

Chapter : 0401 Audit Bureau

Establishment : The Audit Bureau was established under Audit Bureau Law No. (28) for the year 1952 with a view to ensuring maintaining, integrity and preserving of public funds and verifying its use in its allocated fields according to the approved legal, financial and accounting rules.

Vision : Sustained professional monitoring excellence to reinforce public accountability.

Mission : To contribute to improving the usage and management of the country's public resources to achieve society's sustainable development through comprehensive and independent control of the public funds. Also, to contribute to promoting the government administration efficiency, effectiveness, transparency and accountability.

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

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Upgrade the capacities of Bureau's auditors to practice tasks of auditing as per the international practices

First Priority Outcomes :

- High quality monitoring reports
- Qualified employees to perform all auditing tasks

Second Priority :

- Digital transformation, and operations and files computerization

Second Priority Outcomes :

- Managing auditing files efficiently and effectively
- Paperless environment

Priority of climate change (green economy) :

- Performance and environment monitoring addressing climate changes

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Monitoring reports related to climate change
- Submit recommendations to improve the performance of authorities subject to Bureau control in the field of climate change

Tasks of the Ministry / Department :

- Provide the Lower House with an annual report on each fiscal year about the private account including its opinions and remarks, indicating the offences committed and liability thereof at the beginning of each regular session or as requested by the Lower House
- Monitor the imports and expenditures of the state and their methods of spending as well as , trusts accounts, advances, loans, settlements, and warehouses
- Provide consultation in the accounting fields for authorities subject to its monitoring
- Control the public funds to ensure the soundness of their spending legally and effectively.
- Ensure the accuracy of applying environmental legislations in force in coordination with related authorities
- Verify that the administrative procedures and decisions of the entities subject to the control of the Bureau are made as per the applicable legislations.

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 :

- Incomplete financial and administrative independence and legal privilege as per the international standards of the supreme audit institutions
- The Bureau doesn't enjoy the status of Justice Officer
- The lack of accurate statistics databases (documentation)
- Increase the staff turnover, dropout of competencies and insufficiency of qualified staffs in some specializations and inability to preserve them.
- Weak evaluation and monitoring processes for auditing and quality control tasks
- The limited usage of automated systems in control and auditing processes

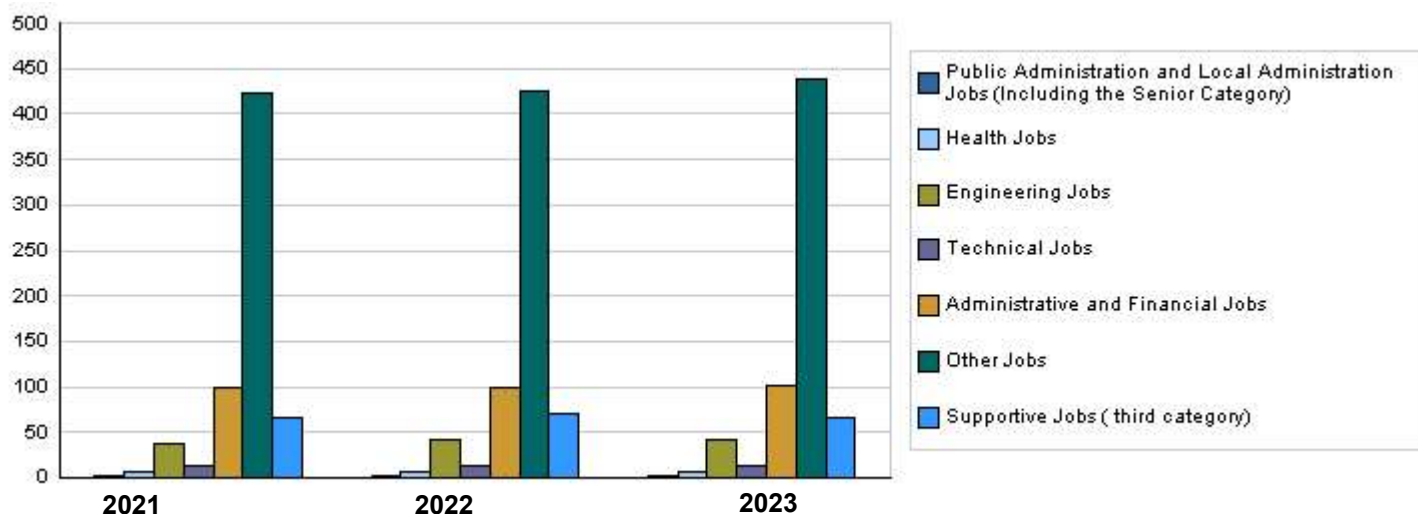
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1 - To improve operations quality, monitoring outputs and work environment	1 Percentage of achievement of the automated operations	2021	%48	%48	%80	%75	%100	-	-
	2 Number of auditors with training courses to total number of auditors	2021	%100	%100	%100	%100	%100	-	-
	3 Percentage of supportive computerized operations	2021	%40	%40	%40	%60	%80	%100	-
	4 Number of courses and workshops in the field of international standard	2021	16	16	16	22	30	32	35
2 - Institutional excellency and quality control	1 Self-evaluation using SAI PMF	2021	-	-	%60	-	%80	%100	-
	2 Number of specialized courses in computer	2021	8	8	8	10	12	13	14
	3 Number of courses in the field of internal auditing (internal auditing , governance, risks)	2021	6	6	4	6	7	8	8
3 - To strengthen the value of the Bureau as a house for experience and strengthen relationship with stakeholders locally, regionally, and internationally.	1 Number of reports prepared upon the request of international authorities	2021	24	24	8	44	45	46	47
	2 Percentage of participation in the scientific and training meetings and committees to total invitations	2021	%100	%100	%75	%100	%100	%100	%100

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs		2	0	2	2	0	2	2	0	2
Health Jobs	Pharmacist	4	2	6	4	2	6	4	2	6
Engineering Jobs	Engineer	28	9	37	31	11	42	31	11	42
Technical Jobs	IT Jobs	6	7	13	6	7	13	6	7	13
Administrative and Financial Jobs		65	35	100	65	35	100	66	36	102
Other Jobs	Auditor	263	111	374	264	112	376	270	118	388
	Consultant /Expert	1	0	1	1	0	1	1	0	1
	Head of Control Department	42	7	49	42	7	49	42	7	49
Supportive Jobs (third category)		48	18	66	52	19	71	50	17	67
Total		459	189	648	467	193	660	472	198	670
Total Cost of Salaries		4796080	1971157	6767237	5185046	2131954	7317000	5502797	2262203	7765000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2022	Estimatec 2023												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of audited accounts	2016	10460	1197	74	47	35	36	617	70	90	42	59	35	23	72	1200
2	Number of clarifications and regulatory letters	2016	1171	310	21	12	8	9	158	18	24	12	15	9	6	18	310
3	Number of training courses for the Bureau's staff	2016	72	78	8	0	0	0	80	3	0	0	4	0	0	5	100
4	Number of teamworks	2016	27	25	0	0	0	0	20	0	2	0	0	0	0	3	25

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
0705	601	Control	4750506	5191000	5037000	5499000	5552000	5603000
		Total of Program	4750506	5191000	5037000	5499000	5552000	5603000
0701	601	Administrative and Support Services	2315093	2498000	2456000	2686000	2713000	2743000
		Total of Program	2315093	2498000	2456000	2686000	2713000	2743000
		Total	7065599	7689000	7493000	8185000	8265000	8346000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
0705	003	Digital transformation and automation of monitoring work.	1000000	44000	44000	200000	100000	100000
		Total of Program	1000000	44000	44000	200000	100000	100000
		Total	1000000	44000	44000	200000	100000	100000

**Overall Summary of Expenditures for Chapter 0401- Audit Bureau
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	7,065,599	7,689,000	7,493,000	8,185,000	692,000	8,265,000	8,346,000
Capital Expenditure	1,000,000	44,000	44,000	200,000	156,000	100,000	100,000
Total current and capital expenditure	8,065,599	7,733,000	7,537,000	8,385,000	848,000	8,365,000	8,446,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

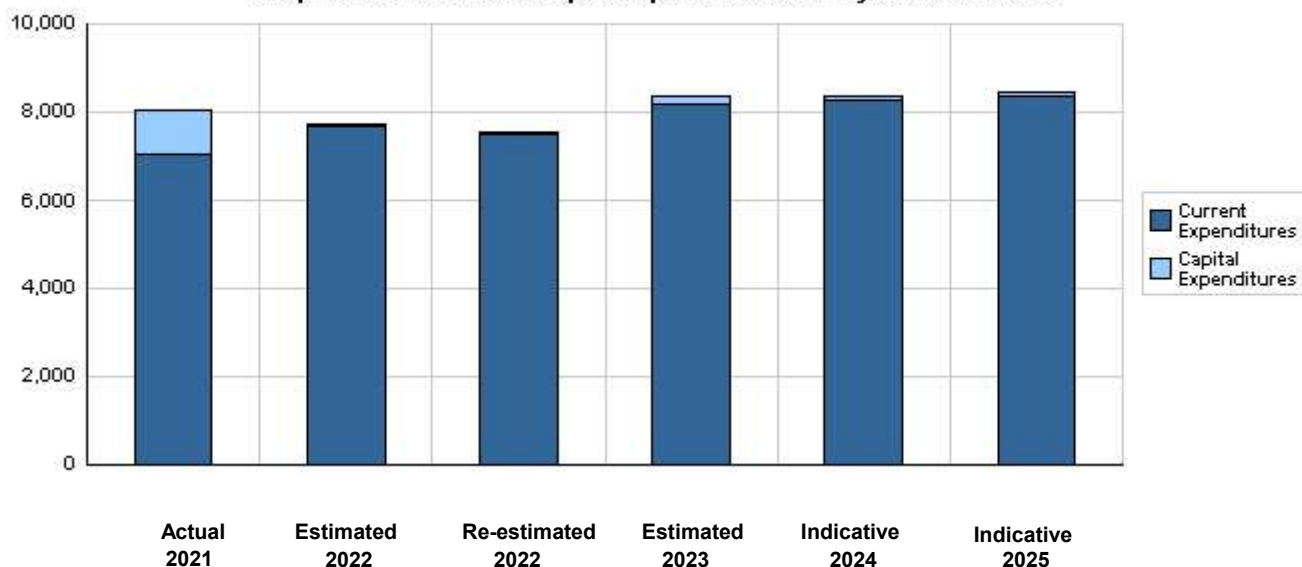
- Compensations of Employees group increased by (644) thousand JDs to cover natural salary increases and to cover the cost of remaining vacancies, new jobs and costs of vacant staff expected to return to work
- Operational expenditures group increased by (48) thousand JDs, concentrated in rental and fuels and maintenance of machineries, furniture and accessories, cleaning and supplies
- Other expenditure group was not increased

Capital expenditure :

- Capital expenditures increased by (156) thousand JDs to cover purchase expenses on computers, their accessories, saloon vehicles and small buses items

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	154173	151000	145000	105000	98000	88000
	102	Unclassified Employees	933490	1000000	941000	934000	949000	964000
	103	Comprehensive Contract Employees	14484	16000	15000	16000	17000	18000
	105	Personal Cost of Living Allowance	794030	880000	850000	966000	983000	999000
	106	Family Cost of Living Allowance	76770	89000	79000	89000	92000	95000
	110	Overtime Allowance	4956	15000	15000	15000	15000	15000
	111	Additional Allowance	1498765	1650000	1586000	1683000	1708000	1738000
	113	Transportation Allowance	197570	205000	203000	221000	224000	227000
	114	Transport Allowance	29373	37000	37000	44000	45000	46000
	115	Field Visit Allowance	7927	11000	10000	10000	10000	10000
	116	Employees' Bonuses	2249602	2300000	2300000	2500000	2500000	2500000
	120	Contract Employees	262624	356000	356000	542000	553000	563000
Total			6223764	6710000	6537000	7125000	7194000	7263000
2121		Social Security Contributions						
	301	Social Security	543473	607000	584000	640000	649000	659000
Total			543473	607000	584000	640000	649000	659000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39549	39000	39000	50000	50000	50000
	202	Telecommunications Services	25249	30000	30000	30000	30000	30000
	203	Water	5000	6000	6000	6000	6000	6000
	204	Electricity	51000	56000	56000	56000	57000	58000
	205	Fuels	37986	47000	47000	55000	56000	57000
	206	Maintenance of Machines, furniture and acces	17920	20000	20000	25000	25000	25000
	207	Maintenance of vehicles, equipment and acce	9908	13000	13000	15000	15000	15000
	208	Repair and maintenance of buildings and acc	9998	16000	16000	20000	20000	20000
	209	Stationery,Publications and Office Supplies	16958	23000	23000	25000	25000	25000
	210	Substances and raw materials (medicines, clo	1910	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including clea	29880	33000	33000	40000	40000	40000
	212	Insurance	12082	13000	13000	15000	15000	15000
	213	Official Travel Missions	5425	7000	7000	10000	10000	10000
	214	Goods and services expenses	23775	22000	22000	25000	25000	25000
Total			286640	327000	327000	375000	377000	379000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4400	9000	9000	9000	9000	9000
Total			4400	9000	9000	9000	9000	9000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	7322	30000	30000	30000	30000	30000
Total			7322	30000	30000	30000	30000	30000
3113		Other Fixed Assets						
	401	Furniture	0	6000	6000	6000	6000	6000
Total			0	6000	6000	6000	6000	6000
Total of Chapter			7065599	7689000	7493000	8185000	8265000	8346000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	150000	0	0	0	0	0
	512	Operating and Sustaining Expenditures	350000	44000	44000	20000	50000	50000
Total			500000	44000	44000	20000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	500000	0	0	50000	50000	50000
	506	Vehicles and Equipment	0	0	0	130000	0	0
Total			500000	0	0	180000	50000	50000
Total of Chapter			1000000	44000	44000	200000	100000	100000

Appropriations directed for females and child according to chapter : 0401 Audit Bureau

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,971,157	2,131,954	2,262,203	2,284,910	2,307,867
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	610,230	195,520	291,400	245,340	246,280
Child	467,410	149,760	223,200	187,920	188,640
Total appropriations directed for females	2,581,387	2,327,474	2,553,603	2,530,250	2,554,147
Total appropriations directed for Child	467,410	149,760	223,200	187,920	188,640

Chapter 0401 - Audit Bureau

0701 Administration and Support Services Program

Objective of the program :

Provide all administrative and financial support services to all directorates.

The strategic objective related to the program :

Institutional excellence and quality control

Directorates associated with the program :

- 1- Training and Studies Directorate
- 2- Financial Affairs Directorate
- 3- Administrative Affairs Directorate
- 4- Reports Directorate
- 5- Legal Affairs Directorate
- 6- Engineering Directorate
- 7- IT Directorate
- 8- Public Relations, International Cooperation & Media Directorate
- 9- Internal Audit Unit

Services provided by the program :

- 1- Provide the appropriate infrastructure for staff
- 2- Organize all administrative and financial affairs of the Bureau and related data.
- 3- Train and strengthen the institutional capacities of the Bureau staff
- 4- Develop and update the computer systems and software
- 5- Hold specialized, vocational and administrative training courses and workshops

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (153) staff, including (110) males and (43) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	587,908	623,078	666,641	673,667	681,536
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	104,921	132,070	147,580	148,520	149,460
Child	80,365	101,160	113,040	113,760	114,480
Total appropriations directed for females	692,829	755,148	814,221	822,187	830,996
Total appropriations directed for Child	80,365	101,160	113,040	113,760	114,480

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of published researches in the monitoring journals.	2021	3	3	3	1	2	2	2
2 Number of translated researches and articles	2021	2	2	2	11	11	11	11
3 Number of courses and workshops in the field of international standards.	2021	16	16	16	22	30	32	35

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	2,315,093	2,498,000	2,456,000	2,686,000	2,713,000	2,743,000
601 Administrative and Support Services	2,315,093	2,498,000	2,456,000	2,686,000	2,713,000	2,743,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	2,315,093	2,498,000	2,456,000	2,686,000	2,713,000	2,743,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	61763	56000	56000	30000	26000	22000
	102	Unclassified Employees	269963	305000	305000	305000	310000	315000
	103	Comprehensive Contract Employees	14484	16000	15000	16000	17000	18000
	105	Personal Cost of Living Allowance	212546	218000	218000	293000	298000	304000
	106	Family Cost of Living Allowance	22225	31000	23000	27000	28000	29000
	110	Overtime Allowance	3423	6000	6000	6000	6000	6000
	111	Additional Allowance	424196	470000	447000	460000	468000	478000
	113	Transportation Allowance	50523	59000	57000	65000	65000	66000
	114	Transport Allowance	10973	10000	10000	12000	12000	13000
	115	Field Visit Allowance	4455	6000	5000	5000	5000	5000
	116	Employees' Bonuses	799602	800000	800000	850000	850000	850000
	120	Contract Employees	72999	108000	108000	167000	172000	174000
		Total	1947152	2085000	2050000	2236000	2257000	2280000
2121		Social Security Contributions						
	301	Social Security	144705	132000	125000	136000	140000	145000
		Total	144705	132000	125000	136000	140000	145000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	23200	27000	27000	27000	27000	27000
	203	Water	3000	5000	5000	5000	5000	5000
	204	Electricity	46000	48000	48000	48000	49000	50000
	205	Fuels	26995	32000	32000	36000	37000	38000
	001	Heating	8000	11000	11000	12000	12000	12000
	002	Saloon vehicles	11000	13000	13000	15000	16000	17000
	003	Transport vehicles and heavy equipment	7995	8000	8000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	16999	19000	19000	24000	24000	24000
	207	Maintenance of vehicles, equipment and accessories	8133	9000	9000	11000	11000	11000
	208	Repair and maintenance of buildings and accessories	9000	14000	14000	18000	18000	18000
	209	Stationery, Publications and Office Supplies	13998	18000	18000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1000	1000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	28880	31000	31000	38000	38000	38000
	212	Insurance	8100	7000	7000	9000	9000	9000
	213	Official Travel Missions	3434	4000	4000	7000	7000	7000
	214	Goods and services expenses	22775	21000	21000	24000	24000	24000
	001	Events and hospitality	3000	3000	3000	5000	5000	5000
	008	Advertisements and subscriptions	867	1000	1000	1000	1000	1000
	013	Services, security and guarding contracts	13000	15000	15000	15000	15000	15000
	085	Developing the electronic website and computerizing the software	4750	0	0	0	0	0
	121	Administrative expenses	1158	2000	2000	3000	3000	3000
		Total	211514	236000	236000	269000	271000	273000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4400	9000	9000	9000	9000	9000
		Total	4400	9000	9000	9000	9000	9000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	7322	30000	30000	30000	30000	30000
		Total	7322	30000	30000	30000	30000	30000
3113		Other Fixed Assets						
	401	Furniture	0	6000	6000	6000	6000	6000
		Total	0	6000	6000	6000	6000	6000
		Total of Activity	2315093	2498000	2456000	2686000	2713000	2743000
		Total of Program	2315093	2498000	2456000	2686000	2713000	2743000

Chapter 0401 - Audit Bureau

0705 Field Surveillances Program

Objective of the program :

Implement mechanisms for preserving public money.

The strategic objective related to the program :

- Improve the quality of monitoring operations and outputs as well as work environment
- Enhance the value of Bureau as a house for experience and strengthen the relationship with stakeholders locally, regionally and internationally.

Directorates associated with the program :

- 1- Directorate of Infrastructure and Services Sector Control
- 2- Directorate of Administration, Security and energy Sector Control
- 3- Directorate of Public Revenues and Economy Sector Control
- 4- Directorate of Domestic Administration Sector Control
- 5- Directorate of Performance & Environment Control
- 6- Directorate of Companies & Financial Analysis Control
- 7- Institutional Performance Development & Quality Assurance Control Directorate

Services provided by the program :

- 1- Monitor remarks and violations stated within the monitoring outcomes.
- 2- Improve and develop the monitoring processes and outcomes.
- 3- Develop methodologies and techniques of the monitoring work.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (507) staff, including (357) males and (150) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,383,249	1,508,876	1,595,562	1,611,243	1,626,331
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	505,309	63,450	143,820	96,820	96,820
Child	387,045	48,600	110,160	74,160	74,160
Total appropriations directed for females	1,888,558	1,572,326	1,739,382	1,708,063	1,723,151
Total appropriations directed for Child	387,045	48,600	110,160	74,160	74,160

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1	Percentage of achievement of the automated processes.	2021	%48	%48	%80	%75	%100	-	-
2	Number of reports prepared upon the request of the international authorities.	2021	24	24	8	44	45	46	47

Appropriations Of Field Surveillances Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Current Expenditures		4,750,506	5,191,000	5,037,000	5,499,000	5,552,000	5,603,000
601	Control	4,750,506	5,191,000	5,037,000	5,499,000	5,552,000	5,603,000
Capital Expenditures		1,000,000	44,000	44,000	200,000	100,000	100,000
003	Digital transformation and automation of monitoring work.	1,000,000	44,000	44,000	200,000	100,000	100,000
Program / Treasury		1,000,000	44,000	44,000	200,000	100,000	100,000
Total Program		5,750,506	5,235,000	5,081,000	5,699,000	5,652,000	5,703,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0705 - Field Surveillances								
Activity : 601 - Control								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	92410	95000	89000	75000	72000	66000
	102	Unclassified Employees	663527	695000	636000	629000	639000	649000
	105	Personal Cost of Living Allowance	581484	662000	632000	673000	685000	695000
	106	Family Cost of Living Allowance	54545	58000	56000	62000	64000	66000
	110	Overtime Allowance	1533	9000	9000	9000	9000	9000
	111	Additional Allowance	1074569	1180000	1139000	1223000	1240000	1260000
	113	Transportation Allowance	147047	146000	146000	156000	159000	161000
	114	Transport Allowance	18400	27000	27000	32000	33000	33000
	115	Field Visit Allowance	3472	5000	5000	5000	5000	5000
	116	Employees' Bonuses	1450000	1500000	1500000	1650000	1650000	1650000
	120	Contract Employees	189625	248000	248000	375000	381000	389000
		Total	4276612	4625000	4487000	4889000	4937000	4983000
2121		Social Security Contributions						
	301	Social Security	398768	475000	459000	504000	509000	514000
		Total	398768	475000	459000	504000	509000	514000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39549	39000	39000	50000	50000	50000
	202	Telecommunications Services	2049	3000	3000	3000	3000	3000
	203	Water	2000	1000	1000	1000	1000	1000
	204	Electricity	5000	8000	8000	8000	8000	8000
	205	Fuels	10991	15000	15000	19000	19000	19000
		001 Heating	4000	7000	7000	8000	8000	8000
		002 Saloon vehicles	6000	7000	7000	9000	9000	9000
		003 Transport vehicles and heavy equipment	991	1000	1000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	921	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	1775	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	998	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	2960	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	910	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	1000	2000	2000	2000	2000	2000
	212	Insurance	3982	6000	6000	6000	6000	6000
	213	Official Travel Missions	1991	3000	3000	3000	3000	3000
	214	Goods and services expenses	1000	1000	1000	1000	1000	1000
		013 Services, security and guarding contracts	1000	1000	1000	1000	1000	1000
		Total	75126	91000	91000	106000	106000	106000
		Total of Activity	4750506	5191000	5037000	5499000	5552000	5603000
		Total of Program	4750506	5191000	5037000	5499000	5552000	5603000
		Total of Chapter	7065599	7689000	7493000	8185000	8265000	8346000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 0401 Audit Bureau

(In JDs)

Program 0705 Field Surveillances								
Project		003 Digital transformation and automation of monitoring work.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	150000	20000	20000	20000	20000	20000
	015	Operating systems and software	200000	24000	24000	0	30000	30000
		Total of Item	350000	44000	44000	20000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	400000	0	0	50000	50000	50000
	023	Electrical devices and equipment	100000	0	0	0	0	0
		Total of Item	500000	0	0	50000	50000	50000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	75000	0	0
	006	Passenger mini-buses	0	0	0	55000	0	0
		Total of Item	0	0	0	130000	0	0
		Total of Project / Treasury	1000000	44000	44000	200000	100000	100000
		Total of Program	1000000	44000	44000	200000	100000	100000
		Total of Chapter	1000000	44000	44000	200000	100000	100000