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.
- 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.

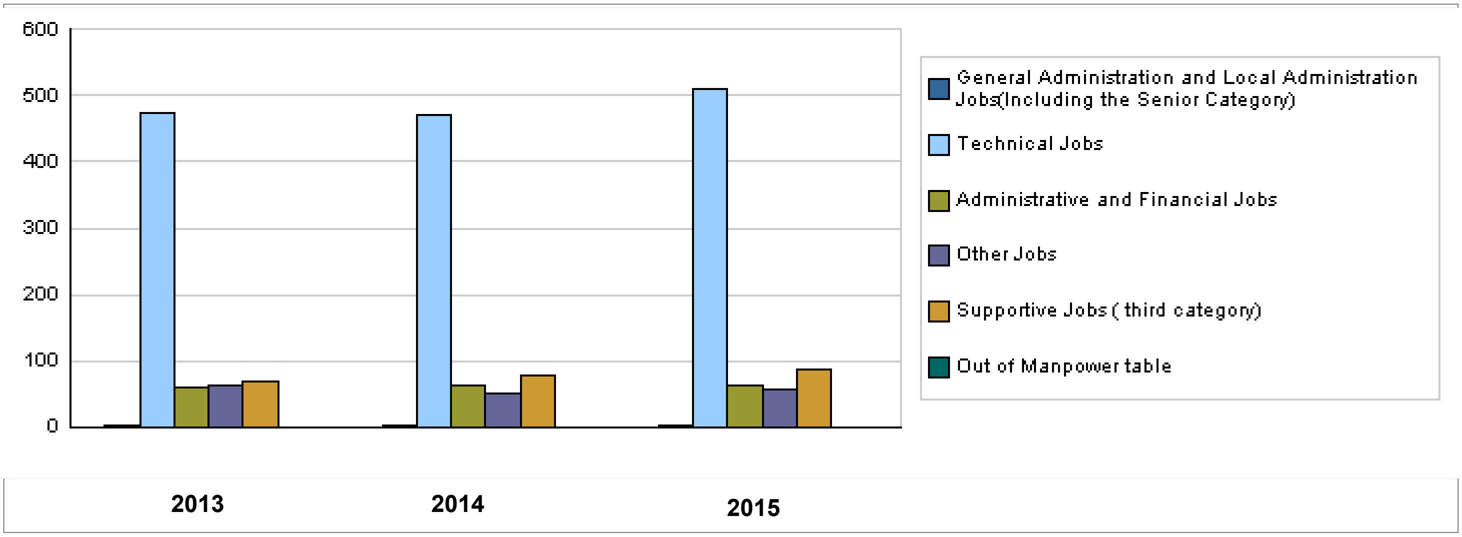
Major Issues and Challenges which face the Ministry / Department:

- 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-availabillity 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 the 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		
					2013	2014	2014	2015	2016	2017
1 - Institutional performance development.	1	Number of correspondence among supportive services units and directorates as well as field monitoring units	2006	1551	12252	12350	12270	12700	12920	13450
	2	Number of correspondences among the directorates and units of supportive services and foreign authorities	2006	5036	16172	16310	16264	16520	16812	17499
2 - Preserving the public fund.	1	Number of monitoring outputs	2006	4423	8215	8300	8295	8600	8800	9130
	2	Number of cases referred to courts	2006	28	80	75	73	80	85	87
	3	Number of cases referred to investigation committees	2006	28	262	280	275	300	325	329
	4	Number of next auditing hours	2006	306547	328682	332000	332000	333000	335000	350700
	5	Number of previous auditing and committees hours (before disbursment)	2006	171764	210274	215270	214272	220100	225000	223677
	6	Number of sudden check hours	2006	17776	22484	22800	22500	23200	23600	24570
	7	Volume of direct financial surplus (million JDs)	2006	21.4	56	58	57	60	65	67
	8	Percentage of surplus to total government spending	2006	0.05	0.80	0.80	0.80	0.80	0.80	0.80

Number of Staff of the Ministry / Department										
Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)		2	0	2	2	0	2	2	0	2
Technical Jobs	Engineer	31	7	38	32	8	40	36	10	46
	Assistant Auditor	86	56	142	84	55	139	104	62	166
	Financial Analyst	3	0	3	4	0	4	4	0	4
	Auditor	213	56	269	210	56	266	214	58	272
	Legal Accountant	0	0	0	0	0	0	0	0	0
	Pharmacist	1	3	4	1	3	4	1	3	4
	Manager	17	1	18	16	1	17	16	1	17
	Economic Researcher	0	0	0	1	0	1	1	0	1
Administrative and Financial Jobs		44	16	60	45	17	62	45	17	62
Other Jobs		57	5	62	47	5	52	50	6	56
Supportive Jobs (third category)		54	16	70	59	19	78	64	22	86
Total		508	160	668	501	164	665	537	179	716
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		508	160	668	501	164	665	537	179	716
Total Cost of Salaries		5333011	1684110	7017121	5270250	1756750	7027000	5500500	1833500	7334000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2014	Estimated 2015 Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of training courses provided to Bureau employees.	2006	197	65	11	0	0	0	50	0	0	0	9	0	0	0	70
2	Number of audited accounts.	2007	7845	14100	2300	930	770	300	5500	1530	1550	460	770	290	300	770	15470
3	Number of explanations and regulatory books.	2007	1072	1920	294	117	96	38	695	194	198	58	95	35	40	100	1960
4	Number of work teams	2006	9	20	0	0	0	0	25	0	0	0	0	0	0	0	25

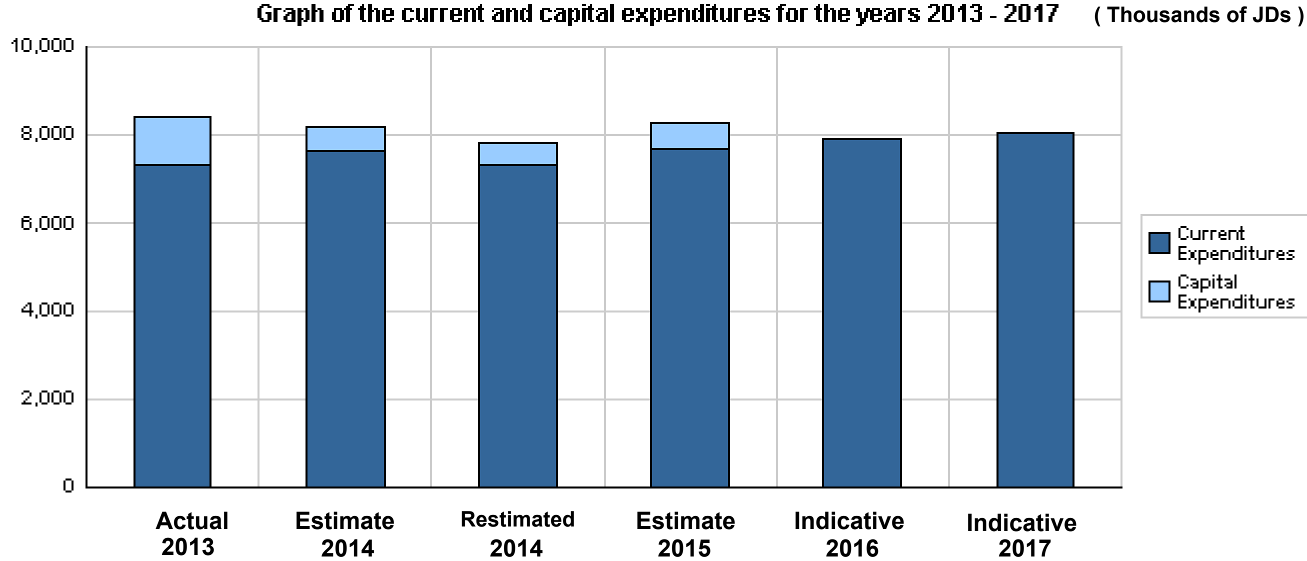
Overall Summary of Expenditures for Chapter 0401- Audit Bureau

for the years 2013 - 2017

(In JDs)

Group	Description	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
	Current Expenditures						
2111	Salaries, Wages and allowances	6,697,121	6,981,000	6,699,000	6,954,000	7,157,000	7,284,000
2121	Social Security Contributions	320,000	328,000	328,000	380,000	396,000	405,000
2211	Use of Goods and Services	287,033	320,000	290,000	335,000	345,000	355,000
2821	Other current expenses	5,000	5,000	5,000	5,000	5,000	5,000
	Total current expenditures	7,309,154	7,634,000	7,322,000	7,674,000	7,903,000	8,049,000
	Capital Expenditures						
2211	Use of Goods and Services	116,998	25,000	8,000	32,000	20,000	20,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	972,380	309,500	309,500	320,000	0	0
3112	Machinery and Equipment	14,626	13,000	7,000	50,000	0	0
3113	Other Fixed Assets	0	182,500	182,500	218,000	0	0
	Total capital expenditures	1,104,004	530,000	507,000	620,000	20,000	20,000
	Treasury	1,104,004	530,000	507,000	620,000	20,000	20,000
	Total current and capital expenditures	8,413,158	8,164,000	7,829,000	8,294,000	7,923,000	8,069,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



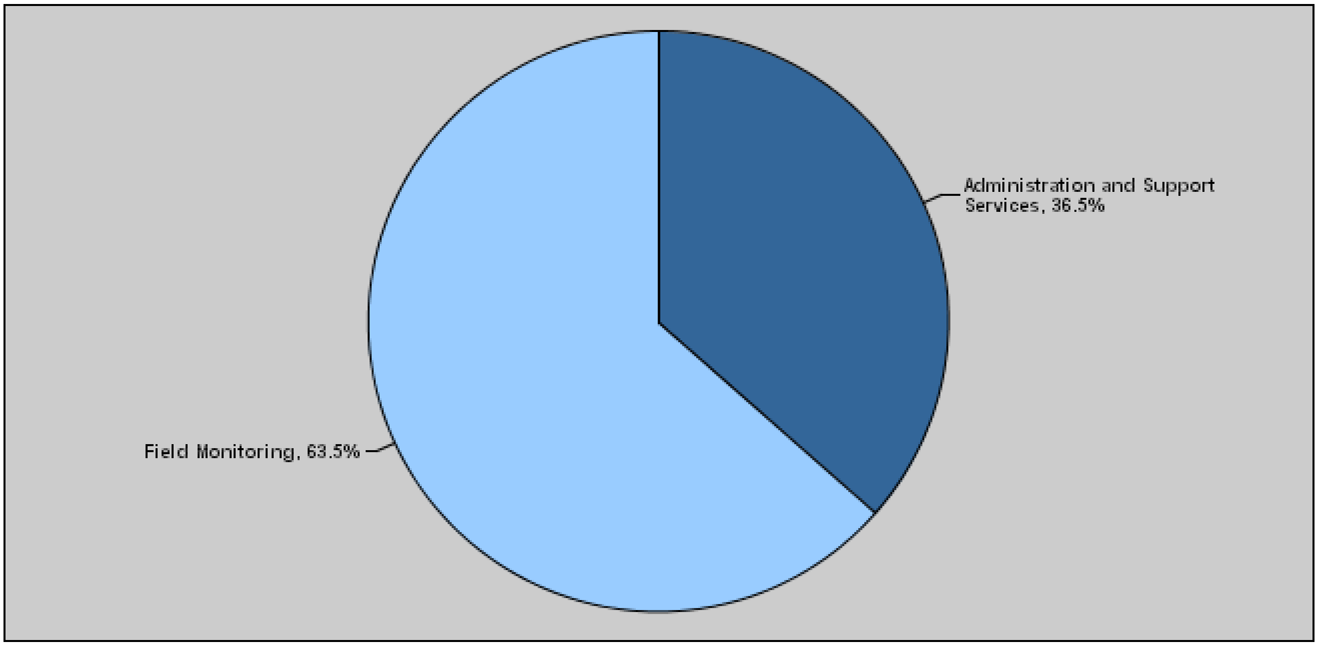
Budget of Chapter 0401 - Audit Bureau

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0701	Administration and Support Services	2,404,500	620,000	3,024,500
0705	Field Monitoring	5,269,500	0	5,269,500
	Total	7,674,000	620,000	8,294,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
0701	Administration and Support Services	556515	572125	594125	604125	617000
0705	Field Monitoring	1270772	1258375	1324375	1371625	1395250
	Total	1827287	1830500	1918500	1975750	2012250

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0701	Administration and Support Services Program

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 2014 estimated with (160) staff, including (120) males and (40) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of published and translated studies and researches	2006	13	13	13	13	13	13	14
2	Number of training courses for the Bureau' staff	2006	197	62	65	70	70	80	85

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		2,226,063	2,409,000	2,288,500	2,404,500	2,456,500	2,509,000
601	Administrative and Support Services	2,226,063	2,409,000	2,288,500	2,404,500	2,456,500	2,509,000
Capital Expenditures		1,104,004	530,000	507,000	620,000	20,000	20,000
001	Administration Project	122,684	38,000	15,000	47,000	20,000	20,000
002	Computerization	8,940	0	0	0	0	0
005	Arab Control Institution	972,380	492,000	492,000	573,000	0	0
Program / Treasury		1,104,004	530,000	507,000	620,000	20,000	20,000
Total Program		3,330,067	2,939,000	2,795,500	3,024,500	2,476,500	2,529,000

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0705	Field Monitoring Program

Objective of the program :

To implement mechanisms for preserving public money.

The strategic objective related to the program :

Preserving the public fund.

Directorates associated with the program :

1- Control on government ministries and departments affailiated 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

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 2014 estimated with (505) staff, including (381) males and (124) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of explanations and monitoring letters.	2006	1072	1860	1920	1910	1960	2000	2079
2	Number of analytical reviews.	2006	5	45	50	49	55	60	62
3	Number of work teams.	2006	9	19	20	20	25	30	32

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		5,083,091	5,225,000	5,033,500	5,269,500	5,446,500	5,540,000
601	Control	5,083,091	5,225,000	5,033,500	5,269,500	5,446,500	5,540,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		5,083,091	5,225,000	5,033,500	5,269,500	5,446,500	5,540,000

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: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal Evaluation 2014	Target 2015	Target 2016	Target 2017
1 - Institutional performance development.	1	Number of correspondence among supportive services units and directorates as well as field monitoring units	2006	1551	12252	12350	12270	12700	12920	13450
	2	Number of correspondences among the directorates and units of supportive services and foreign authorities	2006	5036	16172	16310	16264	16520	16812	17499
2 - Preserving the public fund.	1	Number of monitoring outputs	2006	4423	8215	8300	8295	8600	8800	9130
	2	Number of cases referred to courts	2006	28	80	75	73	80	85	87
	3	Number of cases referred to investigation committees	2006	28	262	280	275	300	325	329
	4	Number of next auditing hours	2006	306547	328682	332000	332000	333000	335000	350700
	5	Number of previous auditing and committees hours (before disbursment)	2006	171764	210274	215270	214272	220100	225000	223677
	6	Number of sudden check hours	2006	17776	22484	22800	22500	23200	23600	24570
	7	Volume of direct financial surplus (million JDs)	2006	21.4	56	58	57	60	65	67
	8	Percentage of surplus to total government spending	2006	0.05	0.80	0.80	0.80	0.80	0.80	0.80

Programs / Performance Indicators

Goal	Programs			Descreption of Performance Indicators	Base Value: Base Year	Base Value: Value	Actual Value 2013	Target Value 2014	Initial Internal 2014	Target 2015	Target 2016	Target 2017
1	0701	Administration and Support Services	1	Number of published and translated studies and researches	2006	13	13	13	13	13	13	14
			2	Number of training courses for the Bureau' staff	2006	197	62	65	70	70	80	85
2	0705	Field Monitoring	1	Number of explanations and monitoring letters.	2006	1072	1860	1920	1910	1960	2000	2079
			2	Number of analytical reviews.	2006	5	45	50	49	55	60	62
			3	Number of work teams.	2006	9	19	20	20	25	30	32

Programs Appropriations

Goal	Programs			Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	0701	Administration and Support Services	Current	2226063	2409000	2288500	2404500	2456500	2509000
			Capital	1104004	530000	507000	620000	20000	20000
			Total	3330067	2939000	2795500	3024500	2476500	2529000
2	0705	Field Monitoring	Current	5083091	5225000	5033500	5269500	5446500	5540000
			Capital	0	0	0	0	0	0
			Total	5083091	5225000	5033500	5269500	5446500	5540000
			Total of Current	7309154	7634000	7322000	7674000	7903000	8049000
			Total of Capital	1104004	530000	507000	620000	20000	20000
			Total of Chapter	8413158	8164000	7829000	8294000	7923000	8069000

Current Activities Appropriations According to Program

Prog.	Activities		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
0701	601	Administrative and Support Services	2226063	2409000	2288500	2404500	2456500	2509000
		Total of Program	2226063	2409000	2288500	2404500	2456500	2509000
0705	601	Control	5083091	5225000	5033500	5269500	5446500	5540000
		Total of Program	5083091	5225000	5033500	5269500	5446500	5540000
		Total	7309154	7634000	7322000	7674000	7903000	8049000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
0701	001	Administration Project	122684	38000	15000	47000	20000	20000
	002	Computerization	8940	0	0	0	0	0
	005	Arab Control Institution	972380	492000	492000	573000	0	0
		Total of Program	1104004	530000	507000	620000	20000	20000
		Total	1104004	530000	507000	620000	20000	20000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	766229	799000	763000	782000	801000	821000
	102	Permanent Unclassified Employees	903543	955000	909000	927000	946000	978000
	103	Comprehensive Contract Employees	78441	104000	75000	79000	80500	83000
	105	Personal Cost of Living Allowance	958343	1040000	956000	1024000	1069000	1096000
	106	Family Allowance	102656	111000	101000	109000	115000	118000
	110	Overtime Allowance	11956	15000	12000	17000	17500	18000
	111	Additional Allowance	1595617	1620000	1606000	1670000	1745500	1777000
	113	Transportation Allowance	234592	261000	235000	248000	256000	262000
	114	Transport Allowance	39265	67000	34000	38000	40500	42000
	115	Field Visit Allowance	6480	9000	8000	5000	6000	7000
	116	Employees' bonuses	1999999	2000000	2000000	2000000	2000000	2000000
	120	Contract employees	0	0	0	55000	80000	82000
		Total	6697121	6981000	6699000	6954000	7157000	7284000
2121		Social Security Contributions						
	301	Social Security	320000	328000	328000	380000	396000	405000
		Total	320000	328000	328000	380000	396000	405000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	40000	40000	40000
	202	Telecommunications Services	25000	26000	26000	27500	28500	29000
	203	Water	2633	6000	5000	7500	8500	9500
	204	Electricity	39497	43000	43000	52500	54000	56000
	205	Fuels	50000	56000	42000	60000	62000	64000
	206	Maintenance of Machines, furniture and accessories	14800	16500	12500	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11000	13000	10000	14000	15500	17000
	208	Repair and maintenance of buildings and accessories	3488	5000	5000	5500	6000	6500
	209	Office Supplies, publications and different stationary	16700	17000	17000	17000	18000	19000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3500	3500	3500	4000	4500	5000
	211	Cleaning Services and supplies (including cleaning contracts)	34801	44000	42000	44000	44000	44000
	212	Insurance	14997	16000	16000	16000	16000	16000
	213	Official Travel Missions	20617	22000	16000	20000	20000	20000
	214	Goods and services expenses	10000	12000	12000	12000	12000	12000
		Total	287033	320000	290000	335000	345000	355000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	5000	5000	5000	5000	5000	5000
		Total of Chapter	7309154	7634000	7322000	7674000	7903000	8049000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0701 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	229988	237000	237000	243000	249000	255000
	102	Permanent Unclassified Employees	223614	255000	231000	233000	239000	254000
	103	Comprehensive Contract Employees	56189	80000	55000	56000	57000	59000
	105	Personal Cost of Living Allowance	209803	250000	233000	247000	253000	260000
	106	Family Allowance	24747	28000	25000	25000	26000	27000
	110	Overtime Allowance	4990	6000	5000	6000	6000	6000
	111	Additional Allowance	395154	420000	406000	409000	420000	430000
	113	Transportation Allowance	56406	68000	68000	71000	72000	74000
	114	Transport Allowance	12444	27000	12000	12000	12500	13000
	115	Field Visit Allowance	2983	4000	4000	3000	3500	4000
	116	Employees' bonuses	725000	725000	725000	725000	725000	725000
	120	Contract employees	0	0	0	28000	40000	41000
		Total	1941318	2100000	2001000	2058000	2103000	2148000
2121		Social Security Contributions						
	301	Social Security	90000	98000	98000	126000	129000	132000
		Total	90000	98000	98000	126000	129000	132000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17000	17000	17000	17500	18000	18500
	203	Water	1906	4000	4000	5000	5500	6000
	204	Electricity	35000	37000	37000	43500	44000	45000
	205	Fuels	35000	38000	28500	40000	41000	42000
		000 Fuels	35000	38000	28500	0	0	0
		001 Heating	0	0	0	9000	9500	10000
		002 Saloon cars	0	0	0	23000	23000	23000
		003 Transport vehicles and heavy duty machines	0	0	0	8000	8500	9000
	206	Maintenance of Machines, furniture and accessories	13000	14500	10500	13000	13500	14000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	9000	6000	9000	9500	10000
	208	Repair and maintenance of buildings and accessories	2498	3000	3000	3500	3500	3500
	209	Office Supplies, publications and different stationary	12700	13000	13000	13000	13500	14000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2500	2500	2500	3000	3000	3000
	211	Cleaning Services and supplies (including cleaning contracts)	34176	39000	37000	39000	39000	39000
	212	Insurance	11000	11000	11000	11000	11000	11000
	213	Official Travel Missions	9965	10000	7000	10000	10000	10000
	214	Goods and services expenses	7000	8000	8000	8000	8000	8000
		Total	189745	206000	184500	215500	219500	224000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	5000	5000	5000	5000	5000	5000
		Total of Activity	2226063	2409000	2288500	2404500	2456500	2509000
		Total of Program	2226063	2409000	2288500	2404500	2456500	2509000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 0401 - Audit Bureau **(In JDs)**

Program : 0705 - Field Monitoring

Activity : 601 - Control

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	536241	562000	526000	539000	552000	566000
	102	Permanent Unclassified Employees	679929	700000	678000	694000	707000	724000
	103	Comprehensive Contract Employees	22252	24000	20000	23000	23500	24000
	105	Personal Cost of Living Allowance	748540	790000	723000	777000	816000	836000
	106	Family Allowance	77909	83000	76000	84000	89000	91000
	110	Overtime Allowance	6966	9000	7000	11000	11500	12000
	111	Additional Allowance	1200463	1200000	1200000	1261000	1325500	1347000
	113	Transportation Allowance	178186	193000	167000	177000	184000	188000
	114	Transport Allowance	26821	40000	22000	26000	28000	29000
	115	Field Visit Allowance	3497	5000	4000	2000	2500	3000
	116	Employees' bonuses	1274999	1275000	1275000	1275000	1275000	1275000
	120	Contract employees	0	0	0	27000	40000	41000
		Total	4755803	4881000	4698000	4896000	5054000	5136000
2121		Social Security Contributions						
	301	Social Security	230000	230000	230000	254000	267000	273000
		Total	230000	230000	230000	254000	267000	273000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	40000	40000	40000
	202	Telecommunications Services	8000	9000	9000	10000	10500	10500
	203	Water	727	2000	1000	2500	3000	3500
	204	Electricity	4497	6000	6000	9000	10000	11000
	205	Fuels	15000	18000	13500	20000	21000	22000
		000 Fuels	15000	18000	13500	0	0	0
		001 Heating	0	0	0	3000	3500	4000
		002 Saloon cars	0	0	0	15000	15000	15000
		003 Transport vehicles and heavy duty machines	0	0	0	2000	2500	3000
	206	Maintenance of Machines, furniture and accessories	1800	2000	2000	2000	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3000	4000	4000	5000	6000	7000
	208	Repair and maintenance of buildings and accessories	990	2000	2000	2000	2500	3000
	209	Office Supplies, publications and different stationary	4000	4000	4000	4000	4500	5000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	1000	1500	2000
	211	Cleaning Services and supplies (including cleaning contracts)	625	5000	5000	5000	5000	5000
	212	Insurance	3997	5000	5000	5000	5000	5000
	213	Official Travel Missions	10652	12000	9000	10000	10000	10000
	214	Goods and services expenses	3000	4000	4000	4000	4000	4000
		Total	97288	114000	105500	119500	125500	131000
		Total of Activity	5083091	5225000	5033500	5269500	5446500	5540000
		Total of Program	5083091	5225000	5033500	5269500	5446500	5540000
		Total of Chapter	7309154	7634000	7322000	7674000	7903000	8049000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 0401 Audit Bureau **(In JDs)**

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	5000	1000	5000	0	0
	512	Operating and maintenance Expenses	116998	20000	7000	27000	20000	20000
		Total	116998	25000	8000	32000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	972380	309500	309500	320000	0	0
		Total	972380	309500	309500	320000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	9818	13000	7000	50000	0	0
	506	Vehicles and Heavy Duty Machines	4808	0	0	0	0	0
		Total	14626	13000	7000	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	182500	182500	218000	0	0
		Total	0	182500	182500	218000	0	0
		Total of Chapter	1104004	530000	507000	620000	20000	20000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 0401 Audit Bureau (In JDs)

Program 0701 Administration and Support Services

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Project	001	Administration Project						
Fund Source	102001	**Capital (Treasury)**						
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	5000	1000	5000	0	0
		Total of Item	0	5000	1000	5000	0	0
	512	Operating and maintenance Expenses						
	003	Water	0	0	0	2000	1000	1000
	004	Electricity	0	0	0	17000	14000	14000
	005	Fuels	0	0	0	8000	5000	5000
	999	n.e.c	116998	20000	7000	0	0	0
		Total of Item	116998	20000	7000	27000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	5000	15000	0	0
	003	Office supplies and equipment	878	1000	1000	0	0	0
	999	n.e.c	0	2000	1000	0	0	0
		Total of Item	878	13000	7000	15000	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	4808	0	0	0	0	0
		Total of Item	4808	0	0	0	0	0
		Total of Project / Treasury	122684	38000	15000	47000	20000	20000
Project	002	Computerization						
Fund Source	102001	**Capital (Treasury)**						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	8940	0	0	0	0	0
		Total of Item	8940	0	0	0	0	0
		Total of Project / Treasury	8940	0	0	0	0	0
Project	005	Arab Control Institution						
Fund Source	102001	**Capital (Treasury)**						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	972380	309500	309500	320000	0	0
		Total of Item	972380	309500	309500	320000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	35000	0	0
		Total of Item	0	0	0	35000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	182500	182500	218000	0	0
		Total of Item	0	182500	182500	218000	0	0
		Total of Project / Treasury	972380	492000	492000	573000	0	0
		Total of Program	1104004	530000	507000	620000	20000	20000
		Total of Chapter	1104004	530000	507000	620000	20000	20000