

Chapter : 0401 Audit Bureau

Creation:	The Audit Bureau was established under Audit Bureau Law No. (28) for the year 1952 to ensure the maintenance, safety and preservation of public funds and verify its use in its allocated fields according to the approved legal, financial and accounting rules.
Vision :	Sustainable distinguished professional control to enhance public accountability and assist the public sector to work efficiently and effectively
Mission:	To contribute to improving the usage and management of the public resources of the country to achieve sustainable development for the community through comprehensive and independent control of the public funds

Tasks of the Ministry / Department:

- _ Supervise the State's revenues and expenditures, trusts account, advances, loans, settlements and warehouses as stated in the law.
- _ Provide consultancy in the accounting aspects to the entities subject to the Bureau's control.
- _ Ensure the sound application of applicable environment legislation in coordination with the related stakeholders.
- _ Ensure that administrative procedures and decisions in the entities subject to the Bureau's control are conducted as per applicable legislation.
- _ Monitor public money to ensure the proper expenditure in a legal and efficient manner.

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

- _ Preserve public funds and enhance the principles of accountability and transparency.

Major Issues and Challenges which face the Ministry / Department:

- _ Increase the volume of government expenditure and increase the number of institutions subject to the Bureau's control including companies where government's share exceeds 50% as well as civil society organizations.
- _ The diversity and complexity of activities of some agencies subject to the Bureau's control.
- _ Weakness of internal control mechanisms of some entities subject to Bureau's control and lack of internal control units at some other entities
- _ Multiplicity and diversity of financial bylaws and pieces of legislation of the entities subject to Bureau's control.

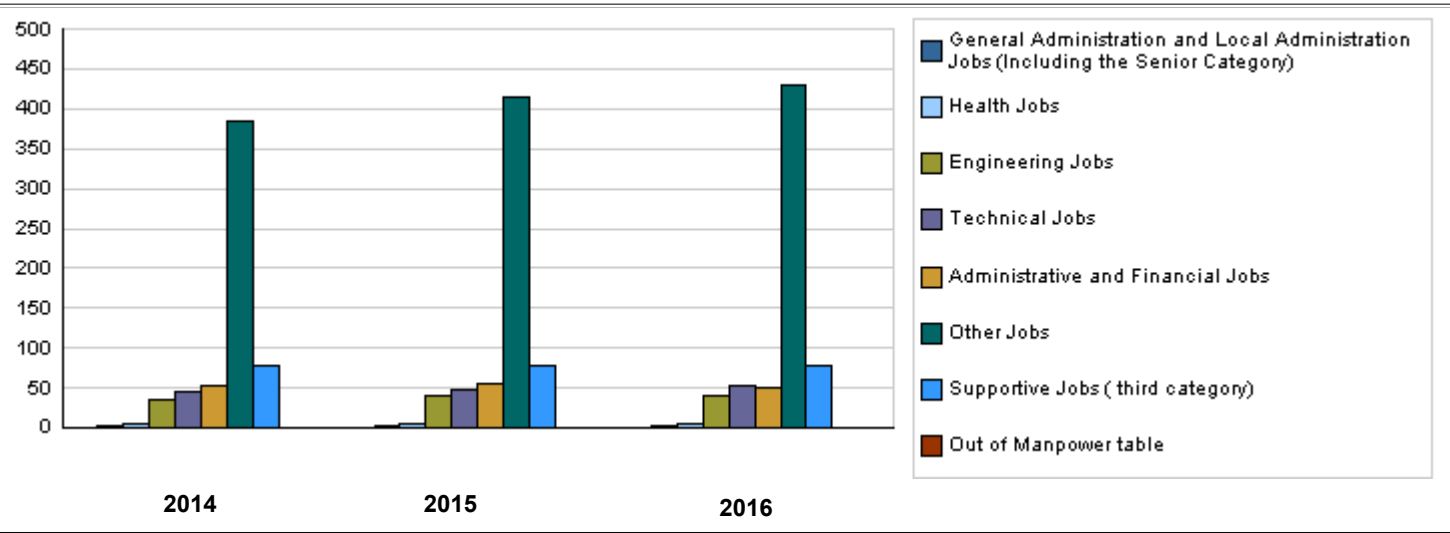
CHAPTER : 0401 Audit Bureau

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		
				2014	2015		2016	2017	2018
1 - To develop institutional performance	1 Number of correspondence between support services directorates and units and the field monitoring units	2006	1551	11000	12700	12750	12800	12900	13000
	2 Number of correspondences between the support services directorates and units and foreign agencies	2006	5036	15100	16520	16550	16550	16570	16600
2 - To preserve the public fund	1 Number of monitoring outputs	2006	4423	5426	8600	8600	8620	8630	8640
	2 Number of cases referred to courts	2006	28	73	80	80	82	84	85
	3 Number of cases referred to the investigation committees	2006	28	275	300	300	305	307	310
	4 Number of following audit hours	2006	306547	218865	333000	334500	334500	336200	338500
	5 Number of previous audit and committees hours (before disbursement)	2006	171764	223700	220100	220000	221000	222500	224000
	6 Number of sudden inspection hours	2006	17776	14730	23200	23500	23500	23550	23600
	7 Volume of direct financial surplus (million JDs)	2006	21.4	71	60	61	62	64	66
	8 Percentage of surplus to total government spending	2006	%0.5	%0.8	%0.8	%0.8	%0.8	%0.8	%0.8

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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
Health Jobs	Pharmacist	1	3	4	1	3	4	1	3	4
Engineering Jobs	Engineer	26	8	34	30	10	40	29	10	39
Technical Jobs	Technical jobs	41	3	44	43	5	48	46	6	52
Administrative and Financial Jobs		41	13	54	40	16	56	36	15	51
Other Jobs	Director	16	1	17	16	1	17	16	1	17
	Economic Researcher	1	0	1	1	0	1	1	0	1
	Financial Analyst	2	0	2	2	0	2	2	0	2
	Auditor	179	54	233	181	54	235	186	57	243
	Assistant Auditor	77	54	131	102	57	159	105	62	167
Supportive Jobs (third category)		59	19	78	56	22	78	56	22	78
Total		445	155	600	474	168	642	480	176	656
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		445	155	600	474	168	642	480	176	656
Total Cost of Salaries		5188110	1822850	7010960	5222180	1834820	7057000	5556760	2055240	7612000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2015	Estimated 2016												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of training courses provided to the Bureau employees	2006	197	70	20	0	0	0	60	0	0	0	0	0	0	15	95
2	Number of audited accounts	2006	7845	15470	2412	975	810	314	5772	1605	1626	483	808	304	314	807	16230
3	Number of explanations and monitoring letters	2006	1072	1960	300	120	97	39	711	197	202	59	96	36	41	102	2000
4	Number of work teams	2006	9	25	0	0	0	0	25	0	0	0	0	0	0	0	25

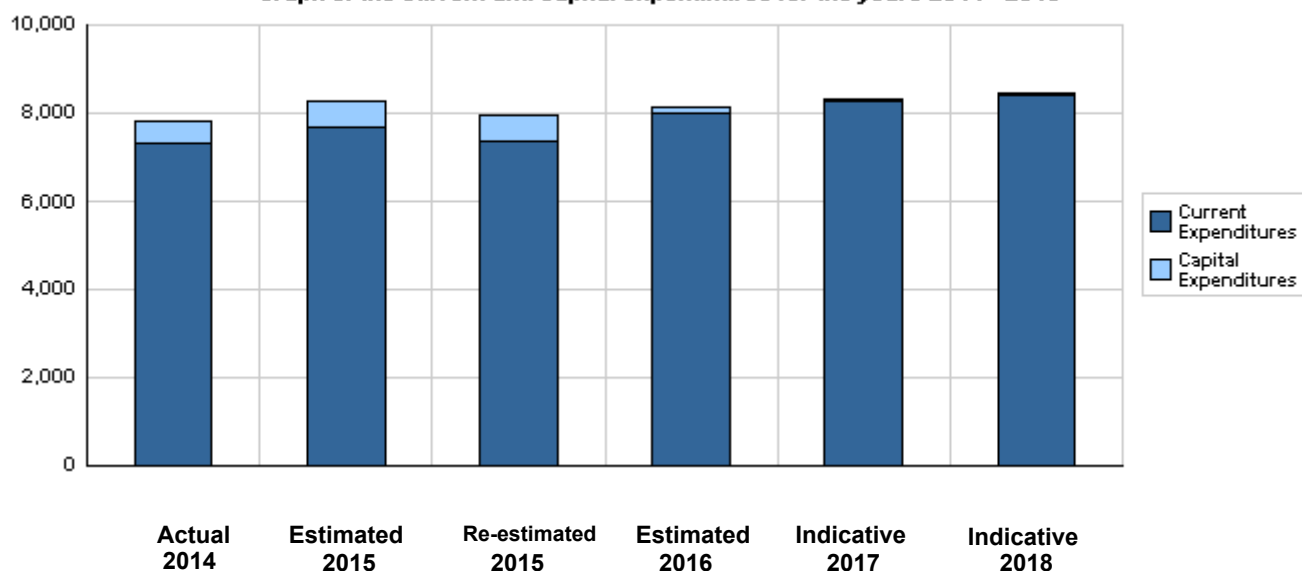
Overall Summary of Expenditures for Chapter 0401- Audit Bureau
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	6,659,231	6,954,000	6,685,000	7,189,000	7,431,000	7,565,000
2121	Social Security Contributions	351,729	380,000	372,000	423,000	450,000	465,000
2211	Use of Goods and Services	296,487	335,000	300,000	400,000	375,000	375,000
2821	Other Current Expenditures	5,000	5,000	5,000	7,000	7,000	7,000
Total current expenditures		7,312,447	7,674,000	7,362,000	8,019,000	8,263,000	8,412,000
Capital Expenditures							
2211	Use of Goods and Services	24,906	32,000	30,000	57,000	50,000	50,000
3112	Devices, Machinery and Equipment	10,773	145,000	140,000	63,000	10,000	10,000
3113	Other Fixed Assets	182,500	123,000	123,000	0	0	0
2822	Other Capital Expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	306,649	320,000	320,000	0	0	0
Total capital expenditures		524,828	620,000	613,000	120,000	60,000	60,000
Treasury		524,828	620,000	613,000	120,000	60,000	60,000
Total current and capital expenditures		7,837,275	8,294,000	7,975,000	8,139,000	8,323,000	8,472,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

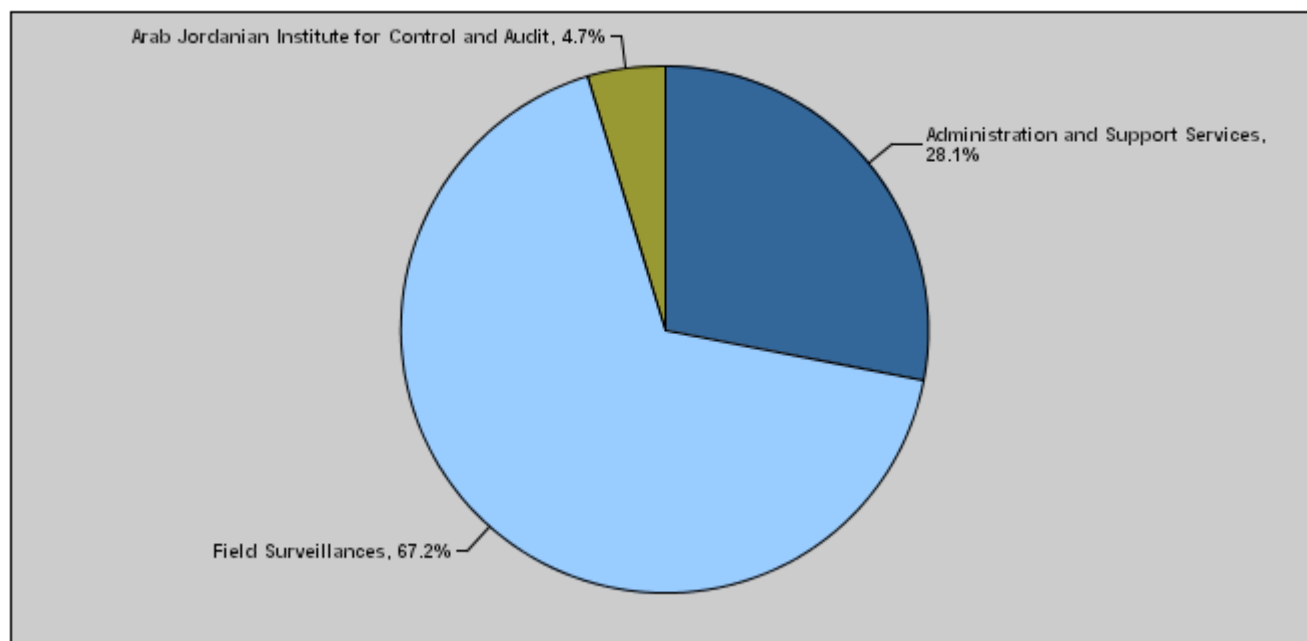


Budget of Chapter 0401 - Audit Bureau
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0701	Administration and Support Services	2,284,000	0	2,284,000
0705	Field Surveillances	5,470,000	0	5,470,000
0710	Arab Jordanian Institute for Control and Audit	265,000	120,000	385,000
Total		8,019,000	120,000	8,139,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
0701	Administration and Support Services	500918	511865	525320	530840	539120
0705	Field Surveillances	1345239	1386855	1476900	1504980	1532790
0710	Arab Jordanian Institute for Control and Audit	0	0	60950	87630	89930
Total		1846157	1898720	2063170	2123450	2161840

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0701	Administration and Support Services Program
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Objective of the program :

Ensure the requirements of institutional performance development.

The strategic objective related to the program :

Develop institutional performance.

Directorates associated with the program :

- 1-Training and Studies Directorate
- 2- Financial and Administrative Affairs Directorate
- 3- Reports Directorate

Services provided by the program :

- 1-Train and qualify the employees.
- 2- Upgrade the institutional capacities.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (159) staff, including (122) males and (37) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of published and translated studies and research	2006	13	14	13	14	16	17	18
2	Number of training courses for the Bureau's staff	2006	197	85	70	70	95	100	105

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		2,330,080	2,404,500	2,225,500	2,284,000	2,308,000	2,344,000
601	Administrative and Support Services	2,330,080	2,404,500	2,225,500	2,284,000	2,308,000	2,344,000
Capital Expenditures		524,828	620,000	613,000	0	0	0
001	Administration Project	35,679	47,000	40,000	0	0	0
005	Arab Control Institution	489,149	573,000	573,000	0	0	0
Program / Treasury		524,828	620,000	613,000	0	0	0
Total Program		2,854,908	3,024,500	2,838,500	2,284,000	2,308,000	2,344,000

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0705

Field Surveillances Program

Objective of the program :

Implement mechanisms for preserving public money.

The strategic objective related to the program :

Preserve the public funds.

Directorates associated with the program :

1- Directorate of Control on Ministries and Government Departments affiliated to the General Budget
2- Independent Public Institutions Control Directorate
3- Municipalities Control Directorate
4- Civil Society Organizations Control Directorate
5- Performance Control and Environment Control Directorate
6- Companies Control Directorate
7- Reports Directorate

Services provided by the program :

1- Preserve the public funds.
2- Monitor remarks 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 2015 estimated with (483) staff, including (352) males and (131) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of explanations and monitoring letters	2006	1072	1920	1960	1960	2000	2080	2150
2	Number of analytical reviews	2006	5	48	55	55	55	60	62
3	Number of work teams	2006	9	22	25	25	25	30	32

Appropriations Of Field Surveillances Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		4,982,367	5,269,500	5,136,500	5,470,000	5,574,000	5,677,000
601	Control	4,982,367	5,269,500	5,136,500	5,470,000	5,574,000	5,677,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		4,982,367	5,269,500	5,136,500	5,470,000	5,574,000	5,677,000

Budget Chapter 0401 - Audit Bureau Distributed According to the Program

0710

Arab Jordanian Institute for Control and Audit Program

Objective of the program :

Graduate highly qualified cadres specialized in government accounting, financial control, internal auditing and financial management to cover the needs of the local and regional market, grant locally, Arab and internationally recognized professional certificates in these fields, develop and train the State staff and control senior employees in the public sector academically and practically according to the latest curricula and methods applied in the advanced countries in total control fields. Contribute to developing the profession of accounting and financial control on the local and Arab levels.

The strategic objective related to the program :

Develop institutional performance.

Directorates associated with the program :

Studies and Training Directorate

Services provided by the program :

- Graduate highly qualified cadres specialized in government accounting, financial control, internal auditing, and financial management.

- Develop and train the State's employees and senior control staff in the field of control in the public sector academically and practically.

- Contribute to developing the government accounting profession and control on the local and Arab levels.

- Disseminate awareness on the importance of auditing and control.

- Encourage scientific research in the field of control, accounting and translation of the documents, compilations and research that concern control work.

- Provide consulting services.

Staff working in the program :

The program is implemented through the Bureau's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of training courses to the Bureau's staff	-	-	-	-	-	10	20	25
2	Number of training courses to the institutions subject to the Bureau's control (government sector)	-	-	-	-	-	30	35	40
3	Number of training courses to the private sector staff	-	-	-	-	-	10	20	25
4	Number of training courses to the audit staff at the Arab Organization for Supreme Audit Institutions	-	-	-	-	-	5	10	15
5	Number of published and translated studies and research	-	-	-	-	-	15	18	25

Appropriations Of Arab Jordanian Institute for Control and Audit Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		0	0	0	265,000	381,000	391,000
601	Training and Qualification	0	0	0	265,000	381,000	391,000
Capital Expenditures		0	0	0	120,000	60,000	60,000
001	Operating and sustaining the Arab Jordanian Institute for Control and Auditing	0	0	0	120,000	60,000	60,000
Program / Treasury		0	0	0	120,000	60,000	60,000
Total Program		0	0	0	385,000	441,000	451,000

Chapter :0401 Audit Bureau

Vision Sustainable distinguished professional control to enhance public accountability and assist the public sector to work efficiently and effectively

Mission To contribute to improving the usage and management of the public resources of the country to achieve sustainable development for the community through comprehensive and independent control of the public funds

Legal Framework : Audit Bureau Law No. (28) for the year 1952, and amendments thereto

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2016	2017	2018
					2014	2015	2015			
1 - To develop institutional performance	1	Number of correspondence between support services directorates and units and the field monitoring units	2006	1551	11000	12700	12750	12800	12900	13000
	2	Number of correspondences between the support services directorates and units and foreign agencies	2006	5036	15100	16520	16550	16550	16570	16600
2 - To preserve the public fund	1	Number of monitoring outputs	2006	4423	5426	8600	8600	8620	8630	8640
	2	Number of cases referred to courts	2006	28	73	80	80	82	84	85
	3	Number of cases referred to the investigation committees	2006	28	275	300	300	305	307	310
	4	Number of following audit hours	2006	306547	218865	333000	334500	334500	336200	338500
	5	Number of previous audit and committees hours (before disbursement)	2006	171764	223700	220100	220000	221000	222500	224000
	6	Number of sudden inspection hours	2006	17776	14730	23200	23500	23500	23550	23600
	7	Volume of direct financial surplus (million JDs)	2006	21.4	71	60	61	62	64	66
	8	Percentage of surplus to total government spending	2006	%0.5	%0.8	%0.8	%0.8	%0.8	%0.8	%0.8

Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value	2014	2015	2015	2016	2017	2018
				2006	13	14	13	14	16	17	18
0701	Administration and Support Services	1	Number of published and translated studies and research	2006	13	14	13	14	16	17	18
		2	Number of training courses for the Bureau's staff	2006	197	85	70	70	95	100	105
0705	Field Surveillances	1	Number of explanations and monitoring letters	2006	1072	1920	1960	1960	2000	2080	2150
		2	Number of analytical reviews	2006	5	48	55	55	55	60	62
		3	Number of work teams	2006	9	22	25	25	25	30	32
0710	Arab Jordanian Institute for Control and Audit	1	Number of training courses to the Bureau's staff	-	-	-	-	-	10	20	25
		2	Number of training courses to the institutions subject to the Bureau's control (government sector)	-	-	-	-	-	30	35	40
		3	Number of training courses to the private sector staff	-	-	-	-	-	10	20	25
		4	Number of training courses to the audit staff at the Arab Organization for Supreme Audit Institutions	-	-	-	-	-	5	10	15
		5	Number of published and translated studies and research	-	-	-	-	-	15	18	25

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0701	Administration and Support Services	Current	2330080	2404500	2225500	2284000	2308000	2344000
		Capital	524828	620000	613000	0	0	0
		Total	2854908	3024500	2838500	2284000	2308000	2344000
0705	Field Surveillances	Current	4982367	5269500	5136500	5470000	5574000	5677000
		Capital	0	0	0	0	0	0
		Total	4982367	5269500	5136500	5470000	5574000	5677000
0710	Arab Jordanian Institute for Control and Audit	Current	0	0	0	265000	381000	391000
		Capital	0	0	0	120000	60000	60000
		Total	0	0	0	385000	441000	451000
		Total of Current	7312447	7674000	7362000	8019000	8263000	8412000
		Total of Capital	524828	620000	613000	120000	60000	60000
		Total of Chapter	7837275	8294000	7975000	8139000	8323000	8472000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0701	601	Administrative and Support Services	2330080	2404500	2225500	2284000	2308000	2344000
		Total of Program	2330080	2404500	2225500	2284000	2308000	2344000
0710	601	Training and Qualification	0	0	0	265000	381000	391000
		Total of Program	0	0	0	265000	381000	391000
0705	601	Control	4982367	5269500	5136500	5470000	5574000	5677000
		Total of Program	4982367	5269500	5136500	5470000	5574000	5677000
		Total	7312447	7674000	7362000	8019000	8263000	8412000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0701	001	Administration Project	35679	47000	40000	0	0	0
	005	Arab Control Institution	489149	573000	573000	0	0	0
		Total of Program	524828	620000	613000	0	0	0
0710	001	Operating and sustaining the Arab Jordanian Institute for Control and Auditing	0	0	0	120000	60000	60000
		Total of Program	0	0	0	120000	60000	60000
		Total	524828	620000	613000	120000	60000	60000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	703089	782000	755000	770000	788000	807000
	102	Unclassified Employees	924148	927000	891000	941000	964000	988000
	103	Comprehensive Contract Employees	70050	79000	71000	121000	173000	176000
	105	Personal Cost of Living Allowance	957528	1024000	944000	1050000	1094000	1122000
	106	Family Cost of Living Allowance	101916	109000	101000	115000	122000	125000
	110	Overtime Allowance	11623	17000	15000	15000	15000	15000
	111	Additional Allowance	1608704	1670000	1599000	1706000	1764000	1806000
	113	Transportation Allowance	240592	248000	243000	262000	271000	278000
	114	Transport Allowance	34655	38000	38000	44000	48000	51000
	115	Field Visit Allowance	6926	5000	5000	5000	5000	5000
	116	Employees' Bonuses	2000000	2000000	2000000	2050000	2050000	2050000
	120	Contract Employees	0	55000	23000	110000	137000	142000
Total			6659231	6954000	6685000	7189000	7431000	7565000
2121		Social Security Contributions						
	301	Social Security	351729	380000	372000	423000	450000	465000
Total			351729	380000	372000	423000	450000	465000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	40000	40000	40000
	202	Telecommunications Services	23151	27500	26500	37000	38000	39000
	203	Water	5544	7500	6500	12000	12000	12000
	204	Electricity	43000	52500	52500	85000	63000	61000
	205	Fuels	56227	60000	36000	50000	52000	54000
	206	Maintenance of Machines, furniture and accessories	16481	15000	13000	14000	14000	14000
	207	Maintenance of vehicles, equipment and accessories	12991	14000	13000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	5000	5500	5500	10000	10000	10000
	209	Office Supplies, publications and various stationery	16996	17000	17000	27000	28000	29000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3488	4000	4000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	37378	44000	41000	52000	53000	54000
	212	Insurance	10778	16000	16000	18000	18000	18000
	213	Official Travel Missions	13470	20000	17000	15000	15000	15000
	214	Goods and services expenses	11983	12000	12000	20000	12000	9000
Total			296487	335000	300000	400000	375000	375000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	7000	7000	7000
Total			5000	5000	5000	7000	7000	7000
Total of Chapter			7312447	7674000	7362000	8019000	8263000	8412000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	221488	243000	230000	235000	240000	247000
	102	Unclassified Employees	236039	233000	200000	204000	209000	215000
	103	Comprehensive Contract Employees	55014	56000	56000	57000	59500	60000
	105	Personal Cost of Living Allowance	240387	247000	216000	221000	225000	230000
	106	Family Cost of Living Allowance	24524	25000	23000	24000	24500	25000
	110	Overtime Allowance	5189	6000	6000	6000	6000	6000
	111	Additional Allowance	412596	409000	371000	381000	390000	400000
	113	Transportation Allowance	65929	71000	66000	67000	68000	70000
	114	Transport Allowance	11646	12000	12000	13000	14000	15000
	115	Field Visit Allowance	2396	3000	3000	3000	3000	3000
	116	Employees' Bonuses	725000	725000	725000	725000	725000	725000
	120	Contract Employees	0	28000	3000	13000	14000	15000
Total			2000208	2058000	1911000	1949000	1978000	2011000
2121		Social Security Contributions						
	301	Social Security	123585	126000	118000	125000	129000	131000
Total			123585	126000	118000	125000	129000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	17000	17500	17500	18000	19000	20000
	203	Water	3909	5000	4000	4000	4000	4000
	204	Electricity	37000	43500	43500	44000	36000	35000
	205	Fuels	42755	40000	24000	27000	28000	29000
	000	Fuels	42755	0	0	0	0	0
	001	Heating	0	9000	5400	7000	7000	7000
	002	Saloon vehicles	0	23000	13800	15000	16000	17000
	003	Transport vehicles and heavy equipment	0	8000	4800	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	14482	13000	11000	11000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	8997	9000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	3000	3500	3500	7000	7000	7000
	209	Office Supplies, publications and various stationery	12996	13000	13000	13000	14000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2488	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	33688	39000	36000	37000	38000	39000
	212	Insurance	9000	11000	11000	11000	11000	11000
	213	Official Travel Missions	7983	10000	8000	7000	7000	7000
	214	Goods and services expenses	7989	8000	8000	12000	7000	5000
Total			201287	215500	191500	203000	194000	195000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	7000	7000	7000
Total			5000	5000	5000	7000	7000	7000
Total of Activity			2330080	2404500	2225500	2284000	2308000	2344000
Total of Program			2330080	2404500	2225500	2284000	2308000	2344000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0705 - Field Surveillances								
Activity : 601 - Control								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	481601	539000	525000	535000	548000	560000
	102	Unclassified Employees	688109	694000	691000	737000	755000	773000
	103	Comprehensive Contract Employees	15036	23000	15000	16000	16500	17000
	105	Personal Cost of Living Allowance	717141	777000	728000	809000	828000	850000
	106	Family Cost of Living Allowance	77392	84000	78000	88000	91500	93000
	110	Overtime Allowance	6434	11000	9000	9000	9000	9000
	111	Additional Allowance	1196108	1261000	1228000	1311000	1346000	1377000
	113	Transportation Allowance	174663	177000	177000	190000	195000	199000
	114	Transport Allowance	23009	26000	26000	30000	32000	33000
	115	Field Visit Allowance	4530	2000	2000	2000	2000	2000
	116	Employees' Bonuses	1275000	1275000	1275000	1275000	1275000	1275000
	120	Contract Employees	0	27000	20000	74000	77000	79000
Total			4659023	4896000	4774000	5076000	5175000	5267000
2121		Social Security Contributions						
	301	Social Security	228144	254000	254000	284000	293000	305000
Total			228144	254000	254000	284000	293000	305000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	40000	40000	40000
	202	Telecommunications Services	6151	10000	9000	9000	9000	9000
	203	Water	1635	2500	2500	3000	3000	3000
	204	Electricity	6000	9000	9000	9000	7000	6000
	205	Fuels	13472	20000	12000	13000	14000	15000
	000	Fuels	13472	0	0	0	0	0
	001	Heating	0	3000	1800	2000	2000	2000
	002	Saloon vehicles	0	15000	9000	9000	10000	11000
	003	Transport vehicles and heavy equipment	0	2000	1200	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1999	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	3994	5000	4000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	4000	4000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	3690	5000	5000	5000	5000	5000
	212	Insurance	1778	5000	5000	5000	5000	5000
	213	Official Travel Missions	5487	10000	9000	7000	7000	7000
	214	Goods and services expenses	3994	4000	4000	5000	2000	1000
Total			95200	119500	108500	110000	106000	105000
Total of Activity			4982367	5269500	5136500	5470000	5574000	5677000
Total of Program			4982367	5269500	5136500	5470000	5574000	5677000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0710 - Arab Jordanian Institute for Control and Audit								
Activity : 601 - Training and Qualification								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	103	Comprehensive Contract Employees	0	0	0	48000	97000	99000
	105	Personal Cost of Living Allowance	0	0	0	20000	41000	42000
	106	Family Cost of Living Allowance	0	0	0	3000	6000	7000
	111	Additional Allowance	0	0	0	14000	28000	29000
	113	Transportation Allowance	0	0	0	5000	8000	9000
	114	Transport Allowance	0	0	0	1000	2000	3000
	116	Employees' Bonuses	0	0	0	50000	50000	50000
	120	Contract Employees	0	0	0	23000	46000	48000
Total			0	0	0	164000	278000	287000
2121		Social Security Contributions						
	301	Social Security	0	0	0	14000	28000	29000
Total			0	0	0	14000	28000	29000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	10000	10000	10000
	203	Water	0	0	0	5000	5000	5000
	204	Electricity	0	0	0	32000	20000	20000
	205	Fuels	0	0	0	10000	10000	10000
	001	Heating	0	0	0	3000	3000	3000
	002	Saloon vehicles	0	0	0	7000	7000	7000
	206	Maintenance of Machines, furniture and accessories	0	0	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	0	0	1000	1000	1000
	209	Office Supplies, publications and various stationery	0	0	0	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	10000	10000	10000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Goods and services expenses	0	0	0	3000	3000	3000
Total			0	0	0	87000	75000	75000
Total of Activity			0	0	0	265000	381000	391000
Total of Program			0	0	0	265000	381000	391000
Total of Chapter			7312447	7674000	7362000	8019000	8263000	8412000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4913	5000	3000	0	0	0
	512	Operating and Sustaining Expenditures	19993	27000	27000	57000	50000	50000
Total			24906	32000	30000	57000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	306649	320000	320000	0	0	0
Total			306649	320000	320000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10773	145000	140000	18000	10000	10000
	506	Vehicles and Equipment	0	0	0	45000	0	0
Total			10773	145000	140000	63000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing	182500	123000	123000	0	0	0
Total			182500	123000	123000	0	0	0
Total of Chapter			524828	620000	613000	120000	60000	60000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	4913	5000	3000	0	0	0
		Total of Item	4913	5000	3000	0	0	0
	512	Operating and Sustaining Expenditures						
	003	Water	0	2000	2000	0	0	0
	004	Electricity	0	17000	17000	0	0	0
	005	Fuels	0	8000	8000	0	0	0
	999	n.e.c	19993	0	0	0	0	0
		Total of Item	19993	27000	27000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10000	15000	10000	0	0	0
	003	Office supplies and equipment	773	0	0	0	0	0
		Total of Item	10773	15000	10000	0	0	0
		Total of Project / Treasury	35679	47000	40000	0	0	0
Project		005 Arab Control Institution						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	306649	320000	320000	0	0	0
		Total of Item	306649	320000	320000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	130000	130000	0	0	0
		Total of Item	0	130000	130000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	182500	123000	123000	0	0	0
		Total of Item	182500	123000	123000	0	0	0
		Total of Project / Treasury	489149	573000	573000	0	0	0
		Total of Program	524828	620000	613000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 0401 Audit Bureau

(In JDs)

Program 0710 Arab Jordanian Institute for Control and Audit								
Project		001 Operating and sustaining the Arab Jordanian Institute for Control and Auditing						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	55000	50000	50000
	999	n.e.c	0	0	0	2000	0	0
	Total of Item		0	0	0	57000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	8000	0	0
	003	Office supplies and equipment	0	0	0	10000	0	0
	068	Solar cells generating the electric energy	0	0	0	0	10000	10000
	Total of Item		0	0	0	18000	10000	10000
	506	Vehicles and Equipment						
	001	Sedan vehicles	0	0	0	45000	0	0
	Total of Item		0	0	0	45000	0	0
	Total of Project / Treasury		0	0	0	120000	60000	60000
Total of Program			0	0	0	120000	60000	60000
Total of Chapter			524828	620000	613000	120000	60000	60000