

## **Chapter : 0401 Audit Bureau**

<b>Creation:</b>	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.
<b>Vision :</b>	Sustainable professional control excellence, in order to reinforce the public accountability.
<b>Mission:</b>	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.
- \_ Monitor 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 monitor 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.

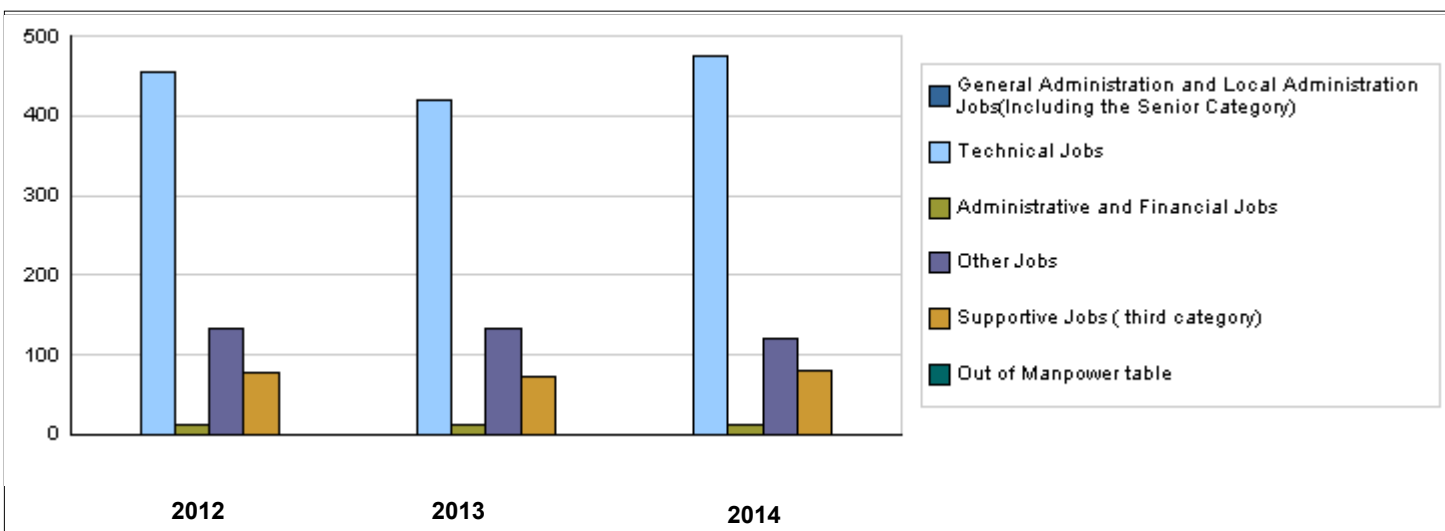
## CHAPTER : 0401 Audit Bureau

### 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		
				2012	2013		2014	2015	2016
1 - Institutional performance development.	1 Number of correspondence among supportive services units and directorates as well as field monitoring units	2006	1551	8831	11410	12252	12350	12700	12920
	2 Number of correspondences among the directorates and units of supportive services and foreign authorities	2006	5036	11114	14529	16172	16310	16520	16812
2 - Preserving the public fund.	1 Number of monitoring outputs	2006	4423	7095	8229	8215	8300	8600	8800
	2 Number of cases referred to courts	2006	28	60	75	80	75	80	85
	3 Number of cases referred to investigation committees	2006	28	189	243	262	280	300	325
	4 Number of next auditing hours	2006	306547	288373	326941	328682	332000	333000	335000
	5 Number of previous auditing and committees hours ( before disbursement)	2006	171764	164019	190704	210274	215270	220100	225000
	6 Number of sudden check hours	2006	17776	19050	23486	22484	22800	23200	23600
	7 Volume of direct financial surplus ( million JDs)	2006	21.4	48.8	55	56	58	60	65
	8 Percentage of surplus to total government spending	2006	0.05	0.80	0.79	0.80	0.80	0.80	0.80

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		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	39	7	46	34	7	41	34	7	41
	Assistant Auditor	125	72	197	86	57	143	111	62	173
	Financial Analyst	4	0	4	4	0	4	4	0	4
	Auditor	150	31	181	161	46	207	181	51	232
	Legal Accountant	0	1	1	0	1	1	0	1	1
	Pharmacist	1	3	4	1	2	3	1	2	3
	Manager	18	1	19	18	1	19	18	1	19
	Economic Researcher	1	1	2	1	1	2	1	1	2
Administrative and Financial Jobs		11	2	13	10	2	12	10	2	12
Other Jobs		108	24	132	108	24	132	97	23	120
Supportive Jobs ( third category)		61	16	77	58	16	74	63	18	81
Total		520	158	678	483	157	640	522	168	690
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		520	158	678	483	157	640	522	168	690
Total Cost of Salaries		5442700	1625766	7068466	5341600	1733400	7075000	5518300	1790700	7309000



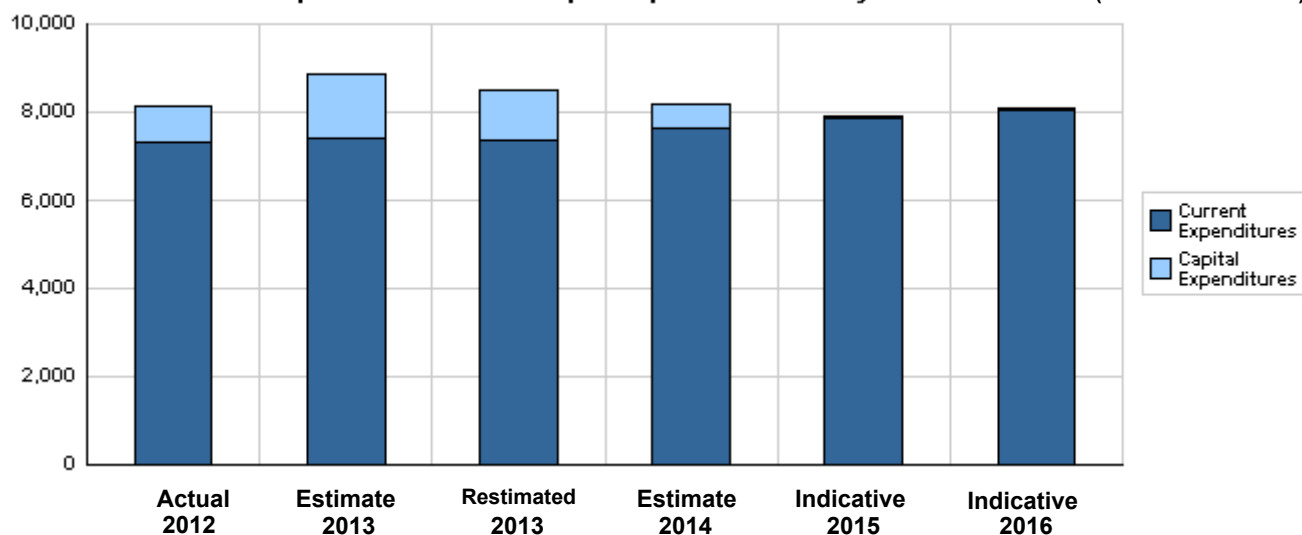
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of training courses provided	2006	197	50	5	0	2	0	50	0	0	0	3	0	0	5	65
2	Number of audited accounts.	2007	7845	12200	2100	850	700	275	5000	1400	1410	420	700	270	275	700	14100
3	Number of explanations and regulations	2007	1072	1860	288	115	95	37	678	191	193	57	95	36	38	97	1920
4	Number of work teams	2006	9	18	0	0	0	0	20	0	0	0	0	0	0	0	20

**Overall Summary of Expenditures for Chapter 0401- Audit Bureau**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	6,764,466	6,769,000	6,769,000	6,981,000	7,210,000	7,366,000
2121	Social Security Contributions	304,000	320,000	306,000	328,000	340,000	352,000
2211	Use of Goods and Services	232,749	300,000	295,000	320,000	330,000	340,000
2821	Other current expenses	5,599	5,000	5,000	5,000	5,000	5,000
<b>Total current expenditures</b>		<b>7,306,814</b>	<b>7,394,000</b>	<b>7,375,000</b>	<b>7,634,000</b>	<b>7,885,000</b>	<b>8,063,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	85,625	72,000	67,000	25,000	22,000	22,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	742,812	1,160,000	900,000	222,000	0	0
3112	Machinery and Equipment	10,120	88,000	88,000	63,000	8,000	8,000
3113	Other Fixed Assets	0	145,000	55,000	220,000	0	0
<b>Total capital expenditures</b>		<b>838,557</b>	<b>1,465,000</b>	<b>1,110,000</b>	<b>530,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Treasury</b>		<b>838,557</b>	<b>1,465,000</b>	<b>1,110,000</b>	<b>530,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total current and capital expenditures</b>		<b>8,145,371</b>	<b>8,859,000</b>	<b>8,485,000</b>	<b>8,164,000</b>	<b>7,915,000</b>	<b>8,093,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )

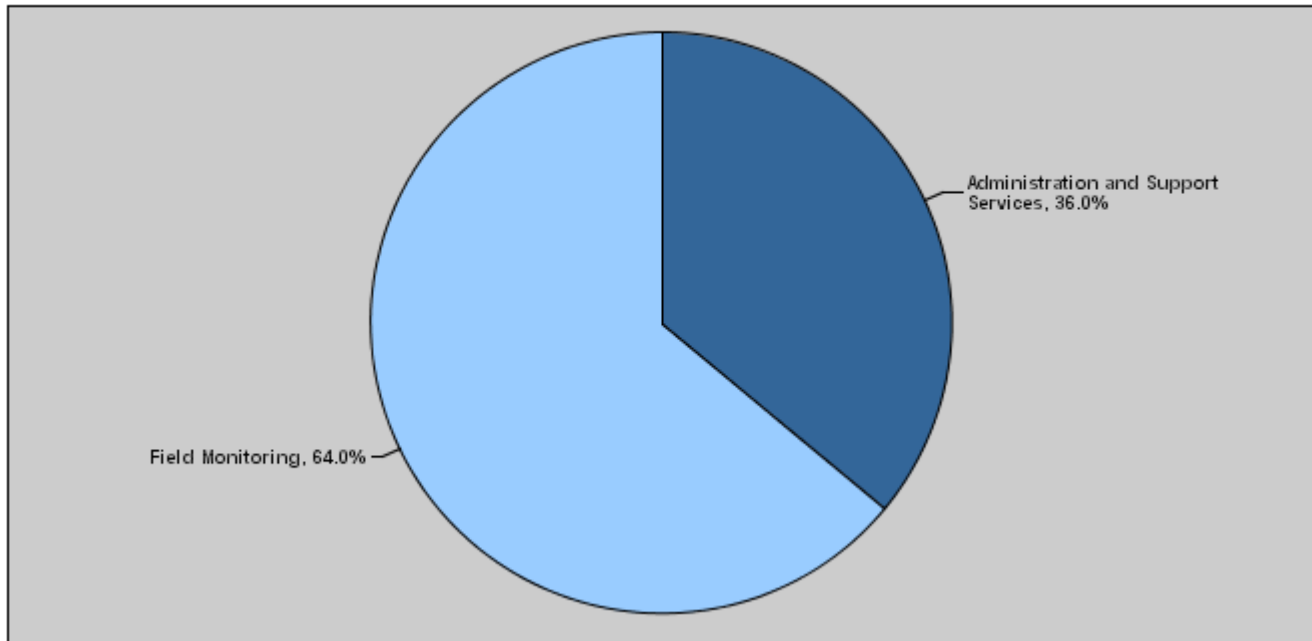


**Budget of Chapter 0401 - Audit Bureau**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0701	Administration and Support Services	2,409,000	530,000	2,939,000
0705	Field Monitoring	5,225,000	0	5,225,000
<b>Total</b>		<b>7,634,000</b>	<b>530,000</b>	<b>8,164,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program	2012	2013	2014	2015	2016
0701 Administration and Support Services	499500	546200	470300	406000	415000
0705 Field Monitoring	1356400	1369300	1410800	1452000	1485000
<b>Total</b>	<b>1855900</b>	<b>1915500</b>	<b>1881100</b>	<b>1858000</b>	<b>1900000</b>

**Budget Chapter 0401 - Audit Bureau Distributed According to the Program**

<b>0701</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To ensure the requirements of institutional performance development.

**The strategic objective related to the program :**

Institutional performance development

**Directorates associated with the program :**

1-Training and Studies 2-Financial and Administrative affairs 3- Reports

**Services provided by the program :**

1-Training and qualifying employees 2- Upgrading the institutional capacities

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 158 ) staff, including ( 133 ) males and ( 25 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
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	120	50	65	70	80

**Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative	
						2015	2016
<b>Current Expenditures</b>		2,283,188	2,306,700	2,303,700	2,409,000	2,500,000	2,558,000
601	Administrative and Support Services	2,283,188	2,306,700	2,303,700	2,409,000	2,500,000	2,558,000
<b>Capital Expenditures</b>		838,557	1,465,000	1,110,000	530,000	30,000	30,000
001	Administration Project	82,770	80,000	75,000	38,000	30,000	30,000
002	Computerization	10,000	10,000	10,000	0	0	0
005	Arab Control Institution	742,812	1,375,000	1,025,000	492,000	0	0
006	Maintaining and repairing buildings and facilities	2,975	0	0	0	0	0
<b>Program / Treasury</b>		838,557	1,465,000	1,110,000	530,000	30,000	30,000
<b>Total Program</b>		3,121,745	3,771,700	3,413,700	2,939,000	2,530,000	2,588,000

**Budget Chapter 0401 - Audit Bureau Distributed According to the Program**

0705	Field Monitoring Program									
<u>Objective of the program :</u>										
To implement mechanisms for preserving public money.										
<u>The strategic objective related to the program :</u>										
Preserving the public fund.										
<u>Directorates associated with the program :</u>										
1- Control on government ministries and departments affiliated to the General Budget 2- Control on public 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										
<u>Services provided by the program :</u>										
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										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2013 estimated with ( 482 ) staff, including ( 350 ) males and ( 132 ) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
				2012	2013	2013	2014	2015	2016	
1	Number of explanations and monitoring letters.		2007	1072	1780	2000	1860	1920	1960	2000
2	Number of analytical reviews.		2006	5	39	60	45	50	55	60
3	Number of work teams.		2006	9	13	20	20	20	25	30
Appropriations OF Field Monitoring Program as Per Activities and Projects. ( In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		5,023,626	5,087,300	5,071,300	5,225,000	5,385,000	5,505,000			
601	Control	5,023,626	5,087,300	5,071,300	5,225,000	5,385,000	5,505,000			
Capital Expenditures		0	0	0	0	0	0			
Program / Treasury		0	0	0	0	0	0			
Total Program		5,023,626	5,087,300	5,071,300	5,225,000	5,385,000	5,505,000			

## 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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation 2013	Target		
			Base Year	Value						
			2012	2013	2014	2015	2016			
1 - Institutional performance development.	1	Number of correspondence among supportive services units and directorates as well as field monitoring units	2006	1551	8831	11410	12252	12350	12700	12920
	2	Number of correspondences among the directorates and units of supportive services and foreign authorities	2006	5036	11114	14529	16172	16310	16520	16812
2 - Preserving the public fund.	1	Number of monitoring outputs	2006	4423	7095	8229	8215	8300	8600	8800
	2	Number of cases referred to courts	2006	28	60	75	80	75	80	85
	3	Number of cases referred to investigation committees	2006	28	189	243	262	280	300	325
	4	Number of next auditing hours	2006	306547	288373	326941	328682	332000	333000	335000
	5	Number of previous auditing and committees hours ( before disbursment)	2006	171764	164019	190704	210274	215270	220100	225000
	6	Number of sudden check hours	2006	17776	19050	23486	22484	22800	23200	23600
	7	Volume of direct financial surplus ( million JDs)	2006	21.4	48.8	55	56	58	60	65
	8	Percentage of surplus to total government spending	2006	0.05	0.80	0.79	0.80	0.80	0.80	0.80

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2012	2013	2013	2014	2015	2016		
1	0701	Administration and Support Services	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	120	50	65	70	80
2	0705	Field Monitoring	1	Number of explanations and monitoring letters.	2007	1072	1780	2000	1860	1920	1960	2000
			2	Number of analytical reviews.	2006	5	39	60	45	50	55	60
			3	Number of work teams.	2006	9	13	20	20	20	25	30

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	0701	Administration and Support Services	Current	2283188	2306700	2303700	2409000	2500000	2558000
			Capital	838557	1465000	1110000	530000	30000	30000
			Total	3121745	3771700	3413700	2939000	2530000	2588000
2	0705	Field Monitoring	Current	5023626	5087300	5071300	5225000	5385000	5505000
			Capital	0	0	0	0	0	0
			Total	5023626	5087300	5071300	5225000	5385000	5505000
			Total of Current	7306814	7394000	7375000	7634000	7885000	8063000
			Total of Capital	838557	1465000	1110000	530000	30000	30000
			Total of Chapter	8145371	8859000	8485000	8164000	7915000	8093000

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
0701	601	Administrative and Support Services		2283188	2306700	2303700	2409000	2500000	2558000
		Total of Program		2283188	2306700	2303700	2409000	2500000	2558000
0705	601	Control		5023626	5087300	5071300	5225000	5385000	5505000
		Total of Program		5023626	5087300	5071300	5225000	5385000	5505000
		Total		7306814	7394000	7375000	7634000	7885000	8063000



Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
0701	001	Administration Project	82770	80000	75000	38000	30000	30000
	002	Computerization	10000	10000	10000	0	0	0
	005	Arab Control Institution	742812	1375000	1025000	492000	0	0
	006	Maintaining and repairing buildings and facilities	2975	0	0	0	0	0
	Total of Program		838557	1465000	1110000	530000	30000	30000
	Total		838557	1465000	1110000	530000	30000	30000

# Overall Summary of Current Expenditures for the years 2012 - 2016

**Chapter: 0401     Audit Bureau**

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	790341	775000	775000	799000	823000	848000
	102	Permanent Unclassified Employees	865373	920000	920000	955000	988000	1018000
	103	Contract Employees	81998	87500	87500	104000	108000	112000
	105	Personal Cost of Living Allowance	1714084	1000000	1000000	1040000	1076000	1109000
	106	Family Allowance	103919	106000	106000	111000	115000	118000
	110	Overtime Allowance	9944	12000	12000	15000	12000	12000
	111	Additional Allowance	921137	1566000	1566000	1620000	1748000	1808000
	113	Transportation Allowance	223329	240000	240000	261000	265000	266000
	114	Transport Allowance	48856	56000	56000	67000	68000	68000
	115	Field Visit Allowance	5486	6500	6500	9000	7000	7000
	116	Employees' bonuses	1999999	2000000	2000000	2000000	2000000	2000000
<b>Total</b>			<b>6764466</b>	<b>6769000</b>	<b>6769000</b>	<b>6981000</b>	<b>7210000</b>	<b>7366000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	304000	320000	306000	328000	340000	352000
<b>Total</b>			<b>304000</b>	<b>320000</b>	<b>306000</b>	<b>328000</b>	<b>340000</b>	<b>352000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	34510	40000	40000	40000	40000	40000
	202	Telecommunications Services	23937	25000	24000	26000	28000	30000
	203	Water	2967	5000	5000	6000	7000	8500
	204	Electricity	34500	39500	39500	43000	45000	47000
	205	Fuels	41301	50000	50000	56000	56000	58000
	206	Maintenance of Machines, furniture and acce	13552	14800	14800	16500	18000	18000
	207	Maintenance of Vehicles, Heavy Duty Machin	9299	11000	11000	13000	13000	13000
	208	Repair and maintenance of buildings and ac	1897	3500	3500	5000	5000	5500
	209	Office Supplies	9328	16700	16700	17000	17500	17500
	210	Raw materials ( Medicines, Clothes, Food, F	790	3500	2500	3500	3500	3500
	211	Cleaning Services and supplies ( including	33002	43000	43000	44000	46000	46000
	212	Insurance	7316	16000	16000	16000	16000	17000
	213	Official Travel Missions	13951	22000	19000	22000	23000	23000
	214	Other goods and services expenses	6399	10000	10000	12000	12000	13000
<b>Total</b>			<b>232749</b>	<b>300000</b>	<b>295000</b>	<b>320000</b>	<b>330000</b>	<b>340000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	5599	5000	5000	5000	5000	5000
<b>Total</b>			<b>5599</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>7306814</b>	<b>7394000</b>	<b>7375000</b>	<b>7634000</b>	<b>7885000</b>	<b>8063000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0701 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	247618	230000	230000	237000	244000	251000
	102	Permanent Unclassified Employees	228456	240000	240000	255000	263000	271000
	103	Contract Employees	60998	65000	65000	80000	83000	86000
	105	Personal Cost of Living Allowance	433653	240000	240000	250000	258000	266000
	106	Family Allowance	26863	26000	26000	28000	30000	32000
	110	Overtime Allowance	4000	5000	5000	6000	5000	5000
	111	Additional Allowance	236834	400000	400000	420000	471000	489000
	113	Transportation Allowance	48974	60000	60000	68000	70000	71000
	114	Transport Allowance	18375	22000	22000	27000	28000	28000
	115	Field Visit Allowance	1996	3000	3000	4000	3000	3000
	116	Employees' bonuses	724999	725000	725000	725000	725000	725000
<b>Total</b>			<b>2032766</b>	<b>2016000</b>	<b>2016000</b>	<b>2100000</b>	<b>2180000</b>	<b>2227000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	84000	90000	90000	98000	104000	110000
<b>Total</b>			<b>84000</b>	<b>90000</b>	<b>90000</b>	<b>98000</b>	<b>104000</b>	<b>110000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	16937	17000	16000	17000	18000	19000
	203	Water	1993	3000	3000	4000	5000	6000
	204	Electricity	31000	35000	35000	37000	38000	39000
	205	Fuels	31000	35000	35000	38000	38000	39000
	206	Maintenance of Machines, furniture and acco	12351	13000	13000	14500	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machi	7000	8000	8000	9000	9000	9000
	208	Repair and maintenance of buildings and a	1476	2500	2500	3000	3000	3000
	209	Office Supplies	7179	12700	12700	13000	13500	13500
	210	Raw materials ( Medicines, Clothes, Food,	520	2500	1500	2500	2500	2500
	211	Cleaning Services and supplies ( including	32001	39000	39000	39000	40000	40000
	212	Insurance	6816	11000	11000	11000	11000	11000
	213	Official Travel Missions	8150	10000	9000	10000	10000	10000
	214	Other goods and services expenses	4400	7000	7000	8000	8000	9000
<b>Total</b>			<b>160823</b>	<b>195700</b>	<b>192700</b>	<b>206000</b>	<b>211000</b>	<b>216000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	5599	5000	5000	5000	5000	5000
<b>Total</b>			<b>5599</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>2283188</b>	<b>2306700</b>	<b>2303700</b>	<b>2409000</b>	<b>2500000</b>	<b>2558000</b>
<b>Total of Program</b>			<b>2283188</b>	<b>2306700</b>	<b>2303700</b>	<b>2409000</b>	<b>2500000</b>	<b>2558000</b>

**Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0705 - Field Monitoring								
Activity : 601 - Control								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	542723	545000	545000	562000	579000	597000
	102	Permanent Unclassified Employees	636917	680000	680000	700000	725000	747000
	103	Contract Employees	21000	22500	22500	24000	25000	26000
	105	Personal Cost of Living Allowance	1280431	760000	760000	790000	818000	843000
	106	Family Allowance	77056	80000	80000	83000	85000	86000
	110	Overtime Allowance	5944	7000	7000	9000	7000	7000
	111	Additional Allowance	684303	1166000	1166000	1200000	1277000	1319000
	113	Transportation Allowance	174355	180000	180000	193000	195000	195000
	114	Transport Allowance	30481	34000	34000	40000	40000	40000
	115	Field Visit Allowance	3490	3500	3500	5000	4000	4000
	116	Employees' bonuses	1275000	1275000	1275000	1275000	1275000	1275000
<b>Total</b>			<b>4731700</b>	<b>4753000</b>	<b>4753000</b>	<b>4881000</b>	<b>5030000</b>	<b>5139000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	220000	230000	216000	230000	236000	242000
<b>Total</b>			<b>220000</b>	<b>230000</b>	<b>216000</b>	<b>230000</b>	<b>236000</b>	<b>242000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	34510	40000	40000	40000	40000	40000
	202	Telecommunications Services	7000	8000	8000	9000	10000	11000
	203	Water	974	2000	2000	2000	2000	2500
	204	Electricity	3500	4500	4500	6000	7000	8000
	205	Fuels	10301	15000	15000	18000	18000	19000
	206	Maintenance of Machines, furniture and acc	1201	1800	1800	2000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	2299	3000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and a	421	1000	1000	2000	2000	2500
	209	Office Supplies	2149	4000	4000	4000	4000	4000
	210	Raw materials ( Medicines, Clothes, Food,	270	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies ( including	1001	4000	4000	5000	6000	6000
	212	Insurance	500	5000	5000	5000	5000	6000
	213	Official Travel Missions	5801	12000	10000	12000	13000	13000
	214	Other goods and services expenses	1999	3000	3000	4000	4000	4000
<b>Total</b>			<b>71926</b>	<b>104300</b>	<b>102300</b>	<b>114000</b>	<b>119000</b>	<b>124000</b>
<b>Total of Activity</b>			<b>5023626</b>	<b>5087300</b>	<b>5071300</b>	<b>5225000</b>	<b>5385000</b>	<b>5505000</b>
<b>Total of Program</b>			<b>5023626</b>	<b>5087300</b>	<b>5071300</b>	<b>5225000</b>	<b>5385000</b>	<b>5505000</b>
<b>Total of Chapter</b>			<b>7306814</b>	<b>7394000</b>	<b>7375000</b>	<b>7634000</b>	<b>7885000</b>	<b>8063000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 0401 Audit Bureau

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	2975	0	0	5000	2000	2000
	512	Operating and maintenance Expenses	82650	72000	67000	20000	20000	20000
Total			85625	72000	67000	25000	22000	22000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	742812	1160000	900000	222000	0	0
Total			742812	1160000	900000	222000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	10120	83000	83000	63000	8000	8000
	506	Vehicles and Heavy Duty Machines	0	5000	5000	0	0	0
Total			10120	88000	88000	63000	8000	8000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	145000	55000	220000	0	0
Total			0	145000	55000	220000	0	0
Total of Chapter			838557	1465000	1110000	530000	30000	30000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	0	0	0	5000	2000	2000
		Total of Item	0	0	0	5000	2000	2000
	512	Operating and maintenance Expenses						
	999	n.e.c	82650	72000	67000	20000	20000	20000
		Total of Item	82650	72000	67000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	10000	5000	5000
	003	Office apparatus and equipment	0	1000	1000	1000	1000	1000
	999	n.e.c	120	2000	2000	2000	2000	2000
		Total of Item	120	3000	3000	13000	8000	8000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	82770	80000	75000	38000	30000	30000
Project		002 Computerization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	10000	10000	10000	0	0	0
		Total of Item	10000	10000	10000	0	0	0
		Total of Project / Treasury	10000	10000	10000	0	0	0
Project		005 Arab Control Institution						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	742812	1160000	900000	222000	0	0
		Total of Item	742812	1160000	900000	222000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	70000	70000	50000	0	0
		Total of Item	0	70000	70000	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	145000	55000	220000	0	0
		Total of Item	0	145000	55000	220000	0	0
		Total of Project / Treasury	742812	1375000	1025000	492000	0	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 0401 Audit Bureau

( In JDs )

Program 0701 Administration and Support Services								
Project		006 Maintaining and repairing buildings and facilities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	2975	0	0	0	0	0
		Total of Item	2975	0	0	0	0	0
		Total of Project / Treasury	2975	0	0	0	0	0
Total of Program			838557	1465000	1110000	530000	30000	30000
Total of Chapter			838557	1465000	1110000	530000	30000	30000