

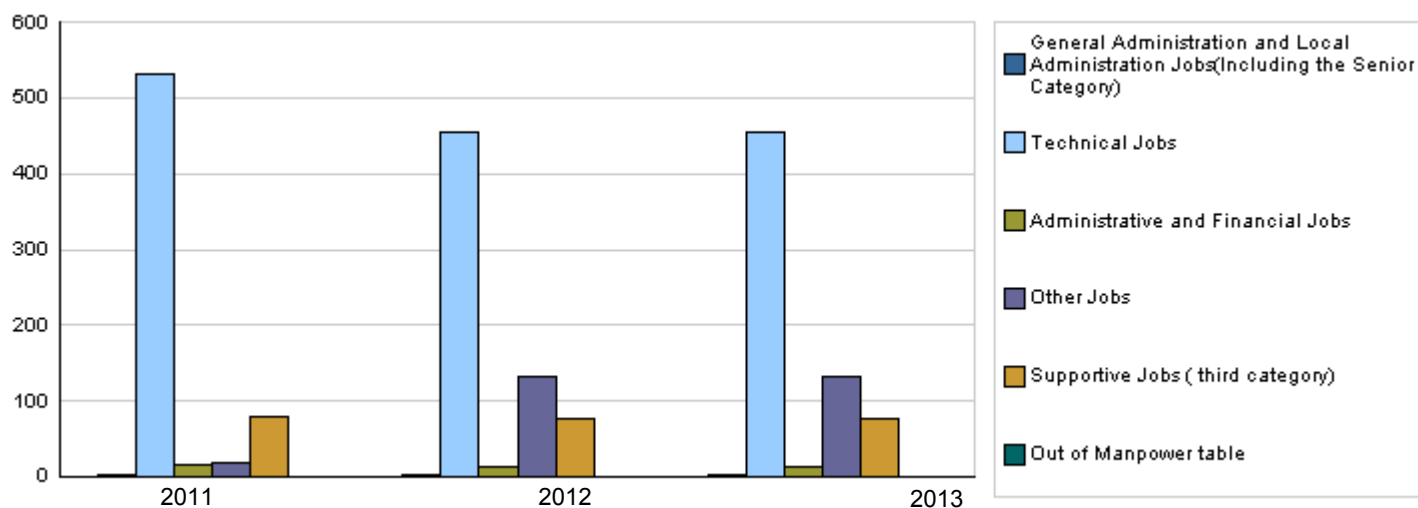
CHAPTER : 0401 Audit Bureau

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 | | |
|--|---|-----------|--------|--------------|--------------|-------------------------|--------------|--------|--------|
| | | | | 2011 | 2012 | | 2012 | 2013 | 2014 |
| 1 - Institutional performance development. | 1 Number of correspondence among supportive services units and directorates as well as field monitoring units | 2006 | 1551 | 8831 | 10771 | 12215 | 11410 | 11980 | 12300 |
| | 2 Number of correspondences among the directorates and units of supportive services and foreign authorities | 2006 | 5036 | 11114 | 13837 | 16598 | 14529 | 15255 | 16000 |
| 2 - Preserving the public fund. | 1 Number of monitoring outputs | 2006 | 4423 | 7095 | 7837 | 7565 | 8229 | 8640 | 9000 |
| | 2 Number of cases referred to courts | 2006 | 28 | 60 | 70 | 122 | 75 | 80 | 85 |
| | 3 Number of cases referred to investigation committees | 2006 | 28 | 189 | 228 | 51 | 243 | 262 | 281 |
| | 4 Number of next auditing hours | 2006 | 306547 | 288373 | 311373 | 298268 | 326941 | 343288 | 360000 |
| | 5 Number of previous auditing and committees hours (before disbursement) | 2006 | 171764 | 164019 | 181623 | 181073 | 190704 | 200239 | 210000 |
| | 6 Number of sudden check hours | 2006 | 17776 | 19050 | 22367 | 21241 | 23486 | 24660 | 25800 |
| | 7 Volume of direct financial surplus (million JDs) | 2006 | 21.4 | 48.8 | 52.5 | 52.5 | 55 | 57 | 60 |
| | 8 Percentage of surplus to total government spending | 2006 | 0.05 | 0.80 | 0.79 | 0.80 | 0.80 | 0.79 | 0.79 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2011 | | | Primary 2012 | | | Estimated 2013 | | |
|--|-----------------------|-------------|---------|---------|--------------|---------|---------|----------------|---------|---------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Adminis | | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 2 |
| Technical Jobs | Engineer | 36 | 2 | 38 | 39 | 7 | 46 | 39 | 7 | 46 |
| | Assistant Auditor | 173 | 94 | 267 | 125 | 72 | 197 | 125 | 72 | 197 |
| | Financial Analyst | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 0 | 4 |
| | Auditor | 170 | 30 | 200 | 150 | 31 | 181 | 150 | 31 | 181 |
| | Legal Accountant | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| | Pharmacist | 1 | 1 | 2 | 1 | 3 | 4 | 1 | 3 | 4 |
| | Manager | 18 | 1 | 19 | 18 | 1 | 19 | 18 | 1 | 19 |
| | Economic Researcher | 1 | 0 | 1 | 1 | 1 | 2 | 1 | 1 | 2 |
| Administrative and Financial Jobs | | 13 | 4 | 17 | 11 | 2 | 13 | 11 | 2 | 13 |
| Other Jobs | | 15 | 3 | 18 | 108 | 24 | 132 | 108 | 24 | 132 |
| Supportive Jobs (third category) | | 62 | 16 | 78 | 61 | 16 | 77 | 61 | 16 | 77 |
| Total | | 495 | 152 | 647 | 520 | 158 | 678 | 520 | 158 | 678 |
| Out of Manpower table | Out of manpower table | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 495 | 152 | 647 | 520 | 158 | 678 | 520 | 158 | 678 |
| Total Cost of Salaries | | 5027639 | 1587675 | 6615314 | 5466076 | 1632724 | 7098800 | 5458530 | 1630470 | 7089000 |



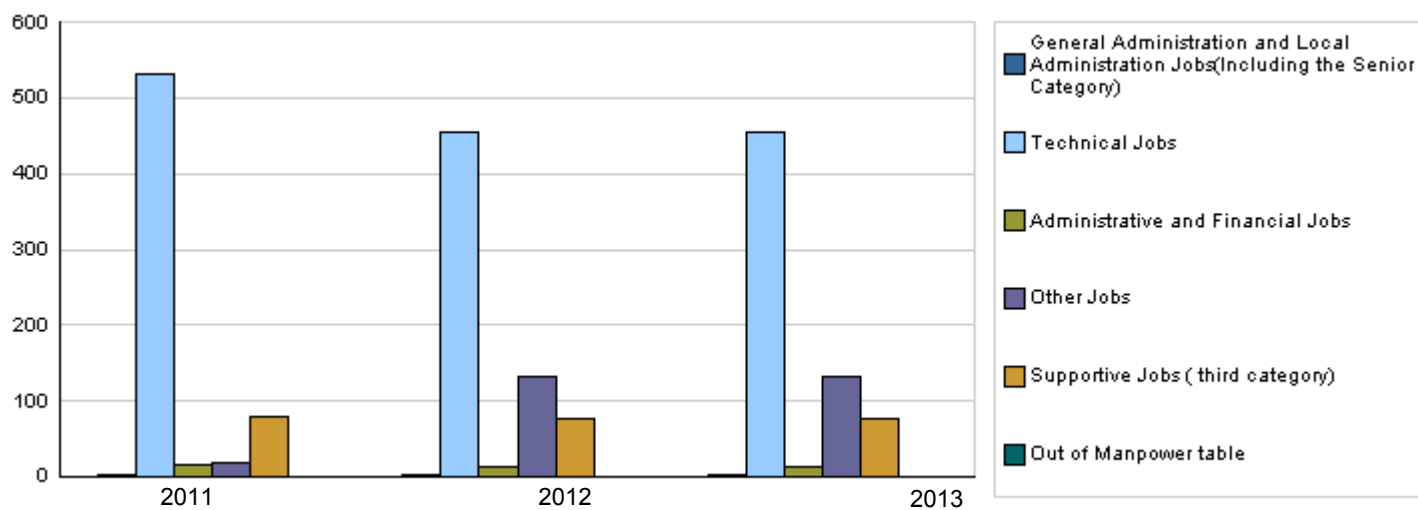
CHAPTER : 0401 Audit Bureau

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 | | |
|--|---|-----------|--------|--------------|--------------|-------------------------|--------------|--------|--------|
| | | | | 2011 | 2012 | | 2012 | 2013 | 2014 |
| 1 - Institutional performance development. | 1 Number of correspondence among supportive services units and directorates as well as field monitoring units | 2006 | 1551 | 8831 | 10771 | 12215 | 11410 | 11980 | 12300 |
| | 2 Number of correspondences among the directorates and units of supportive services and foreign authorities | 2006 | 5036 | 11114 | 13837 | 16598 | 14529 | 15255 | 16000 |
| 2 - Preserving the public fund. | 1 Number of monitoring outputs | 2006 | 4423 | 7095 | 7837 | 7565 | 8229 | 8640 | 9000 |
| | 2 Number of cases referred to courts | 2006 | 28 | 60 | 70 | 122 | 75 | 80 | 85 |
| | 3 Number of cases referred to investigation committees | 2006 | 28 | 189 | 228 | 51 | 243 | 262 | 281 |
| | 4 Number of next auditing hours | 2006 | 306547 | 288373 | 311373 | 298268 | 326941 | 343288 | 360000 |
| | 5 Number of previous auditing and committees hours (before disbursement) | 2006 | 171764 | 164019 | 181623 | 181073 | 190704 | 200239 | 210000 |
| | 6 Number of sudden check hours | 2006 | 17776 | 19050 | 22367 | 21241 | 23486 | 24660 | 25800 |
| | 7 Volume of direct financial surplus (million JDs) | 2006 | 21.4 | 48.8 | 52.5 | 52.5 | 55 | 57 | 60 |
| | 8 Percentage of surplus to total government spending | 2006 | 0.05 | 0.80 | 0.79 | 0.80 | 0.80 | 0.79 | 0.79 |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2011 | | | Primary 2012 | | | Estimated 2013 | | |
|--|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Adminis | | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 0 | 2 |
| Technical Jobs | Engineer | 36 | 2 | 38 | 39 | 7 | 46 | 39 | 7 | 46 |
| | Assistant Auditor | 173 | 94 | 267 | 125 | 72 | 197 | 125 | 72 | 197 |
| | Financial Analyst | 4 | 0 | 4 | 4 | 0 | 4 | 4 | 0 | 4 |
| | Auditor | 170 | 30 | 200 | 150 | 31 | 181 | 150 | 31 | 181 |
| | Legal Accountant | 0 | 1 | 1 | 0 | 1 | 1 | 0 | 1 | 1 |
| | Pharmacist | 1 | 1 | 2 | 1 | 3 | 4 | 1 | 3 | 4 |
| | Manager | 18 | 1 | 19 | 18 | 1 | 19 | 18 | 1 | 19 |
| | Economic Researcher | 1 | 0 | 1 | 1 | 1 | 2 | 1 | 1 | 2 |
| Administrative and Financial Jobs | | 13 | 4 | 17 | 11 | 2 | 13 | 11 | 2 | 13 |
| Other Jobs | | 15 | 3 | 18 | 108 | 24 | 132 | 108 | 24 | 132 |
| Supportive Jobs (third category) | | 62 | 16 | 78 | 61 | 16 | 77 | 61 | 16 | 77 |
| | Total | 495 | 152 | 647 | 520 | 158 | 678 | 520 | 158 | 678 |
| Out of Manpower table | Out of manpower table | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Grand Total | 495 | 152 | 647 | 520 | 158 | 678 | 520 | 158 | 678 |
| | Total Cost of Salaries | 5027639 | 1587675 | 6615314 | 5466076 | 1632724 | 7098800 | 5458530 | 1630470 | 7089000 |

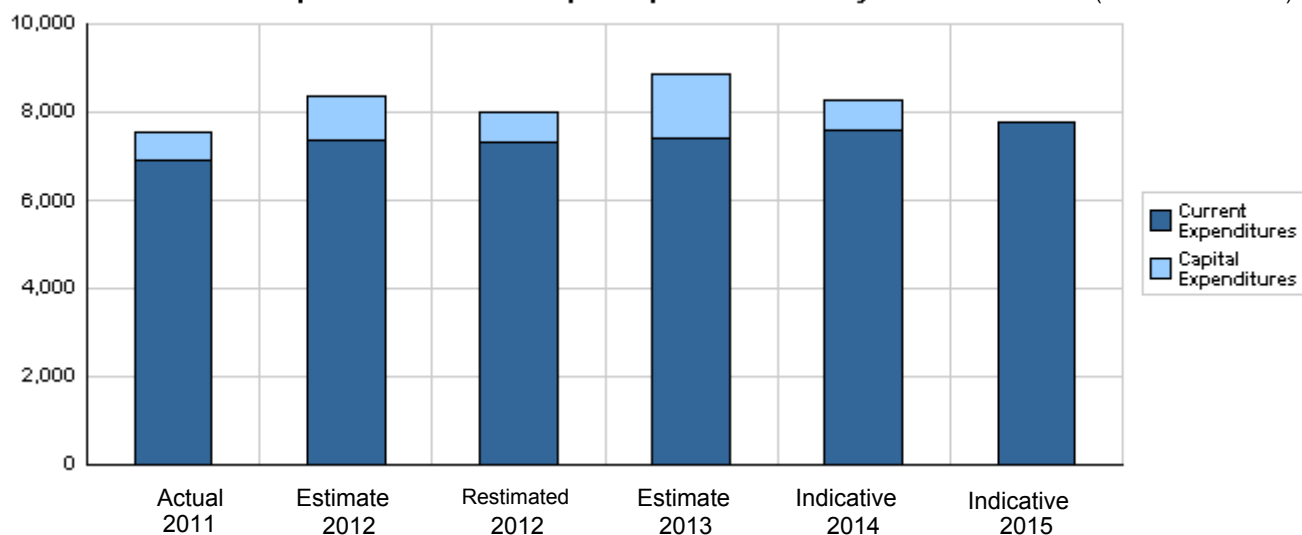


Overall Summary of Expenditures for Chapter 0401- Audit Bureau
for the years 2011 - 2015

(In JDs)

| Description | | Actual 2011 | Estimate 2012 | Re_Estimate 2012 | Estimate 2013 | Indicative | |
|---|--------------------------------|------------------|------------------|---------------------|------------------|------------------|------------------|
| | | | | | | 2014 | 2015 |
| Group | Current Expenditures | | | | | | |
| 2111 | Salaries, Wages and allowances | 6,334,116 | 6,795,400 | 6,794,800 | 6,769,000 | 6,927,000 | 7,070,000 |
| 2121 | Social Security Contributions | 281,198 | 304,000 | 304,000 | 320,000 | 335,000 | 350,000 |
| 2211 | Use of Goods and Services | 280,864 | 275,000 | 232,680 | 300,000 | 315,000 | 326,000 |
| 2821 | Other current expenses | 15,000 | 5,600 | 5,320 | 5,000 | 5,000 | 5,000 |
| Total current expenditures | | 6,911,178 | 7,380,000 | 7,336,800 | 7,394,000 | 7,582,000 | 7,751,000 |
| Capital Expenditures | | | | | | | |
| 2211 | Use of Goods and Services | 3,000 | 85,650 | 39,200 | 22,000 | 22,000 | 2,000 |
| 2822 | Other Capital expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111 | Buildings and Constructions | 581,190 | 883,350 | 635,000 | 1,160,000 | 0 | 0 |
| 3112 | Machinery and Equipment | 38,790 | 15,300 | 10,800 | 83,000 | 63,000 | 13,000 |
| 3113 | Other Fixed Assets | 0 | 0 | 0 | 200,000 | 600,000 | 0 |
| Total capital expenditures | | 622,980 | 984,300 | 685,000 | 1,465,000 | 685,000 | 15,000 |
| Treasury | | 622,980 | 984,300 | 685,000 | 1,465,000 | 685,000 | 15,000 |
| Total current and capital expenditures | | 7,534,158 | 8,364,300 | 8,021,800 | 8,859,000 | 8,267,000 | 7,766,000 |

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

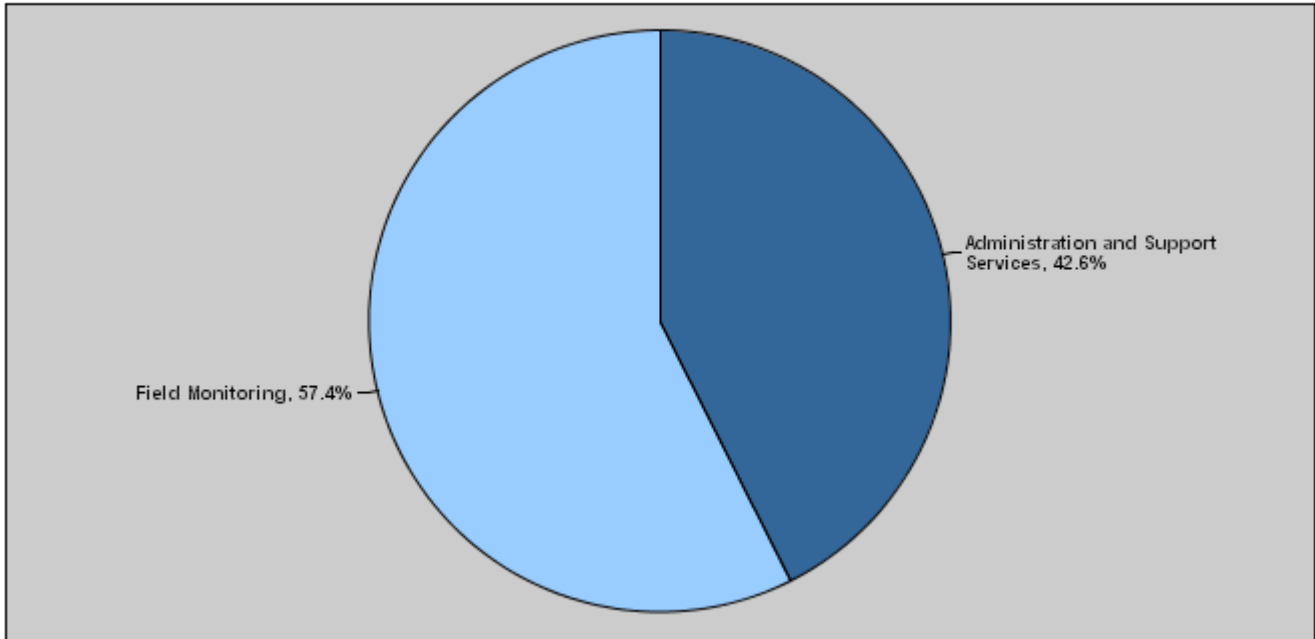


**Budget of Chapter 0401 - Audit Bureau
For the Year 2013 Distributed According to Program**

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|-------|-------------------------------------|----------------------|---------------------|-------------------|
| 0701 | Administration and Support Services | 2,306,700 | 1,465,000 | 3,771,700 |
| 0705 | Field Monitoring | 5,087,300 | 0 | 5,087,300 |
| | Total | 7,394,000 | 1,465,000 | 8,859,000 |

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

| Program | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|---------|---------|---------|---------|---------|
| 0701 Administration and Support Services | 656593 | 694196 | 878806 | 711349 | 568077 |
| 0705 Field Monitoring | 1113934 | 1174883 | 1185341 | 1214862 | 1241401 |
| Total | 1770527 | 1869079 | 2064147 | 1926211 | 1809478 |

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 2012 estimated with (181) staff, including (136) males and (45) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|---|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | Number of published and translated studies and researches | 2006 | 13 | 12 | 13 | 6 | 13 | 13 | 13 |
| 2 | Number of training courses for the Bureau' staff | 2006 | 197 | 97 | 117 | 82 | 120 | 135 | 135 |

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

| Activities and Projects | | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-------------------------|-------------------------------------|-----------|-----------|-------------|-----------|------------|-----------|
| | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | | 2,171,033 | 2,320,177 | 2,294,382 | 2,306,700 | 2,368,000 | 2,423,100 |
| 601 | Administrative and Support Service | 2,171,033 | 2,320,177 | 2,294,382 | 2,306,700 | 2,368,000 | 2,423,100 |
| Capital Expenditures | | 622,980 | 984,300 | 685,000 | 1,465,000 | 685,000 | 15,000 |
| 001 | Administration Project | 29,066 | 87,950 | 37,800 | 25,000 | 25,000 | 5,000 |
| 002 | Computerization | 9,724 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 005 | Arab Control Institution | 581,190 | 883,350 | 635,000 | 1,430,000 | 650,000 | 0 |
| 006 | Maintaining and repairing buildings | 3,000 | 3,000 | 2,200 | 0 | 0 | 0 |
| Program / Treasury | | 622,980 | 984,300 | 685,000 | 1,465,000 | 685,000 | 15,000 |
| Total Program | | 2,794,013 | 3,304,477 | 2,979,382 | 3,771,700 | 3,053,000 | 2,438,100 |

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 affiliated to the General Budget 2- Control on 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 2012 estimated with (497) staff, including (384) males and (113) females .

Performance Measurement Indicators for program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target Value | First Self Evaluation | Target | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 1 | Number of explanations and monitoring letters. | 2007 | 1072 | 1527 | 1919 | 1934 | 2000 | 2100 | 2250 |
| 2 | Number of analytical reviews. | 2006 | 5 | 37 | 55 | 58 | 60 | 62 | 65 |
| 3 | Number of work teams. | 2006 | 9 | 12 | 16 | 21 | 20 | 25 | 28 |

Appropriations OF Field Monitoring Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | Actual | Estimate | Re_Estimate | Estimate | Indicative | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| Current Expenditures | 4,740,145 | 5,059,823 | 5,042,418 | 5,087,300 | 5,214,000 | 5,327,900 |
| 601 Control | 4,740,145 | 5,059,823 | 5,042,418 | 5,087,300 | 5,214,000 | 5,327,900 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 4,740,145 | 5,059,823 | 5,042,418 | 5,087,300 | 5,214,000 | 5,327,900 |

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 Plan :

Preparation Year :2010

Period Covered By The Plan :2012-2015

Strategic Objectives / Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
|--|---|------------|--------|--------------|--------------|-----------------------------|--------|--------|--------|
| | | Base Year | Value | | | | 2011 | 2012 | 2015 |
| | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | |
| 1 - Institutional performance development. | 1 Number of correspondence among supportive services units and directorates as well as field monitoring units | 2006 | 1551 | 8831 | 10771 | 12215 | 11410 | 11980 | 12300 |
| | 2 Number of correspondences among the directorates and units of supportive services and foreign authorities | 2006 | 5036 | 11114 | 13837 | 16598 | 14529 | 15255 | 16000 |
| 2 - Preserving the public fund. | 1 Number of monitoring outputs | 2006 | 4423 | 7095 | 7837 | 7565 | 8229 | 8640 | 9000 |
| | 2 Number of cases referred to courts | 2006 | 28 | 60 | 70 | 122 | 75 | 80 | 85 |
| | 3 Number of cases referred to investigation committees | 2006 | 28 | 189 | 228 | 51 | 243 | 262 | 281 |
| | 4 Number of next auditing hours | 2006 | 306547 | 288373 | 311373 | 298268 | 326941 | 343288 | 360000 |
| | 5 Number of previous auditing and committees hours (before disbursement) | 2006 | 171764 | 164019 | 181623 | 181073 | 190704 | 200239 | 210000 |
| | 6 Number of sudden check hours | 2006 | 17776 | 19050 | 22367 | 21241 | 23486 | 24660 | 25800 |
| | 7 Volume of direct financial surplus (million JDs) | 2006 | 21.4 | 48.8 | 52.5 | 52.5 | 55 | 57 | 60 |
| | 8 Percentage of surplus to total government spending | 2006 | 0.05 | 0.80 | 0.79 | 0.79 | 0.80 | 0.79 | 0.80 |

Programs / Performance Indicators

| Goal | Programs | Description of Performance Indicators | Base Value | | Actual Value | Target Value | Initial Internal | Target | | |
|------|--|---|------------|-------|--------------|--------------|------------------|--------|------|------|
| | | | Base Year | Value | | | | 2011 | 2012 | 2015 |
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | | |
| 1 | 0701 Administration and Support Services | 1 Number of published and translated studies and researches | 2006 | 13 | 12 | 13 | 6 | 13 | 13 | 13 |
| | | 2 Number of training courses for the Bureau' staff | 2006 | 197 | 97 | 117 | 82 | 120 | 135 | 135 |
| 2 | 0705 Field Monitoring | 1 Number of explanations and monitoring letters. | 2007 | 1072 | 1527 | 1919 | 1934 | 2000 | 2100 | 2250 |
| | | 2 Number of analytical reviews. | 2006 | 5 | 37 | 55 | 58 | 60 | 62 | 65 |
| | | 3 Number of work teams. | 2006 | 9 | 12 | 16 | 21 | 20 | 25 | 28 |

Programs Appropriations

| Goal | Programs | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative | |
|------|----------|-------------------------------------|---------|-----------|-------------|-----------|------------|------------|---------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 | |
| 1 | 0701 | Administration and Support Services | Current | 2171033 | 2320177 | 2294382 | 2306700 | 2368000 | 2423100 |
| | | | Capital | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 |
| | | | Total | 2794013 | 3304477 | 2979382 | 3771700 | 3053000 | 2438100 |
| 2 | 0705 | Field Monitoring | Current | 4740145 | 5059823 | 5042418 | 5087300 | 5214000 | 5327900 |
| | | | Capital | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total | 4740145 | 5059823 | 5042418 | 5087300 | 5214000 | 5327900 |
| | | Total of Current | 6911178 | 7380000 | 7336800 | 7394000 | 7582000 | 7751000 | |
| | | Total of Capital | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 | |
| | | Total of Chapter | 7534158 | 8364300 | 8021800 | 8859000 | 8267000 | 7766000 | |

Current Activities Appropriations

| Prog. | | Projects | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|-----|-------------------------------------|---------|-----------|-------------|-----------|------------|------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 0701 | 601 | Administrative and Support Services | 2171033 | 2320177 | 2294382 | 2306700 | 2368000 | 2423100 |
| | | Total of Program | 2171033 | 2320177 | 2294382 | 2306700 | 2368000 | 2423100 |
| 0705 | 601 | Control | 4740145 | 5059823 | 5042418 | 5087300 | 5214000 | 5327900 |
| | | Total of Program | 4740145 | 5059823 | 5042418 | 5087300 | 5214000 | 5327900 |
| | | Total | 6911178 | 7380000 | 7336800 | 7394000 | 7582000 | 7751000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|--|--------|-----------|-------------|-----------|------------|------------|
| | | | 2011 | 2012 | 2012 | 2013 | 2014 | 2015 |
| 0701 | 001 | Administration Project | 29066 | 87950 | 37800 | 25000 | 25000 | 5000 |
| | 002 | Computerization | 9724 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 005 | Arab Control Institution | 581190 | 883350 | 635000 | 1430000 | 650000 | 0 |
| | 006 | Maintaining and repairing buildings and facilities | 3000 | 3000 | 2200 | 0 | 0 | 0 |
| | | Total of Program | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 |
| | | Total | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 |

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 0401 Audit Bureau

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-stimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------------------------|------|--|----------------|-------------------|---------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 486211 | 795263 | 795063 | 775000 | 795500 | 820000 |
| | 102 | Permanent Unclassified Employees' Salaries | 487358 | 870828 | 870828 | 920000 | 966000 | 997000 |
| | 103 | Contract Employees' Salaries | 81099 | 83590 | 83590 | 87500 | 89000 | 92000 |
| | 105 | Personal Cost of Living Allowance | 1412207 | 1721312 | 1721212 | 1000000 | 1050000 | 1083000 |
| | 106 | Family Allowance | 101389 | 106000 | 106000 | 106000 | 112000 | 116000 |
| | 107 | Basic Allowance | 1230165 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 10201 | 10000 | 10000 | 12000 | 13000 | 14000 |
| | 111 | Additional Allowance | 256197 | 928907 | 928607 | 1566000 | 1588500 | 1625000 |
| | 112 | Other Allowances | 1140 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 207060 | 224000 | 224000 | 240000 | 246000 | 252000 |
| | 114 | Transport Allowance | 54654 | 50000 | 50000 | 56000 | 60000 | 63000 |
| | 115 | Field Visit Allowance | 7424 | 5500 | 5500 | 6500 | 7000 | 8000 |
| | 116 | Employees' bonuses | 1999011 | 2000000 | 2000000 | 2000000 | 2000000 | 2000000 |
| Total | | | 6334116 | 6795400 | 6794800 | 6769000 | 6927000 | 7070000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 281198 | 304000 | 304000 | 320000 | 335000 | 350000 |
| Total | | | 281198 | 304000 | 304000 | 320000 | 335000 | 350000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 33234 | 34520 | 34520 | 40000 | 40000 | 40000 |
| | 202 | Telecommunications Services | 31993 | 28500 | 23630 | 25000 | 27000 | 29000 |
| | 203 | Water | 3247 | 4080 | 3080 | 5000 | 6000 | 6000 |
| | 204 | Electricity | 37999 | 34500 | 34500 | 39500 | 41000 | 42500 |
| | 205 | Fuels | 45997 | 44000 | 41000 | 50000 | 53000 | 56000 |
| | 206 | Maintenance of Machines, furniture and acc | 15000 | 15000 | 13511 | 14800 | 17500 | 17400 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machin | 8998 | 10000 | 9300 | 11000 | 13000 | 13000 |
| | 208 | Repair and maintenance of buildings and acc | 2968 | 3000 | 1900 | 3500 | 5000 | 5000 |
| | 209 | Office Supplies | 22500 | 23000 | 9782 | 16700 | 17000 | 17500 |
| | 210 | Raw materials (Medicines, Clothes, Food, Fi | 1999 | 3500 | 792 | 3500 | 3500 | 3000 |
| | 211 | Cleaning Services and supplies (including c | 33673 | 36000 | 33000 | 43000 | 44000 | 46000 |
| | 212 | Insurance | 11961 | 12500 | 7315 | 16000 | 16000 | 17000 |
| | 213 | Official Travel Missions | 23795 | 19000 | 13950 | 22000 | 22000 | 23000 |
| | 214 | Other goods and services expenses | 7500 | 7400 | 6400 | 10000 | 10000 | 10600 |
| Total | | | 280864 | 275000 | 232680 | 300000 | 315000 | 326000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 305 | Non-Employees' Bonuses | 15000 | 5600 | 5320 | 5000 | 5000 | 5000 |
| Total | | | 15000 | 5600 | 5320 | 5000 | 5000 | 5000 |
| Total of Chapter | | | 6911178 | 7380000 | 7336800 | 7394000 | 7582000 | 7751000 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0401 - Audit Bureau

(In JDs)

| Program : 0701 - Administration and Support Services | | | | | | | | |
|--|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 157086 | 250359 | 250159 | 230000 | 237500 | 245000 |
| | 102 | Permanent Unclassified Employees' Salaries | 129999 | 231927 | 231927 | 240000 | 255000 | 264000 |
| | 103 | Contract Employees' Salaries | 60913 | 62590 | 62590 | 65000 | 66000 | 67000 |
| | 105 | Personal Cost of Living Allowance | 363756 | 436568 | 436468 | 240000 | 250000 | 258000 |
| | 106 | Family Allowance | 25158 | 27830 | 27830 | 26000 | 27000 | 28000 |
| | 107 | Basic Allowance | 282137 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 3976 | 4000 | 4000 | 5000 | 5000 | 5000 |
| | 111 | Additional Allowance | 68419 | 236903 | 236603 | 400000 | 410000 | 425000 |
| | 112 | Other Allowances | 1140 | 0 | 0 | 0 | 0 | 0 |
| | 113 | Transportation Allowance | 47316 | 49000 | 49000 | 60000 | 61000 | 62000 |
| | 114 | Transport Allowance | 15685 | 19000 | 19000 | 22000 | 24000 | 25000 |
| | 115 | Field Visit Allowance | 1438 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 116 | Employees' bonuses | 724012 | 725000 | 725000 | 725000 | 725000 | 725000 |
| | | Total | 1881035 | 2045177 | 2044577 | 2016000 | 2063500 | 2107000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 79999 | 84000 | 84000 | 90000 | 95000 | 100000 |
| | | Total | 79999 | 84000 | 84000 | 90000 | 95000 | 100000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 100 | 0 | 0 | 0 | 0 | 0 |
| | 202 | Telecommunications Services | 23998 | 20000 | 16630 | 17000 | 18000 | 19000 |
| | 203 | Water | 2448 | 3000 | 2000 | 3000 | 4000 | 4000 |
| | 204 | Electricity | 35000 | 31000 | 31000 | 35000 | 36000 | 37000 |
| | 205 | Fuels | 33000 | 31000 | 31000 | 35000 | 36000 | 37000 |
| | 206 | Maintenance of Machines, furniture and acco | 13000 | 13000 | 12311 | 13000 | 15000 | 15000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 6499 | 7000 | 7000 | 8000 | 9000 | 9000 |
| | 208 | Repair and maintenance of buildings and a | 2000 | 2000 | 1475 | 2500 | 3000 | 3000 |
| | 209 | Office Supplies | 20000 | 20000 | 7182 | 12700 | 13000 | 13500 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 1499 | 2000 | 522 | 2500 | 2500 | 2000 |
| | 211 | Cleaning Services and supplies (including | 32997 | 33000 | 32000 | 39000 | 40000 | 41000 |
| | 212 | Insurance | 9961 | 10000 | 6815 | 11000 | 11000 | 12000 |
| | 213 | Official Travel Missions | 9997 | 9000 | 8150 | 10000 | 10000 | 11000 |
| | 214 | Other goods and services expenses | 4500 | 4400 | 4400 | 7000 | 7000 | 7600 |
| | | Total | 194999 | 185400 | 160485 | 195700 | 204500 | 211100 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 305 | Non-Employees' Bonuses | 15000 | 5600 | 5320 | 5000 | 5000 | 5000 |
| | | Total | 15000 | 5600 | 5320 | 5000 | 5000 | 5000 |
| | | Total of Activity | 2171033 | 2320177 | 2294382 | 2306700 | 2368000 | 2423100 |
| | | Total of Program | 2171033 | 2320177 | 2294382 | 2306700 | 2368000 | 2423100 |

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 0401 - Audit Bureau

(In JDs)

| Program : 0705 - Field Monitoring | | | | | | | | |
|-----------------------------------|------|---|----------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Control | | | | | | | | |
| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 101 | Classified Employees' Salaries | 329125 | 544904 | 544904 | 545000 | 558000 | 575000 |
| | 102 | Permanent Unclassified Employees' Salaries | 357359 | 638901 | 638901 | 680000 | 711000 | 733000 |
| | 103 | Contract Employees' Salaries | 20186 | 21000 | 21000 | 22500 | 23000 | 25000 |
| | 105 | Personal Cost of Living Allowance | 1048451 | 1284744 | 1284744 | 760000 | 800000 | 825000 |
| | 106 | Family Allowance | 76231 | 78170 | 78170 | 80000 | 85000 | 88000 |
| | 107 | Basic Allowance | 948028 | 0 | 0 | 0 | 0 | 0 |
| | 110 | Overtime Allowance | 6225 | 6000 | 6000 | 7000 | 8000 | 9000 |
| | 111 | Additional Allowance | 187778 | 692004 | 692004 | 1166000 | 1178500 | 1200000 |
| | 113 | Transportation Allowance | 159744 | 175000 | 175000 | 180000 | 185000 | 190000 |
| | 114 | Transport Allowance | 38969 | 31000 | 31000 | 34000 | 36000 | 38000 |
| | 115 | Field Visit Allowance | 5986 | 3500 | 3500 | 3500 | 4000 | 5000 |
| | 116 | Employees' bonuses | 1274999 | 1275000 | 1275000 | 1275000 | 1275000 | 1275000 |
| | | Total | 4453081 | 4750223 | 4750223 | 4753000 | 4863500 | 4963000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 201199 | 220000 | 220000 | 230000 | 240000 | 250000 |
| | | Total | 201199 | 220000 | 220000 | 230000 | 240000 | 250000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 33134 | 34520 | 34520 | 40000 | 40000 | 40000 |
| | 202 | Telecommunications Services | 7995 | 8500 | 7000 | 8000 | 9000 | 10000 |
| | 203 | Water | 799 | 1080 | 1080 | 2000 | 2000 | 2000 |
| | 204 | Electricity | 2999 | 3500 | 3500 | 4500 | 5000 | 5500 |
| | 205 | Fuels | 12997 | 13000 | 10000 | 15000 | 17000 | 19000 |
| | 206 | Maintenance of Machines, furniture and acco | 2000 | 2000 | 1200 | 1800 | 2500 | 2400 |
| | 207 | Maintenance of Vehicles, Heavy Duty Mach | 2499 | 3000 | 2300 | 3000 | 4000 | 4000 |
| | 208 | Repair and maintenance of buildings and a | 968 | 1000 | 425 | 1000 | 2000 | 2000 |
| | 209 | Office Supplies | 2500 | 3000 | 2600 | 4000 | 4000 | 4000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 500 | 1500 | 270 | 1000 | 1000 | 1000 |
| | 211 | Cleaning Services and supplies (including | 676 | 3000 | 1000 | 4000 | 4000 | 5000 |
| | 212 | Insurance | 2000 | 2500 | 500 | 5000 | 5000 | 5000 |
| | 213 | Official Travel Missions | 13798 | 10000 | 5800 | 12000 | 12000 | 12000 |
| | 214 | Other goods and services expenses | 3000 | 3000 | 2000 | 3000 | 3000 | 3000 |
| | | Total | 85865 | 89600 | 72195 | 104300 | 110500 | 114900 |
| | | Total of Activity | 4740145 | 5059823 | 5042418 | 5087300 | 5214000 | 5327900 |
| | | Total of Program | 4740145 | 5059823 | 5042418 | 5087300 | 5214000 | 5327900 |
| | | Total of Chapter | 6911178 | 7380000 | 7336800 | 7394000 | 7582000 | 7751000 |

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 0401 Audit Bureau

(In JDs)

| Group | Item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
|-------|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| | | Expenditures | | | | | | |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 3000 | 3000 | 2200 | 0 | 0 | 0 |
| | 512 | Operating and maintenance Expenses | 0 | 82650 | 37000 | 22000 | 22000 | 2000 |
| | | Total | 3000 | 85650 | 39200 | 22000 | 22000 | 2000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 581190 | 883350 | 635000 | 1160000 | 0 | 0 |
| | | Total | 581190 | 883350 | 635000 | 1160000 | 0 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 10790 | 15300 | 10800 | 83000 | 63000 | 13000 |
| | 506 | Vehicles and Heavy Duty Machines | 28000 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 38790 | 15300 | 10800 | 83000 | 63000 | 13000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 0 | 0 | 0 | 200000 | 600000 | 0 |
| | | Total | 0 | 0 | 0 | 200000 | 600000 | 0 |
| | | Total of Chapter | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 999 | n.e.c | 0 | 82650 | 37000 | 22000 | 22000 | 2000 |
| | | Total of Item | 0 | 82650 | 37000 | 22000 | 22000 | 2000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 003 | Office apparatus and equipment | 504 | 2300 | 0 | 1000 | 1000 | 1000 |
| | 999 | n.e.c | 562 | 3000 | 800 | 2000 | 2000 | 2000 |
| | | Total of Item | 1066 | 5300 | 800 | 3000 | 3000 | 3000 |
| | 506 | Vehicles and Heavy Duty Machines | | | | | | |
| | 001 | Sedans | 28000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 28000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 29066 | 87950 | 37800 | 25000 | 25000 | 5000 |
| Project | | 002 Computerization | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 9724 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total of Item | 9724 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | | Total of Project / Treasury | 9724 | 10000 | 10000 | 10000 | 10000 | 10000 |
| Project | | 005 Arab Control Institution | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Miscellaneous Buildings Construction | 581190 | 883350 | 635000 | 1160000 | 0 | 0 |
| | | Total of Item | 581190 | 883350 | 635000 | 1160000 | 0 | 0 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 0 | 0 | 70000 | 50000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 70000 | 50000 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equipping | 0 | 0 | 0 | 200000 | 600000 | 0 |
| | | Total of Item | 0 | 0 | 0 | 200000 | 600000 | 0 |
| | | Total of Project / Treasury | 581190 | 883350 | 635000 | 1430000 | 650000 | 0 |
| Project | | 006 Maintaining and repairing buildings and facilities | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2011 | Estimated 2012 | Re-Estimated 2012 | Estimated 2013 | Indicative 2014 | Indicative 2015 |
| 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 | 3000 | 3000 | 2200 | 0 | 0 | 0 |
| | | Total of Item | 3000 | 3000 | 2200 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 3000 | 3000 | 2200 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 0401 Audit Bureau

(In JDs)

| Program 0701 Administration and Support Services | | | | | | |
|--|--------|--------|--------|---------|--------|-------|
| Total of Program | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 |
| Total of Chapter | 622980 | 984300 | 685000 | 1465000 | 685000 | 15000 |