	65	70	75	80
	3	Number of cases referred to investigation committees	2006	28	189	90	215	228	243	262
	4	Number of next auditing hours	2006	306547	288373	362853	296546	311373	326941	343288
	5	Number of previous auditing and committees hours (before disbursement)	2006	171764	164019	115193	172974	181623	190704	200239
	6	Number of sudden check hours	2006	17776	19050	31000	21302	22367	23486	24660
	7	Volume of direct financial surplus (million JDs)	2006	21.4	48.8	53	50	52.5	55	57
	8	Percentage of surplus to total government spending	2006	0.05	0.80	0.69	0.80	0.79	0.79	0.79

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	0701	Administration and Support Services	1	Number of published and translated studies and researches	2006	13	12
			2	Number of training courses for the Bureau' staff	2006	197	97	105	70	117	120	135
2	0705	Field Monitoring	1	Number of explanations and monitoring letters.	2007	1072	1527	1300	1826	1919	2000	2100
			2	Number of analytical reviews.	2006	5	37	35	42	55	60	62
			3	Number of work teams.	2006	9	12	15	14	16	20	25

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	0701	Administration and Support Services	Current	2017308	2164800	2160800	2157530	2215480	2279980	
			Capital	1693	775200	775200	984300	1035000	184000	
			Total	2019001	2940000	2936000	3141830	3250480	2463980	
2	0705	Field Monitoring	Current	4451496	4688200	4688200	4742470	4835520	4926020	
			Capital	0	0	0	0	0	0	
			Total	4451496	4688200	4688200	4742470	4835520	4926020	
			Total of Current	6468804	6853000	6849000	6900000	7051000	7206000	
			Total of Capital	1693	775200	775200	984300	1035000	184000	
			Total of Chapter	6470497	7628200	7624200	7884300	8086000	7390000	

Current Activities Appropriations										
Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative		
			2010	2011	2011	2012	2013	2014		
0701	601	Administrative and Support Services	2017308	2164800	2160800	2157530	2215480	2279980		
		Total of Program	2017308	2164800	2160800	2157530	2215480	2279980		
0705	601	Control	4451496	4688200	4688200	4742470	4835520	4926020		
		Total of Program	4451496	4688200	4688200	4742470	4835520	4926020		
		Total	6468804	6853000	6849000	6900000	7051000	7206000		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
0701	001	Administration Project	1000	36000	36000	5300	10000	12000
	002	Computerization	693	10000	10000	10000	20000	13000
	005	Arab Control Institution	0	726200	726200	966000	1000000	154000
	006	Maintaining and repairing buildings and facilities	0	3000	3000	3000	5000	5000
		Total of Program	1693	775200	775200	984300	1035000	184000
		Total	1693	775200	775200	984300	1035000	184000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	471321	465000	465000	470000	478000	495000
	102	Permanent Unclassified Employees' Salarie	488353	481000	481000	486000	506000	540000
	103	Contract Employees' Salaries	87675	102360	102360	83590	87340	91840
	105	Personal Cost of Living Allowance	1166933	1365800	1365800	1379170	1403000	1424000
	106	Family Allowance	98807	101000	101000	103000	107000	110000
	107	Basic Allowance	1172111	1225000	1225000	1244000	1285000	1310000
	110	Overtime Allowance	9988	15000	15000	10000	12000	15000
	111	Additional Allowance	232513	252000	252000	259000	264000	272000
	112	Other Allowances	1140	1140	1140	1140	1140	1140
	113	Transportation Allowance	182222	195000	195000	214000	216000	219500
	114	Transport Allowance	65787	65000	65000	60000	60500	64000
	115	Field Visit Allowance	5354	7500	7500	5500	6500	8500
	116	Employees' bonuses	1939438	2000000	2000000	2000000	2000000	2000000
		Total	5921642	6275800	6275800	6315400	6426480	6550980
2121		Social Security Contributions						
	301	Social Security	250000	281200	277200	304000	313000	321000
		Total	250000	281200	277200	304000	313000	321000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	28666	33000	33000	34520	34520	34520
	202	Telecommunications Services	32996	32000	32000	28500	32000	36000
	203	Water	3480	3500	3500	4080	5000	6000
	204	Electricity	40000	38000	38000	34500	38000	39500
	205	Fuels	48989	46000	46000	44000	47000	50000
	206	Maintenance of Machines, furniture and acc	16939	15000	15000	15000	18500	19000
	207	Maintenance of Vehicles, Heavy Duty Machi	9666	9000	9000	10000	11500	13000
	208	Repair and maintenance of buildings and ac	2897	3000	3000	3000	4000	5000
	209	Office Supplies	22989	22500	22500	23000	26000	28000
	210	Raw materials (Medicines, Clothes, Food, F	2832	2500	2500	3500	4500	5500
	211	Cleaning Services and supplies (including	34988	36000	36000	36000	39500	41500
	212	Insurance	11601	12000	12000	12500	15000	17000
	213	Official Travel Missions	16795	21000	21000	19000	22000	24500
	214	Other goods and services expenses	10500	7500	7500	7400	8500	9000
		Total	283338	281000	281000	275000	306020	328520
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	0	0	0	0	0
	305	Non-Employees' Bonuses	13824	15000	15000	5600	5500	5500
		Total	13824	15000	15000	5600	5500	5500
		Total of Chapter	6468804	6853000	6849000	6900000	7051000	7206000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	152000	150000	150000	155000	157000	165000
	102	Permanent Unclassified Employees' Salarie	128353	130000	130000	131000	138000	150000
	103	Contract Employees' Salaries	59868	72360	72360	62590	64840	67840
	105	Personal Cost of Living Allowance	297000	350000	350000	352800	362000	372000
	106	Family Allowance	24797	26000	26000	27000	29000	30000
	107	Basic Allowance	225000	275000	275000	280000	290000	300000
	110	Overtime Allowance	3988	6000	6000	4000	5000	6000
	111	Additional Allowance	68513	72000	72000	74000	75000	76000
	112	Other Allowances	1140	1140	1140	1140	1140	1140
	113	Transportation Allowance	47222	45000	45000	49000	50000	51500
	114	Transport Allowance	20000	20000	20000	19000	19000	21000
	115	Field Visit Allowance	360	1500	1500	2000	2500	2500
	116	Employees' bonuses	699996	725000	725000	725000	725000	725000
		Total	1728237	1874000	1874000	1882530	1918480	1967980
2121		Social Security Contributions						
	301	Social Security	70000	80000	76000	84000	86000	88000
		Total	70000	80000	76000	84000	86000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100	100	100	0	0	0
	202	Telecommunications Services	24996	24000	24000	20000	22000	25000
	203	Water	2687	2700	2700	3000	3500	4000
	204	Electricity	37000	35000	35000	31000	34000	35000
	205	Fuels	34997	33000	33000	31000	33000	35000
	206	Maintenance of Machines, furniture and acce	15495	13000	13000	13000	16000	16000
	207	Maintenance of Vehicles, Heavy Duty Machin	7168	6500	6500	7000	8000	9000
	208	Repair and maintenance of buildings and acc	2412	2000	2000	2000	2500	3000
	209	Office Supplies	20000	20000	20000	20000	22000	23000
	210	Raw materials (Medicines, Clothes, Food, Fi	1497	1500	1500	2000	2500	3000
	211	Cleaning Services and supplies (including c	31996	33500	33500	33000	36000	37000
	212	Insurance	9601	10000	10000	10000	11000	12000
	213	Official Travel Missions	11798	10000	10000	9000	10000	11500
	214	Other goods and services expenses	5500	4500	4500	4400	5000	5000
		Total	205247	195800	195800	185400	205500	218500
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	13824	15000	15000	5600	5500	5500
		Total	13824	15000	15000	5600	5500	5500
		Total of Activity	2017308	2164800	2160800	2157530	2215480	2279980
		Total of Program	2017308	2164800	2160800	2157530	2215480	2279980

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0705 - Field Monitoring								
Activity : 601 - Control								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	319321	315000	315000	315000	321000	330000
	102	Permanent Unclassified Employees' Salarie	360000	351000	351000	355000	368000	390000
	103	Contract Employees' Salaries	27807	30000	30000	21000	22500	24000
	105	Personal Cost of Living Allowance	869933	1015800	1015800	1026370	1041000	1052000
	106	Family Allowance	74010	75000	75000	76000	78000	80000
	107	Basic Allowance	947111	950000	950000	964000	995000	1010000
	110	Overtime Allowance	6000	9000	9000	6000	7000	9000
	111	Additional Allowance	164000	180000	180000	185000	189000	196000
	113	Transportation Allowance	135000	150000	150000	165000	166000	168000
	114	Transport Allowance	45787	45000	45000	41000	41500	43000
	115	Field Visit Allowance	4994	6000	6000	3500	4000	6000
	116	Employees' bonuses	1239442	1275000	1275000	1275000	1275000	1275000
		Total	4193405	4401800	4401800	4432870	4508000	4583000
2121		Social Security Contributions						
	301	Social Security	180000	201200	201200	220000	227000	233000
		Total	180000	201200	201200	220000	227000	233000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	28566	32900	32900	34520	34520	34520
	202	Telecommunications Services	8000	8000	8000	8500	10000	11000
	203	Water	793	800	800	1080	1500	2000
	204	Electricity	3000	3000	3000	3500	4000	4500
	205	Fuels	13992	13000	13000	13000	14000	15000
	206	Maintenance of Machines, furniture and acce	1444	2000	2000	2000	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Machin	2498	2500	2500	3000	3500	4000
	208	Repair and maintenance of buildings and acc	485	1000	1000	1000	1500	2000
	209	Office Supplies	2989	2500	2500	3000	4000	5000
	210	Raw materials (Medicines, Clothes, Food, Fi	1335	1000	1000	1500	2000	2500
	211	Cleaning Services and supplies (including c	2992	2500	2500	3000	3500	4500
	212	Insurance	2000	2000	2000	2500	4000	5000
	213	Official Travel Missions	4997	11000	11000	10000	12000	13000
	214	Other goods and services expenses	5000	3000	3000	3000	3500	4000
		Total	78091	85200	85200	89600	100520	110020
		Total of Activity	4451496	4688200	4688200	4742470	4835520	4926020
		Total of Program	4451496	4688200	4688200	4742470	4835520	4926020
		Total of Chapter	6468804	6853000	6849000	6900000	7051000	7206000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	0	3000	3000	3000	5000	5000
Total			0	3000	3000	3000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	726200	726200	966000	1000000	154000
Total			0	726200	726200	966000	1000000	154000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1693	15000	15000	15300	30000	25000
	506	Vehicles and Heavy Duty Machines	0	28000	28000	0	0	0
Total			1693	43000	43000	15300	30000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	3000	3000	0	0	0
Total			0	3000	3000	0	0	0
Total of Chapter			1693	775200	775200	984300	1035000	184000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 0401 Audit Bureau

(In JDs)

Program 0701 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	0	2000	2000	2300	3000	3000
	999	n.e.c	1000	3000	3000	3000	7000	9000
		Total of Item	1000	5000	5000	5300	10000	12000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	28000	28000	0	0	0
		Total of Item	0	28000	28000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
		Total of Project / Treasury	1000	36000	36000	5300	10000	12000
Project		002 Computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	693	10000	10000	10000	20000	13000
		Total of Item	693	10000	10000	10000	20000	13000
		Total of Project / Treasury	693	10000	10000	10000	20000	13000
Project		005 Arab Control Institution						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	726200	726200	966000	1000000	154000
		Total of Item	0	726200	726200	966000	1000000	154000
		Total of Project / Treasury	0	726200	726200	966000	1000000	154000
Project		006 Maintaining and repairing buildings and facilities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	0	3000	3000	3000	5000	5000
		Total of Item	0	3000	3000	3000	5000	5000
		Total of Project / Treasury	0	3000	3000	3000	5000	5000
Total of Program			1693	775200	775200	984300	1035000	184000
Total of Chapter			1693	775200	775200	984300	1035000	184000