

Chapter: 0401 Audit Bureau

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

Mission : Achieving an effective control over the public fund, according to the best control and professional practices and standards.

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

Strategic Plan :

Prepare Year : 2004

Period Covered by the Plan :

2006-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
					2008	2008	2009	2010	2011
1 - Developing institutional performance	1	Personnel's satisfaction degree.	2007	50%	55%	57%	60%	65%	70%
2 - Preserving the public fund	1	Percentage of realized surplus growth.	2007	100%	150%	164%	177%	210%	224%

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
									2008	2008	2009
1	0701	Administration and Support Services	1	Percentage of qualified employees.	2007	70%	75%	77%	80%	82%	85%
			2	Number of training hours.	2007	6856	6900	6900	6900	7000	7100
2	0705	Field Monitoring	1	Number of explanations and control letters.	2007	1072	1166	1233	1315	1500	1600
			2	Number of audited statements.	2007	7845	8123	8278	9000	9500	10000

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	0701	Administration and Support Services	Current	1650800	1359000	2059000	2206600	2302600
			Capital	665000	651000	1260000	1300000	1495000
			Total	2315800	2010000	3319000	3506600	3797600
2	0705	Field Monitoring	Current	3296200	3081512	4060000	4323400	4582400
			Capital	0	0	0	0	0
			Total	3296200	3081512	4060000	4323400	4582400
Total of Current			4947000	4440512	6119000	6530000	6885000	
Total of Capital			665000	651000	1260000	1300000	1495000	
Total of Chapter			5612000	5091512	7379000	7830000	8380000	

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
0701	001	Administration Project		357000	343000	240000	55000	60000
	002	Computerization		200000	200000	30000	315000	205000
	004	Participation in King Abdullah the Second for Governmental Excellence ar		38000	38000	0	0	0
	005	Arab Control Institution		10000	10000	970000	885000	1170000
	006	Maintaining and repairing the buildings and facilities		50000	50000	10000	25000	30000
	007	Institutional Support		10000	10000	10000	20000	30000
Total of Program				665000	651000	1260000	1300000	1495000
Total of Chapter				665000	651000	1260000	1300000	1495000

Overall Summary of Current Expenditures for the year 2007

Chapter :4 /1- Audit Bureau

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	433667
102	Permanent Unclassified Employees	316804
103	Contract Employees	108155
105	Personal Cost Of Living Allowance	182220
106	Family Allowance	59808
107	Basic Allowance	628760
110	Over - Time Allowance	10538
111	Additional Allowance	555782
112	Other Allowance	500
113	Transportation Allowance	126323
114	Transport Allowance	54799
116	Employees Bonuses	987017
	Total	3464373
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	24229
202	Telecommunications Services	36323
203	Water	3411
204	Electricity	22494
205	Fuels	44245
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	17001
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	12048
208	Maintenance,Repairness Of Buildings And Its Accessories	2247
209	Office Supplies	15099
210	(RawMaterials (medicins,films ,food,supplies	252
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	23698
212	Insurance	6514
213	Official Travel Missions	7171
214	Others	10145
	Total	224877
300	TRANSFERABLE EXPENDITURES	
301	Social Security	114051
305	Non - Employees'Bonuses	14000
	Total	128051
Total of Chapter		3817301

Overall Summary of Capital Expenditures for the year 2007

Chapter : 4 /2- Audit Bureau

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	137440
506	VEHICLES AND HEAVY DUTY MACHINES	0
511	EQUIPPING AND FURNISHING	6320
Total of Chapter		143760

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	432000	422000	434000	427000	420000
	102	Permanent Unclassified Employees' Salaries	384000	380000	463000	467000	520000
	103	Contract Employees' Salaries	69600	71000	120000	130000	150000
	105	Personal Cost of Living Allowance	389400	134400	724000	772000	852000
	106	Family Allowance	64300	54400	66000	68000	77000
	107	Basic Allowance	840000	726600	1091400	1130000	1190000
	110	Overtime Allowance	57600	35000	48000	52000	55000
	111	Additional Allowance	673800	636200	301000	310000	330000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	175100	152812	160000	162000	175000
	114	Transport Allowance	105600	82000	89000	92000	96000
	115	Field Visit Allowance	0	0	15000	19000	21000
	116	Employees' bonuses	1250000	1250000	1950000	2186000	2238000
		Total	4442000	3945012	5462000	5815600	6124600
2121		Social Security Contributions					
	301	Social Security	150000	145000	230000	238000	245000
		Total	150000	145000	230000	238000	245000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	25000	25000	35000	40000	42000
	202	Telecommunications Services	45000	45000	50000	54000	57000
	203	Water	6000	6000	7000	8000	9000
	204	Electricity	37000	37000	29300	33400	35000
	205	Fuels	70000	70000	76000	85000	100000
	206	Maintenance of Machines, furniture and accessories	11000	11000	11200	13500	14900
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	16000	16000	20000	21000	22000
	208	Repair and maintenance of buildings and accessories	4000	4000	4750	7000	7500
	209	Office Supplies	30000	30000	42500	43500	45000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	2500	2500	3250	4000	5000
	211	Cleaning Services and supplies - including cleaning cor	27500	23000	27000	33000	35000
	212	Insurance	8000	8000	13000	15000	17000
	213	Official Travel Missions	25000	25000	48000	50000	52000
	214	Other goods and services expenses	8000	8000	10000	9000	9000
		Total	315000	310500	377000	416400	450400
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	10000	10000	15000	20000	25000
	305	Non-Employees' Bonuses	30000	30000	35000	40000	40000
		Total	40000	40000	50000	60000	65000
		Total of Chapter	4947000	4440512	6119000	6530000	6885000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 0401 Audit Bureau

Program : 0701 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	120000	110000	114000	117000	120000
	102	Permanent Unclassified Employees' Salaries	96000	96000	113000	117000	120000
	103	Contract Employees' Salaries	38000	35000	50000	55000	60000
	105	Personal Cost of Living Allowance	133000	48000	204000	206000	212000
	106	Family Allowance	14400	14400	15000	16000	17000
	107	Basic Allowance	278400	165000	271400	280000	290000
	110	Overtime Allowance	17300	5000	8000	9000	10000
	111	Additional Allowance	174600	137000	141000	145000	150000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	51300	35000	40000	42000	45000
	114	Transport Allowance	31700	22000	24000	25000	25000
	115	Field Visit Allowance	0	0	5000	6000	7000
	116	Employees' bonuses	380000	380000	700000	775000	800000
		Total	1335300	1048000	1686000	1793600	1856600
2121		Social Security Contributions					
	301	Social Security	40000	40000	70000	75000	80000
		Total	40000	40000	70000	75000	80000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	38000	38000	42000	45000	47000
	203	Water	3500	3500	4000	4500	5000
	204	Electricity	35000	35000	27000	30000	31000
	205	Fuels	50000	50000	46000	50000	60000
	206	Maintenance of Machines, furniture and accessories	10000	10000	10000	12000	13000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	13000	13000	16000	17000	18000
	208	Repair and maintenance of buildings and accessories	2500	2500	3000	4000	5000
	209	Office Supplies	28000	28000	40000	41000	42000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	1500	1500	2000	2500	3000
	211	Cleaning Services and supplies - including cleaning contracts	26500	22000	25000	30000	32000
	212	Insurance	6000	6000	10000	11000	12000
	213	Official Travel Missions	20000	20000	25000	28000	30000
	214	Other goods and services expenses	1500	1500	3000	3000	3000
		Total	235500	231000	253000	278000	301000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	10000	10000	15000	20000	25000
	305	Non-Employees' Bonuses	30000	30000	35000	40000	40000
		Total	40000	40000	50000	60000	65000
		Total of Program	1650800	1359000	2059000	2206600	2302600

Program : 0705 Field Monitoring

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	312000	312000	320000	310000	300000
	102	Permanent Unclassified Employees' Salaries	288000	284000	350000	350000	400000
	103	Contract Employees' Salaries	31600	36000	70000	75000	90000
	105	Personal Cost of Living Allowance	256400	86400	520000	566000	640000
	106	Family Allowance	49900	40000	51000	52000	60000
	107	Basic Allowance	561600	561600	820000	850000	900000
	110	Overtime Allowance	40300	30000	40000	43000	45000
	111	Additional Allowance	499200	499200	160000	165000	180000
	113	Transportation Allowance	123800	117812	120000	120000	130000
	114	Transport Allowance	73900	60000	65000	67000	71000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 0401 Audit Bureau

Program : 0705 Field Monitoring

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	115	Field Visit Allowance	0	0	10000	13000	14000
	116	Employees' bonuses	870000	870000	1250000	1411000	1438000
		Total	3106700	2897012	3776000	4022000	4268000
2121		Social Security Contributions					
	301	Social Security	110000	105000	160000	163000	165000
		Total	110000	105000	160000	163000	165000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	25000	25000	35000	40000	42000
	202	Telecommunications Services	7000	7000	8000	9000	10000
	203	Water	2500	2500	3000	3500	4000
	204	Electricity	2000	2000	2300	3400	4000
	205	Fuels	20000	20000	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	1000	1000	1200	1500	1900
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1500	1500	1750	3000	2500
	209	Office Supplies	2000	2000	2500	2500	3000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	1000	1000	1250	1500	2000
	211	Cleaning Services and supplies - including cleaning contracts	1000	1000	2000	3000	3000
	212	Insurance	2000	2000	3000	4000	5000
	213	Official Travel Missions	5000	5000	23000	22000	22000
	214	Other goods and services expenses	6500	6500	7000	6000	6000
		Total	79500	79500	124000	138400	149400
		Total of Program	3296200	3081512	4060000	4323400	4582400
		Total of Chapter	4947000	4440512	6119000	6530000	6885000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0401 Audit Bureau

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	50000	50000	10000	25000	30000
	512	Operating and maintenance Expenses	10000	10000	10000	20000	30000
		Total	60000	60000	20000	45000	60000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	38000	38000	0	0	0
		Total	38000	38000	0	0	0
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	10000	10000	970000	885000	1170000
		Total	10000	10000	970000	885000	1170000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	250000	236000	55000	350000	245000
	506	Vehicles and Heavy Duty Machines	252000	252000	200000	0	0
		Total	502000	488000	255000	350000	245000
3113		Fixed Assets					
	511	Equipping and furnishing	55000	55000	15000	20000	20000
		Total	55000	55000	15000	20000	20000
		Total of Chapter	665000	651000	1260000	1300000	1495000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 0401 Audit Bureau

(In JDs)

Program		0701	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	003	Office apparatus and equipments			20000	16000	15000	20000	25000
	012	Air Conditioners			0	0	10000	15000	15000
	999	n.e.c			30000	20000	0	0	0
		Total of Item			50000	36000	25000	35000	40000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			160000	160000	100000	0	0
	002	Field Cars			0	0	50000	0	0
	005	Medium-size Buses			92000	92000	50000	0	0
		Total of Item			252000	252000	200000	0	0
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	15000	20000	20000
	999	n.e.c			55000	55000	0	0	0
		Total of Item			55000	55000	15000	20000	20000
		Total of Project / Treasury			357000	343000	240000	55000	60000
Project		002	Computerization						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			200000	200000	30000	315000	205000
		Total of Item			200000	200000	30000	315000	205000
		Total of Project / Treasury			200000	200000	30000	315000	205000
Project		004	Participation in King Abdullah the Second for Governmental Excellence and Transparency						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	007	Institutional Work Development Studies			38000	38000	0	0	0
		Total of Item			38000	38000	0	0	0
		Total of Project / Treasury			38000	38000	0	0	0
Project		005	Arab Control Institution						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			10000	10000	970000	885000	1170000
		Total of Item			10000	10000	970000	885000	1170000
		Total of Project / Treasury			10000	10000	970000	885000	1170000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 0401 Audit Bureau

(In JDs)

Program		0701	Administration and Support Services						
Project		006	Maintaining and repairing the buildings and facilities						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
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			50000	50000	10000	25000	30000
		Total of Item			50000	50000	10000	25000	30000
		Total of Project / Treasury			50000	50000	10000	25000	30000
Project		007	Institutional Support						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	035	Technical and administrative support			0	0	10000	20000	30000
	999	n.e.c			10000	10000	0	0	0
		Total of Item			10000	10000	10000	20000	30000
		Total of Project / Treasury			10000	10000	10000	20000	30000
Total of Program					665000	651000	1260000	1300000	1495000
Total of Chapter					665000	651000	1260000	1300000	1495000