

## Chapter : 0401 Audit Bureau

- Creation:** The Audit Bureau was established as per the Audit Bureau Law no. (28) for the year 1952 to ensure public fund safety, maintenance and preservation and verify the usage of specialized fields as per the decided legal, financial, and accounting rules.
- Vision :** Sustainable professional control excellence, in order to reinforce the public accountability.
- Mission:** Contributing to improving the usage and management of public resources of the country to achieve the sustainable development through comprehensive and independent control on the public funds.

### Tasks of the Ministry / Department:

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

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

- Development of institutional performance.
- Preserving the public money.

### Major Issues and Challenges which face the Ministry / Department:

- Increase the volume of government spending, increase the number of institutions subject to Bureau control including the companies which the government's share therein exceeds 50% in addition to civil society organization.
- 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.

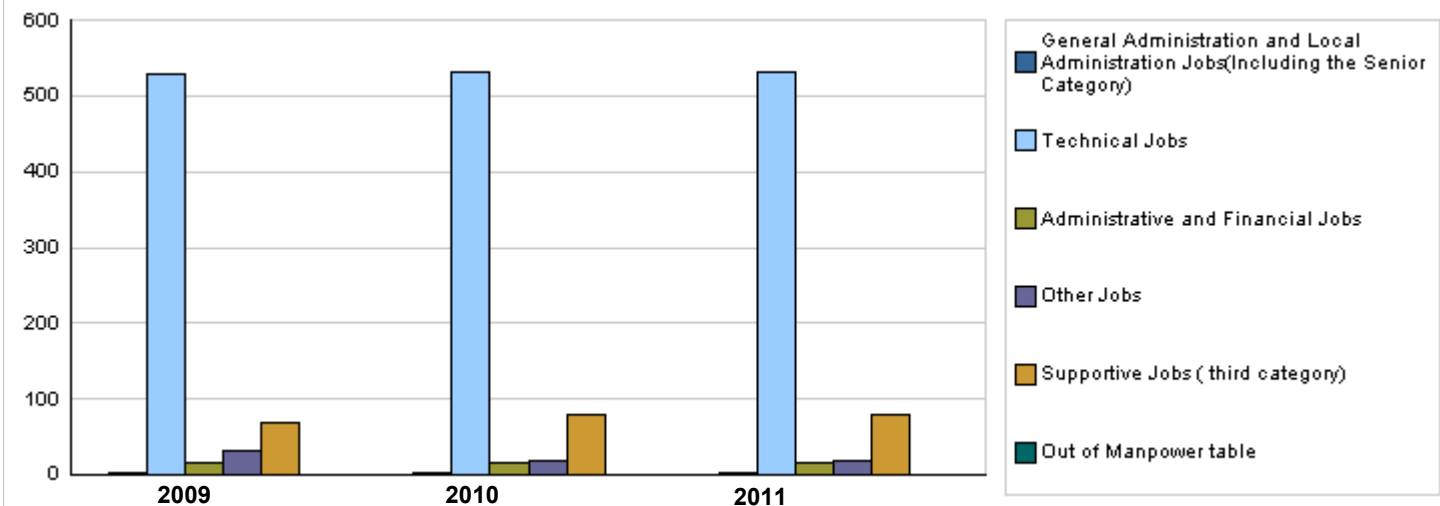
## CHAPTER : 0401 Audit Bureau

### 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		
				2009	2010	2010	2011	2012	2013
1 - Institutional performance development.	1 Number of correspondences among the directorates and units of the support services and field control units.	2006	1551	2379	2500	2500	2300	2200	2100
	2 Number of correspondances among the directorates and units of support services and foreign entities.	2006	5036	4794	4000	4000	4200	4250	4300
2 - Preserving the public fund.	1 Number of regulatory outputs.	2006	4423	4600	4800	4800	5000	5100	5300
	2 Number of cases referred to courts.	2006	28	50	45	45	40	38	35
	3 Number of cases transferred to investigation committees.	2006	28	100	65	65	90	85	80
	4 Number of subsequent auditing hours.	2006	306547	286059	324456	3244456	362853	401250	439647
	5 Number of previous auditing and committees hours ( before disbursment).	2006	171764	191787	153590	153590	115193	76796	38399
	6 Number of suddent inspection hours.	2006	17776	20080	25000	25000	31000	37000	43000
	7 Volume of direct financial surplus( million JDs).	2006	21.4	52.7	53	53	53	52	50
	8 Percentage of surplus to overall government spending.	2006	0.05	0.71	0.71	0.71	0.69	0.65	0.60

### Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		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	35	2	37	36	2	38	36	2	38
	Assistant Auditor	162	92	254	173	94	267	173	94	267
	Financial Analyst	3	0	3	4	0	4	4	0	4
	Auditor	180	31	211	170	30	200	170	30	200
	Legal Accountant	0	1	1	0	1	1	0	1	1
	Pharmacist	1	1	2	1	1	2	1	1	2
	Manager	18	1	19	18	1	19	18	1	19
	Economic Researcher	1	0	1	1	0	1	1	0	1
Administrative and Financial Jobs		13	4	17	13	4	17	13	4	17
Other Jobs		29	4	33	15	3	18	15	3	18
Supportive Jobs ( third category)		51	18	69	62	16	78	62	16	78
<b>Total</b>		<b>495</b>	<b>154</b>	<b>649</b>	<b>495</b>	<b>152</b>	<b>647</b>	<b>495</b>	<b>152</b>	<b>647</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>495</b>	<b>154</b>	<b>649</b>	<b>495</b>	<b>152</b>	<b>647</b>	<b>495</b>	<b>152</b>	<b>647</b>
<b>Total Cost of Salaries</b>		<b>4400462</b>	<b>1314424</b>	<b>5714886</b>	<b>4700980</b>	<b>1484520</b>	<b>6185500</b>	<b>5048890</b>	<b>1508110</b>	<b>6557000</b>



**Key Information of the Ministry / Department**

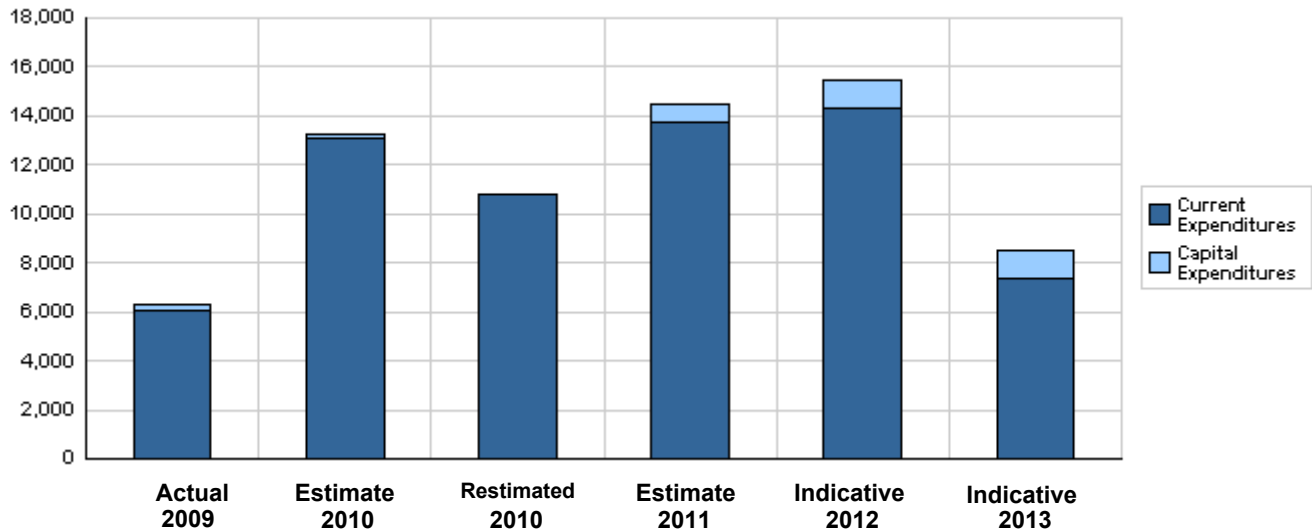
No.	Description	base year	Value	Primary 2010	Estimated 2011												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of explanations and regula	2007	1072	1134	270	65	45	24	616	115	175	75	35	25	30	25	1500
2	Number of audited accounts.	2007	7845	7485	1200	300	240	120	5734	600	730	240	120	42	90	84	9500

**Overall Summary of Expenditures for Chapter 0401- Audit Bureau  
for the years 2009 - 2013**

( In JDs )

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	5,494,886	5,925,500	5,870,000	6,275,800	6,492,600	6,713,500
2121	Social Security Contributions	220,000	260,000	260,000	281,200	291,400	301,500
2211	Use of Goods and Services	328,769	331,500	284,000	281,000	334,500	347,000
2821	Other current expenses	29,833	19,000	14,000	15,000	17,500	18,000
<b>Total current expenditures</b>		<b>6,073,488</b>	<b>6,536,000</b>	<b>6,428,000</b>	<b>6,853,000</b>	<b>7,136,000</b>	<b>7,380,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	3,996	0	0	3,000	5,000	5,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	18,955	185,000	0	726,200	1,120,000	1,000,000
3112	Machinery and Equipment	195,559	12,000	0	43,000	35,000	105,000
3113	Other Fixed Assets	8,933	0	0	3,000	3,000	5,000
<b>Total capital expenditures</b>		<b>227,443</b>	<b>197,000</b>	<b>0</b>	<b>775,200</b>	<b>1,163,000</b>	<b>1,115,000</b>
<b>Treasury</b>		<b>227,443</b>	<b>197,000</b>	<b>0</b>	<b>775,200</b>	<b>1,163,000</b>	<b>1,115,000</b>
<b>Total current and capital expenditures</b>		<b>6,300,931</b>	<b>6,733,000</b>	<b>6,428,000</b>	<b>7,628,200</b>	<b>8,299,000</b>	<b>8,495,000</b>

**Graph of the current and capital expenditures for the years 2009 - 2013 ( Thousands of JDs )**

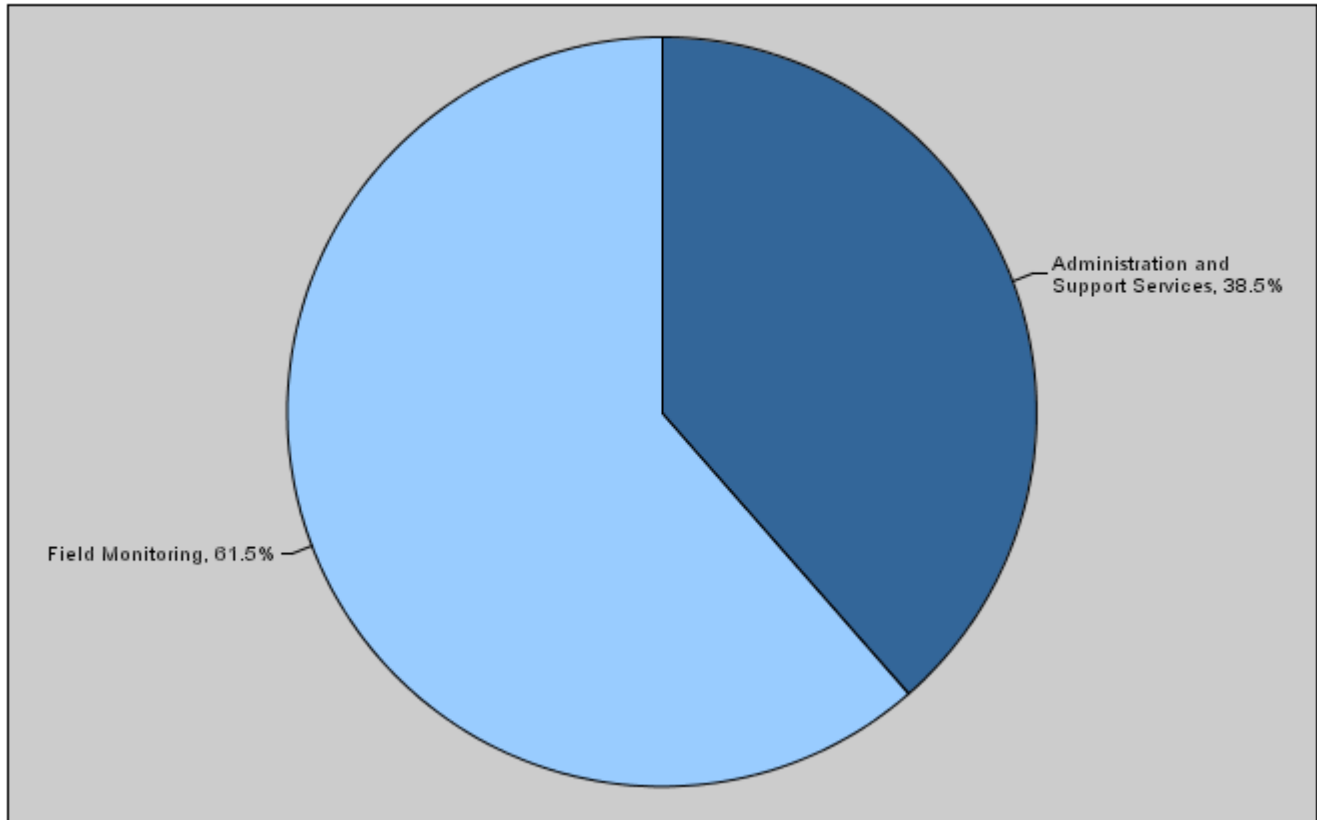


**Budget of Chapter 0401 - Audit Bureau**  
**For the Year 2011 Distributed According to Program**

( In JD's )

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
0701	Administration and Support Services	2,164,800	775,200	2,940,000
0705	Field Monitoring	4,688,200	0	4,688,200
	<b>Total</b>	<b>6,853,000</b>	<b>775,200</b>	<b>7,628,200</b>

**Total Expenditures for the year 2011 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013**

Program	2009	2010	2011	2012	2013
0701 Administration and Support Services	458,228	460,000	497,904	528,839	548,113
0705 Field Monitoring	938,674	1,018,440	1,078,286	1,112,441	1,149,287
<b>Total</b>	<b>1,396,902</b>	<b>1,478,440</b>	<b>1,576,190</b>	<b>1,641,280</b>	<b>1,697,400</b>

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

<b>0701</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b>	
To ensure the requirements of institutional performance development.	
<b>The strategic objective related to the program :</b>	
To develop the institutional performance.	
<b>Directorates associated with the program :</b>	
1- Training and Studies Directorate.	
2- Financial and Administrative Affairs Directorate.	
3- Reporting Directorate.	
<b>Services provided by the program :</b>	
1- Training and qualifying employees.	
2- Upgrading the institutional capacities.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2010 estimated with ( 170 ) staff, including ( 125 ) males and ( 45 ) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of published and translated studies and researches.	2006	13	12	13	13	13	14	15
2	Number of training courses for the Bureau's personnel.	2006	197	82	90	90	105	110	115

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>		1,992,296	2,043,300	2,000,000	2,164,800	2,299,300	2,383,100
601	Administrative and Support Service	1,992,296	2,043,300	2,000,000	2,164,800	2,299,300	2,383,100
<b>Capital Expenditures</b>		227,443	197,000	0	775,200	1,163,000	1,115,000
001	Administration Project	176,176	10,000	0	36,000	13,000	80,000
002	Computerization	28,316	2,000	0	10,000	25,000	30,000
005	Arab Control Institution	18,955	185,000	0	726,200	1,120,000	1,000,000
006	Maintaining and repairing buildings	3,996	0	0	3,000	5,000	5,000
<b>Program / Treasury</b>		227,443	197,000	0	775,200	1,163,000	1,115,000
<b>Total Program</b>		2,219,739	2,240,300	2,000,000	2,940,000	3,462,300	3,498,100

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

<b>0705</b>	<b>Field Monitoring Program</b>
<b>Objective of the program :</b>	
To implement mechanisms for preserving public money.	
<b>The strategic objective related to the program :</b>	
To preserve the public money.	
<b>Directorates associated with the program :</b>	
1- Control on government ministries and departments affiliated with the general budget.	
2-Control on the independent public institutions.	
3-Control on municipalities.	
4-Control on civil society organizations.	
<b>Services provided by the program :</b>	
1- Preserve the public money.	
2- Observe notes and violations within the regulatory outputs.	
3- Improve and develop regulatory processes and outputs.	
4- Enhance regulatory processes and outcomes.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2010 estimated with ( 477 ) staff, including ( 370 ) males and ( 107 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Number of explanations and regulatory letters.	2007	1072	1246	1260	1260	1300	1330	1350
2 Number of analytical reviews.	2006	5	20	30	30	35	45	50
3 Number of work teams.	2006	9	7	10	10	15	20	25

**Appropriations OF Field Monitoring Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
<b>Current Expenditures</b>	4,081,192	4,492,700	4,428,000	4,688,200	4,836,700	4,996,900
601 Control	4,081,192	4,492,700	4,428,000	4,688,200	4,836,700	4,996,900
<b>Capital Expenditures</b>	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	4,081,192	4,492,700	4,428,000	4,688,200	4,836,700	4,996,900

## Chapter :0401 Audit Bureau

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

**Mission** Contributing to improving the usage and management of public resources of the country to achieve the sustainable development through comprehensive and independent control on the public funds.

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

### Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2013-2010

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
1 - Institutional performance development.	1 Number of correspondences among the directorates and units of the support services and field control units.	2006	1551	2379	2500	2500	2300	2200	2100
	2 Number of correspondences among the directorates and units of support services and foreign entities.	2006	5036	4794	4000	4000	4200	4250	4300
2 - Preserving the public fund.	1 Number of regulatory outputs.	2006	4423	4600	4800	4800	5000	5100	5300
	2 Number of cases referred to courts.	2006	28	50	45	45	40	38	35
	3 Number of cases transferred to investigation committees.	2006	28	100	65	65	90	85	80
	4 Number of subsequent auditing hours.	2006	306547	286059	324456	3244456	362853	401250	439647
	5 Number of previous auditing and committees hours ( before disbursment).	2006	171764	191787	153590	153590	115193	76796	38399
	6 Number of suddent inspection hours.	2006	17776	20080	25000	25000	31000	37000	43000
	7 Volume of direct financial surplus( million JDs).	2006	21.4	52.7	53	53	53	52	50
	8 Percentage of surplus to overall government spending.	2006	0.05	0.71	0.71	0.71	0.69	0.65	0.60

### **Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
1	0701 Administration and Support Services	1 Number of published and translated studies and researches.	2006	13	12	13	13	13	14	15
		2 Number of training courses for the Bureau's personnel.	2006	197	82	90	90	105	110	115
2	0705 Field Monitoring	1 Number of explanations and regulatory letters.	2007	1072	1246	1260	1260	1300	1330	1350
		2 Number of analytical reviews.	2006	5	20	30	30	35	45	50
		3 Number of work teams.	2006	9	7	10	10	15	20	25

### **Programs Appropriations**

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	0701	Administration and Support Services	Current	1992296	2043300	2000000	2164800	2299300	2383100
			Capital	227443	197000	0	775200	1163000	1115000
			Total	2219739	2240300	2000000	2940000	3462300	3498100
2	0705	Field Monitoring	Current	4081192	4492700	4428000	4688200	4836700	4996900
			Capital	0	0	0	0	0	0
			Total	4081192	4492700	4428000	4688200	4836700	4996900
			Total of Current	6073488	6536000	6428000	6853000	7136000	7380000
			Total of Capital	227443	197000	0	775200	1163000	1115000
			Total of Chapter	6300931	6733000	6428000	7628200	8299000	8495000



### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0701	601	Administrative and Support Services	1992296	2043300	2000000	2164800	2299300	2383100
		Total of Program	1992296	2043300	2000000	2164800	2299300	2383100
0705	601	Control	4081192	4492700	4428000	4688200	4836700	4996900
		Total of Program	4081192	4492700	4428000	4688200	4836700	4996900
		Total	6073488	6536000	6428000	6853000	7136000	7380000

### Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0701	001	Administration Project	176176	10000	0	36000	13000	80000
	002	Computerization	28316	2000	0	10000	25000	30000
	005	Arab Control Institution	18955	185000	0	726200	1120000	1000000
	006	Maintaining and repairing buildings and facilities	3996	0	0	3000	5000	5000
		Total of Program	227443	197000	0	775200	1163000	1115000
		Total	227443	197000	0	775200	1163000	1115000

# Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 0401 Audit Bureau

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>101</b>	Classified Employees' Salaries	472595	440000	440000	465000	471000	477000
	<b>102</b>	Permanent Unclassified Employees' Salaries	424008	455000	455000	481000	508000	525000
	<b>103</b>	Contract Employees' Salaries	68305	100000	100000	102360	103360	104360
	<b>105</b>	Personal Cost of Living Allowance	872727	1092000	1092000	1365800	1337600	1353500
	<b>106</b>	Family Allowance	94813	90000	90000	101000	98500	103000
	<b>107</b>	Basic Allowance	1142307	1298000	1249000	1225000	1281000	1310000
	<b>110</b>	Overtime Allowance	16194	10000	10000	15000	18000	21000
	<b>111</b>	Additional Allowance	217273	235000	235000	252000	250000	257000
	<b>112</b>	Other Allowances	1140	1140	1140	1140	1140	1140
	<b>113</b>	Transportation Allowance	171862	175000	175000	195000	199000	205000
	<b>114</b>	Transport Allowance	58915	70000	67000	65000	66000	72000
	<b>115</b>	Field Visit Allowance	4747	9360	5860	7500	9000	9500
	<b>116</b>	Employees' bonuses	1950000	1950000	1950000	2000000	2150000	2275000
<b>Total</b>			<b>5494886</b>	<b>5925500</b>	<b>5870000</b>	<b>6275800</b>	<b>6492600</b>	<b>6713500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	220000	260000	260000	281200	291400	301500
<b>Total</b>			<b>220000</b>	<b>260000</b>	<b>260000</b>	<b>281200</b>	<b>291400</b>	<b>301500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	26836	35000	35000	33000	34500	35000
	<b>202</b>	Telecommunications Services	49000	40000	35500	32000	37500	39000
	<b>203</b>	Water	5564	3500	3500	3500	4000	4500
	<b>204</b>	Electricity	39293	40000	36000	38000	40500	41000
	<b>205</b>	Fuels	53502	61000	55800	46000	53000	55000
	<b>206</b>	Maintenance of Machines, furniture and ac	15150	17000	14100	15000	18500	19500
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Mach	9497	12700	8500	9000	11000	11500
	<b>208</b>	Repair and maintenance of buildings and a	4742	5000	3000	3000	5000	5000
	<b>209</b>	Office Supplies	35786	30000	24500	22500	31000	31000
	<b>210</b>	Raw materials ( Medicines, Clothes, Food,	2927	4000	1600	2500	4000	5000
	<b>211</b>	Cleaning Services and supplies ( including	33500	39000	32500	36000	39500	42000
	<b>212</b>	Insurance	8440	17000	15000	12000	16000	17000
	<b>213</b>	Official Travel Missions	31593	16800	10000	21000	31500	32500
	<b>214</b>	Other goods and services expenses	12939	10500	9000	7500	8500	9000
<b>Total</b>			<b>328769</b>	<b>331500</b>	<b>284000</b>	<b>281000</b>	<b>334500</b>	<b>347000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	<b>303</b>	Scientific Scholarships and Training Cours	0	2000	1000	0	0	0
	<b>305</b>	Non-Employees' Bonuses	29833	17000	13000	15000	17500	18000
<b>Total</b>			<b>29833</b>	<b>19000</b>	<b>14000</b>	<b>15000</b>	<b>17500</b>	<b>18000</b>
<b>Total of Chapter</b>			<b>6073488</b>	<b>6536000</b>	<b>6428000</b>	<b>6853000</b>	<b>7136000</b>	<b>7380000</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	145853	117000	117000	150000	156000	162000
	102	Permanent Unclassified Employees' Salaries	111856	130000	130000	130000	148000	155000
	103	Contract Employees' Salaries	24807	70000	70000	72360	73360	74360
	105	Personal Cost of Living Allowance	270262	297000	297000	350000	360000	365000
	106	Family Allowance	21449	25000	25000	26000	26500	28000
	107	Basic Allowance	261546	225000	225000	275000	292000	300000
	110	Overtime Allowance	2170	4000	4000	6000	8000	10000
	111	Additional Allowance	45708	71000	71000	72000	78000	82000
	112	Other Allowances	1140	1140	1140	1140	1140	1140
	113	Transportation Allowance	52125	40000	40000	45000	51000	55000
	114	Transport Allowance	19451	20000	20000	20000	20000	25000
	115	Field Visit Allowance	0	2360	860	1500	2700	3000
	116	Employees' bonuses	700000	700000	700000	725000	750000	775000
		<b>Total</b>	<b>1656367</b>	<b>1702500</b>	<b>1701000</b>	<b>1874000</b>	<b>1966700</b>	<b>2035500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	60000	75000	75000	80000	85000	90000
		<b>Total</b>	<b>60000</b>	<b>75000</b>	<b>75000</b>	<b>80000</b>	<b>85000</b>	<b>90000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	0	100	100	100	100	100
	202	Telecommunications Services	41000	32000	30000	24000	28500	29000
	203	Water	2889	2700	2700	2700	3000	3500
	204	Electricity	36999	37000	33000	35000	36500	37000
	205	Fuels	40480	47000	45000	33000	38000	40000
	206	Maintenance of Machines, furniture and acc	13952	15500	12600	13000	16000	16500
	207	Maintenance of Vehicles, Heavy Duty Machi	6997	10200	6000	6500	7500	8000
	208	Repair and maintenance of buildings and ac	2996	4500	2500	2000	3500	3500
	209	Office Supplies	33401	27000	23800	20000	26000	27000
	210	Raw materials ( Medicines, Clothes, Food, F	1993	2500	1300	1500	2500	3000
	211	Cleaning Services and supplies ( including	31500	36000	31000	33500	36000	38000
	212	Insurance	7948	15000	13000	10000	12500	13000
	213	Official Travel Missions	20000	11800	5000	10000	14500	15000
	214	Other goods and services expenses	5941	5500	4000	4500	5500	6000
		<b>Total</b>	<b>246096</b>	<b>246800</b>	<b>210000</b>	<b>195800</b>	<b>230100</b>	<b>239600</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	2000	1000	0	0	0
	305	Non-Employees' Bonuses	29833	17000	13000	15000	17500	18000
		<b>Total</b>	<b>29833</b>	<b>19000</b>	<b>14000</b>	<b>15000</b>	<b>17500</b>	<b>18000</b>
		<b>Total of Activity</b>	<b>1992296</b>	<b>2043300</b>	<b>2000000</b>	<b>2164800</b>	<b>2299300</b>	<b>2383100</b>
		<b>Total of Program</b>	<b>1992296</b>	<b>2043300</b>	<b>2000000</b>	<b>2164800</b>	<b>2299300</b>	<b>2383100</b>

**Current Expenditures According to Program and Activities For The Years 2009 - 2013**

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0705 - Field Monitoring								
Activity : 601 - Control								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	326742	323000	323000	315000	315000	315000
	102	Permanent Unclassified Employees' Salaries	312152	325000	325000	351000	360000	370000
	103	Contract Employees' Salaries	43498	30000	30000	30000	30000	30000
	105	Personal Cost of Living Allowance	602465	795000	795000	1015800	977600	988500
	106	Family Allowance	73364	65000	65000	75000	72000	75000
	107	Basic Allowance	880761	1073000	1024000	950000	989000	1010000
	110	Overtime Allowance	14024	6000	6000	9000	10000	11000
	111	Additional Allowance	171565	164000	164000	180000	172000	175000
	113	Transportation Allowance	119737	135000	135000	150000	148000	150000
	114	Transport Allowance	39464	50000	47000	45000	46000	47000
	115	Field Visit Allowance	4747	7000	5000	6000	6300	6500
	116	Employees' bonuses	1250000	1250000	1250000	1275000	1400000	1500000
		<b>Total</b>	<b>3838519</b>	<b>4223000</b>	<b>4169000</b>	<b>4401800</b>	<b>4525900</b>	<b>4678000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	160000	185000	185000	201200	206400	211500
		<b>Total</b>	<b>160000</b>	<b>185000</b>	<b>185000</b>	<b>201200</b>	<b>206400</b>	<b>211500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	26836	34900	34900	32900	34400	34900
	202	Telecommunications Services	8000	8000	5500	8000	9000	10000
	203	Water	2675	800	800	800	1000	1000
	204	Electricity	2294	3000	3000	3000	4000	4000
	205	Fuels	13022	14000	10800	13000	15000	15000
	206	Maintenance of Machines, furniture and acc	1198	1500	1500	2000	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	2500	2500	2500	2500	3500	3500
	208	Repair and maintenance of buildings and ac	1746	500	500	1000	1500	1500
	209	Office Supplies	2385	3000	700	2500	5000	4000
	210	Raw materials ( Medicines, Clothes, Food, Fu	934	1500	300	1000	1500	2000
	211	Cleaning Services and supplies ( including	2000	3000	1500	2500	3500	4000
	212	Insurance	492	2000	2000	2000	3500	4000
	213	Official Travel Missions	11593	5000	5000	11000	17000	17500
	214	Other goods and services expenses	6998	5000	5000	3000	3000	3000
		<b>Total</b>	<b>82673</b>	<b>84700</b>	<b>74000</b>	<b>85200</b>	<b>104400</b>	<b>107400</b>
		<b>Total of Activity</b>	<b>4081192</b>	<b>4492700</b>	<b>4428000</b>	<b>4688200</b>	<b>4836700</b>	<b>4996900</b>
		<b>Total of Program</b>	<b>4081192</b>	<b>4492700</b>	<b>4428000</b>	<b>4688200</b>	<b>4836700</b>	<b>4996900</b>
		<b>Total of Chapter</b>	<b>6073488</b>	<b>6536000</b>	<b>6428000</b>	<b>6853000</b>	<b>7136000</b>	<b>7380000</b>

# Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0401 Audit Bureau

( In JDs )

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	3996	0	0	3000	5000	5000
<b>Total</b>			<b>3996</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	18955	185000	0	726200	1120000	1000000
<b>Total</b>			<b>18955</b>	<b>185000</b>	<b>0</b>	<b>726200</b>	<b>1120000</b>	<b>1000000</b>
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus	40159	12000	0	15000	35000	40000
	506	Vehicles and Heavy Duty Machines	155400	0	0	28000	0	65000
<b>Total</b>			<b>195559</b>	<b>12000</b>	<b>0</b>	<b>43000</b>	<b>35000</b>	<b>105000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	8933	0	0	3000	3000	5000
<b>Total</b>			<b>8933</b>	<b>0</b>	<b>0</b>	<b>3000</b>	<b>3000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>227443</b>	<b>197000</b>	<b>0</b>	<b>775200</b>	<b>1163000</b>	<b>1115000</b>

# Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	10643	0	0	2000	3000	3000
	012	Air Conditioners	1200	0	0	0	0	0
	999	n.e.c	0	10000	0	3000	7000	7000
		Total of Item	11843	10000	0	5000	10000	10000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	96650	0	0	28000	0	65000
	002	Field Cars	40250	0	0	0	0	0
	005	Medium-size Buses	18500	0	0	0	0	0
		Total of Item	155400	0	0	28000	0	65000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	8933	0	0	3000	3000	5000
		Total of Item	8933	0	0	3000	3000	5000
		Total of Project / Treasury	176176	10000	0	36000	13000	80000
Project		002 Computerization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	28316	2000	0	10000	25000	30000
		Total of Item	28316	2000	0	10000	25000	30000
		Total of Project / Treasury	28316	2000	0	10000	25000	30000
Project		005 Arab Control Institution						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	18955	185000	0	726200	1120000	1000000
		Total of Item	18955	185000	0	726200	1120000	1000000
		Total of Project / Treasury	18955	185000	0	726200	1120000	1000000
Project		006 Maintaining and repairing buildings and facilities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	3996	0	0	3000	5000	5000
		Total of Item	3996	0	0	3000	5000	5000
		Total of Project / Treasury	3996	0	0	3000	5000	5000
		Total of Program	227443	197000	0	775200	1163000	1115000
		Total of Chapter	227443	197000	0	775200	1163000	1115000