

Chapter : 0401 Audit Bureau

Creation : 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 : Achieving effective control of public funds in accordance with best regulatory practices and professional standards through:

- Combating all forms of financial and administrative corruption.
- To contribute to the reform of the State's public financial management systems.
- To help promote the principles of legality, transparency and equality in the administrative decision taken within government departments.
- To assist in the efficient and effective use of the State's resources.
- To help promote institutional values and ethical principles in the delivery of public service.
- To assist the executive branch in reformulating legislation and laws in accordance with the principles of control over public property.
- Assisting the Lower House to ascertain the legitimacy of the public sector's business.

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 2024 - 2026 :

First Priority :

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

Key procedures to realize the first priority :

- Attaching staff to training courses on standards of risk-based auditing and auditing within the training plan of the Bureau and the twinning project.
- Attaching employees to professional certification programs specializing in auditing (JCPA, CISA, IPSAS).
- Adopting risk based auditing methodology, comprehensive auditing (financial and commitment) and developing audit manuals according to the latest developments.

First Priority Outcomes :

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

First priority-related program :

- Administration and Support Services
- Field observations.

Second Priority :

- Digital transformation, and operations and files computerization.

Key procedures to realize the second priority :

- Programming of audit files and procedures (planning, execution, report, detailed procedures for the audit process) so that they are ready for use within Excel, Word files and built within TeamMate software.

Second Priority Outcomes :

- **Managing auditing files efficiently and effectively.**
- **Paperless environment.**

Second priority-related program :

- **Administration and Support Services**
- **Field observations.**

Priority of climate change :

- **Performance and environment monitoring addressing climate changes.**

Key procedures to realize climate change-related priority :

- **Oversight of measures taken by government departments and ministries in their climate change policies and strategies.**
- **Verification of regulators' capacities to strengthen their capacities for effective climate change planning and management.**

The following outcomes are expected to be realized for the priority of climate change :

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

Program of climate change-related priority :

- **Field observations.**

Tasks of the Ministry / Department :

- **Providing 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.**
- **Monitoring the imports and expenditures of the state and their methods of spending as well as , trusts accounts, advances, loans, settlements, and warehouses.**
- **Providing consultation in the accounting fields for authorities subject to its monitoring.**
- **Controlling the public funds to ensure the soundness of their spending legally and effectively.**
- **Making sure the accuracy of applying environmental legislations in force in coordination with related authorities.**
- **Verifying 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 :

- **Preserving 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 does not enjoy the status of Justice Officer.**

- **The lack of accurate statistics databases (documentation).**

- **Increasing 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.**

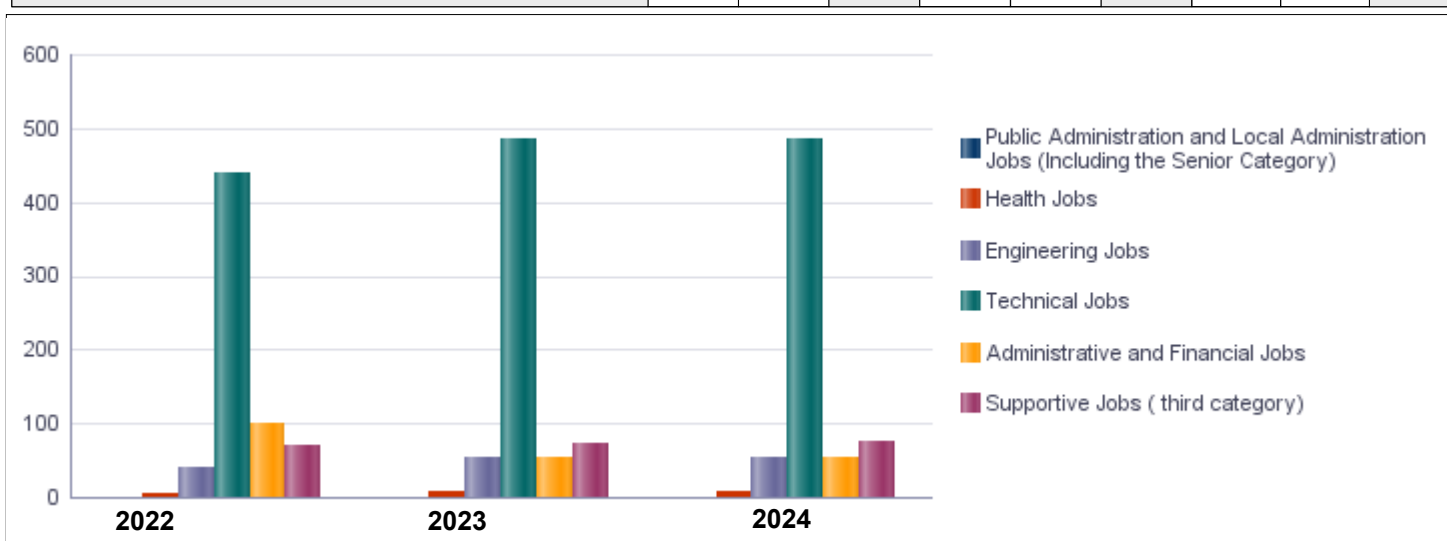
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
1 - Improving the quality of processes, control outputs and working environment.	1 Percentage of achievement of the automated operations.	2021	%48	%80	%100	%100	%100	%100	%100
	2 Number of auditors with training courses to total number of auditors.	2021	%100	%100	%100	%100	%100	%100	%100
	3 Percentage of supportive computerized operations.	2021	%40	%60	%80	%80	%90	%100	%100
	4 Number of courses and workshops in the field of international standard.	2021	16	19	30	20	22	25	30
2 - Institutional excellency and quality control.	1 Number of courses specialized in computer.	2021	8	10	12	12	15	15	15
	2 Number of courses in the field of internal auditing (internal auditing , governance, risks).	2021	6	4	7	2	5	5	5
3 - Enhancing the value of the Bureau as a home of expertise and strengthening the relationship with relevant parties locally, regionally and internationally.	1 Number of reports prepared upon the request of international authorities.	2021	24	37	45	26	30	35	40
	2 Percentage of participation in the scientific and training meetings and committees to total invitations.	2021	%100	%100	%100	%100	%100	%100	%100

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		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	2	7	9	2	7	9
Engineering Jobs	Engineer	31	11	42	33	21	54	33	21	54
Technical Jobs	Auditor	264	112	376	276	132	408	277	132	409
	Consultant /Expert	1	0	1	1	0	1	1	0	1
	Head of Department / Section	42	7	49	51	14	65	51	14	65
	IT Jobs	6	7	13	3	7	10	3	7	10
Administrative and Financial Jobs		65	35	100	37	16	53	37	16	53
Supportive Jobs (third category)		52	19	71	51	21	72	55	21	76
Total		467	193	660	456	218	674	461	218	679
Total Cost of Salaries		4659659	2223764	6883423	5256323	2508677	7765000	5491727	2621273	8113000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2023	Estimatec 2024												
					Irbid	Maфраq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of audited accounts.	2016	10460	1200	75	48	36	38	621	72	89	43	61	36	22	73	1214
2	Number of clarifications and regulatory letters.	2016	1171	371	23	14	9	11	165	19	26	13	14	10	7	20	331
3	Number of training courses for the Bureau's staff.	2016	72	100	5	1	0	0	50	3	0	0	3	0	0	3	65
4	Number of teamworks.	2016	27	25	0	0	0	0	23	1	3	0	0	0	0	4	31

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0705	601	Control	4835583	5499000	5308000	5773000	5829000	5888000
	Total of Program		4835583	5499000	5308000	5773000	5829000	5888000
0701	601	Administrative and Support Services	2369723	2686000	2515000	2815000	2843000	2870000
	Total of Program		2369723	2686000	2515000	2815000	2843000	2870000
Total			7205306	8185000	7823000	8588000	8672000	8758000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0705	003	Digital transformation and automation of monitoring work.	0	200000	200000	210000	175000	150000
	Total of Program		0	200000	200000	210000	175000	150000
Total			0	200000	200000	210000	175000	150000

**Overall Summary of Expenditures for Chapter 0401- Audit Bureau
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	7,205,306	8,185,000	7,823,000	8,588,000	765,000	8,672,000	8,758,000
Capital Expenditure	0	200,000	200,000	210,000	10,000	175,000	150,000
Total current and capital expenditure	7,205,306	8,385,000	8,023,000	8,798,000	775,000	8,847,000	8,908,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

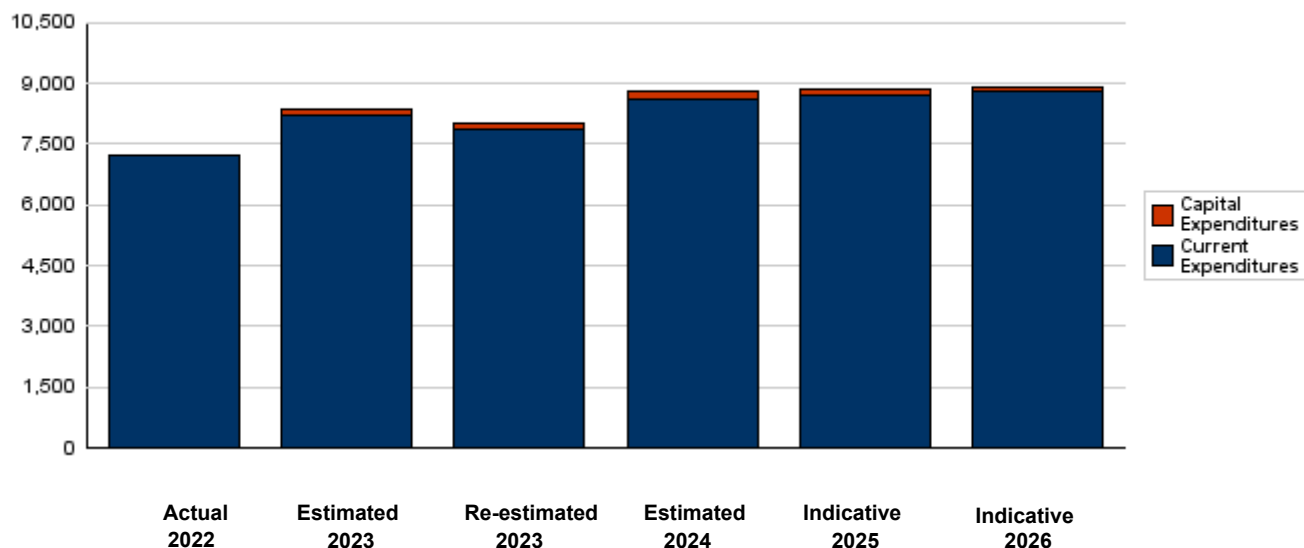
Current expenditure :

- Compensations of employees group increased by (687) thousand JDs to cover natural salary increase of the compensations of employees group and to cover the cost of remaining vacancies, new jobs.
- Operational expenditures group increased by (67) thousand JDs, concentrated in rental and fuels and maintenance of machineries, furniture and accessories, cleaning and supplies.
- Other expenditure group increased by (11) thousand JDs, concentrated in scientific scholarships and training courses.

Capital expenditure :

- Capital expenditures were increased by (10) thousand JDs to sustain the Bureau's work.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	145107	105000	105000	103000	86000	82000
	102	Unclassified Employees	936358	934000	934000	960000	974000	989000
	103	Comprehensive Contract Employees	14637	16000	13000	0	0	0
	105	Personal Cost of Living Allowance	791063	966000	856000	945000	960000	974000
	106	Family Cost of Living Allowance	76160	89000	82000	95000	97000	99000
	110	Overtime Allowance	4600	15000	12000	14000	14000	14000
	111	Additional Allowance	1538334	1683000	1629000	1806000	1850000	1882000
	113	Transportation Allowance	197522	221000	218000	223000	225000	227000
	114	Transport Allowance	28393	44000	42000	45000	47000	49000
	115	Field Visit Allowance	9564	10000	10000	12000	12000	12000
	116	Employees' Bonuses	2299866	2500000	2500000	2700000	2700000	2700000
	120	Contract Employees	284844	542000	420000	510000	518000	527000
		Total	6326448	7125000	6821000	7413000	7483000	7555000
2121		Social Security Contributions						
	301	Social Security	556975	640000	605000	700000	711000	721000
		Total	556975	640000	605000	700000	711000	721000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38382	50000	40000	40000	40000	40000
	202	Telecommunications Services	11282	30000	25000	25000	25000	25000
	203	Water	6904	6000	6000	6000	6000	6000
	204	Electricity	55595	56000	55000	55000	57000	60000
	205	Fuels	52025	55000	55000	60000	61000	62000
	206	Maintenance of Machines, furniture and acce	18213	25000	25000	34000	34000	34000
	207	Maintenance of vehicles, equipment and acce	15347	15000	15000	17000	17000	17000
	208	Repair and maintenance of buildings and acc	10886	20000	16000	15000	15000	15000
	209	Stationery,Publications and Office Supplies	16332	25000	25000	27000	27000	27000
	210	Substances and raw materials (medicines, cl	680	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cle	40442	40000	40000	53000	53000	53000
	212	Insurance	9134	15000	13000	13000	13000	13000
	213	Official Travel Missions	8642	10000	10000	45000	45000	45000
	214	Goods and services expenses	21519	25000	25000	27000	27000	27000
		Total	305383	375000	353000	420000	423000	427000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	50000	50000	50000
	305	Non-Employees' Bonuses	5820	5750	5000	5000	5000	5000
		Total	5820	5750	5000	55000	55000	55000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	10680	33250	33000	0	0	0
		Total	10680	33250	33000	0	0	0
3113		Other Fixed Assets						
	401	Furniture	0	6000	6000	0	0	0
		Total	0	6000	6000	0	0	0
		Total of Chapter	7205306	8185000	7823000	8588000	8672000	8758000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 0401 Audit Bureau

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	0	20000	20000	60000	65000	73000
Total			0	20000	20000	60000	65000	73000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	50000	50000	55000	55000	57000
	506	Vehicles and Equipment	0	130000	130000	75000	35000	0
Total			0	180000	180000	130000	90000	57000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	20000	20000	20000
Total			0	0	0	20000	20000	20000
Total of Chapter			0	200000	200000	210000	175000	150000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	2,223,764	2,508,677	2,621,273	2,647,436	2,673,933
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	151,285	291,400	321,950	306,910	297,040
Child	115,878	223,200	246,600	235,080	227,520
Total appropriations directed for females	2,375,049	2,800,077	2,943,223	2,954,346	2,970,973
Total appropriations directed for Child	115,878	223,200	246,600	235,080	227,520

0701 Administration and Support Services Program**Objective of the program :**

- Providing 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 :

- Training and Studies Directorate.
- Financial Affairs Directorate.
- Administrative Affairs Directorate.
- Reports Directorate.
- Legal Affairs Directorate.
- Engineering Directorate.
- IT Directorate.
- Public Relations, International Cooperation & Media Directorate.
- Internal Audit Unit.

Services provided by the program :

- Providing the appropriate infrastructure for staff.
- Organizing all administrative and financial affairs of the Bureau and related data.
- Training and strengthening the institutional capacities of the Bureau staff.
- Developing and updating the computer systems and software.
- Holding specialized, vocational and administrative training courses and workshops.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (150) staff, including (102) males and (48) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	679,976	759,040	781,120	789,440	797,120
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	115,055	147,580	175,780	176,720	178,130
Child	88,127	113,040	134,640	135,360	136,440
Total appropriations directed for females	795,031	906,620	956,900	966,160	975,250
Total appropriations directed for Child	88,127	113,040	134,640	135,360	136,440

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2023	2024	2025	2026
			1	Number of published researches in the monitoring journals.		2021	3	2	2
2	Number of translated researches and articles.	2021	2	8	11	9	10	11	12
3	Number of courses and workshops in the field of international standards.	2021	16	19	30	20	22	25	30

Appropriations 0701 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	2,369,723	2,686,000	2,515,000	2,815,000	2,843,000	2,870,000
601 Administrative and Support Services	2,369,723	2,686,000	2,515,000	2,815,000	2,843,000	2,870,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	2,369,723	2,686,000	2,515,000	2,815,000	2,843,000	2,870,000

Program : 0701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	55995	30000	30000	42000	40000	38000
	102	Unclassified Employees	304993	305000	305000	295000	299000	303000
	103	Comprehensive Contract Employees	14637	16000	13000	0	0	0
	105	Personal Cost of Living Allowance	217999	293000	246000	280000	284000	289000
	106	Family Cost of Living Allowance	22027	27000	25000	29000	30000	31000
	110	Overtime Allowance	4237	6000	5000	5000	5000	5000
	111	Additional Allowance	438447	460000	430000	485000	497000	505000
	113	Transportation Allowance	51542	65000	65000	67000	68000	69000
	114	Transport Allowance	9997	12000	12000	13000	14000	15000
	115	Field Visit Allowance	5191	5000	5000	5000	5000	5000
	116	Employees' Bonuses	799867	850000	850000	900000	900000	900000
	120	Contract Employees	68908	167000	100000	110000	112000	115000
		Total	1993840	2236000	2086000	2231000	2254000	2275000
2121		Social Security Contributions						
	301	Social Security	131085	136000	127000	210000	213000	216000
		Total	131085	136000	127000	210000	213000	216000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11282	27000	22000	22000	22000	22000
	203	Water	5904	5000	5000	5000	5000	5000
	204	Electricity	47595	48000	47000	47000	48000	50000
	205	Fuels	34298	36000	36000	41000	42000	43000
	001	Heating	10990	12000	12000	14000	14000	15000
	002	Saloon vehicles	14878	15000	15000	17000	18000	18000
	003	Transport vehicles and heavy equipment	8430	9000	9000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	18213	24000	24000	31000	31000	31000
	207	Maintenance of vehicles, equipment and accessories	11546	11000	11000	13000	13000	13000
	208	Repair and maintenance of buildings and accessories	9900	18000	14000	13000	13000	13000
	209	Stationery, Publications and Office Supplies	16332	20000	20000	22000	22000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	680	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	39376	38000	38000	50000	50000	50000
	212	Insurance	7000	9000	8000	8000	8000	8000
	213	Official Travel Missions	5653	7000	7000	39000	39000	39000
	214	Goods and services expenses	20519	24000	24000	26000	26000	26000
	001	Events and hospitality	3774	5000	5000	5000	5000	5000
	008	Advertisements and subscriptions	993	1000	1000	2000	2000	2000
	013	Services, security and guarding contracts	14012	15000	15000	15000	15000	15000
	121	Administrative expenses	1740	3000	3000	4000	4000	4000
		Total	228298	269000	258000	319000	321000	324000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	50000	50000	50000
	305	Non-Employees' Bonuses	5820	5750	5000	5000	5000	5000
		Total	5820	5750	5000	55000	55000	55000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	10680	33250	33000	0	0	0
		Total	10680	33250	33000	0	0	0
3113		Other Fixed Assets						
	401	Furniture	0	6000	6000	0	0	0
		Total	0	6000	6000	0	0	0
		Total of Activity	2369723	2686000	2515000	2815000	2843000	2870000
		Total of Program	2369723	2686000	2515000	2815000	2843000	2870000

0705 Field Surveillances Program**Objective of the program :**

- Implementing mechanisms for preserving public money.

The strategic objective related to the program :

- Improving the quality of processes, control outputs and the working environment.
- Enhancing the value of the Bureau as a home of expertise and strengthening the relationship with relevant parties locally, regionally and internationally.

Directorates associated with the program :

- Directorate of Infrastructure and Services Sector Control.
- Directorate of Administration, Security and energy Sector Control.
- Directorate of Public Revenues and Economy Sector Control.
- Directorate of Domestic Administration Sector Control.
- Directorate of Performance & Environment Control.
- Directorate of Companies & Financial Analysis Control.
- Institutional Performance Development & Quality Assurance Control Directorate.

Services provided by the program :

- Monitoring remarks and violations stated within the monitoring outcomes.
- Improving and developing the monitoring processes and outcomes.
- Developing methodologies and techniques of the monitoring work.

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (524) staff, including (354) males and (170) females .

Appropriations directed for females and child**(In JDs)**

Description	2022	2023	2024	2025	2026
Females	1,543,788	1,749,637	1,840,153	1,857,996	1,876,813
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	36,230	143,820	146,170	130,190	118,910
Child	27,751	110,160	111,960	99,720	91,080
Total appropriations directed for females	1,580,018	1,893,457	1,986,323	1,988,186	1,995,723
Total appropriations directed for Child	27,751	110,160	111,960	99,720	91,080

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of achievement of the automated processes.	2021	%48	%80	%100	%100	%100	%100	%100
2 Number of reports prepared upon the request of the international authorities.	2021	24	37	45	26	30	35	40

Appropriations 0705 Of Field Surveillances Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	4,835,583	5,499,000	5,308,000	5,773,000	5,829,000	5,888,000
601 Control	4,835,583	5,499,000	5,308,000	5,773,000	5,829,000	5,888,000
Capital Expenditures	0	200,000	200,000	210,000	175,000	150,000
003 Digital transformation and automation of monitoring work.	0	200,000	200,000	210,000	175,000	150,000
Program / Treasury	0	200,000	200,000	210,000	175,000	150,000
Total Program	4,835,583	5,699,000	5,508,000	5,983,000	6,004,000	6,038,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 0401 - Audit Bureau

(In JDs)

Program : 0705 - Field Surveillances								
Activity : 601 - Control								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	89112	75000	75000	61000	46000	44000
	102	Unclassified Employees	631365	629000	629000	665000	675000	686000
	105	Personal Cost of Living Allowance	573064	673000	610000	665000	676000	685000
	106	Family Cost of Living Allowance	54133	62000	57000	66000	67000	68000
	110	Overtime Allowance	363	9000	7000	9000	9000	9000
	111	Additional Allowance	1099887	1223000	1199000	1321000	1353000	1377000
	113	Transportation Allowance	145980	156000	153000	156000	157000	158000
	114	Transport Allowance	18396	32000	30000	32000	33000	34000
	115	Field Visit Allowance	4373	5000	5000	7000	7000	7000
	116	Employees' Bonuses	1499999	1650000	1650000	1800000	1800000	1800000
	120	Contract Employees	215936	375000	320000	400000	406000	412000
		Total	4332608	4889000	4735000	5182000	5229000	5280000
2121		Social Security Contributions						
	301	Social Security	425890	504000	478000	490000	498000	505000
		Total	425890	504000	478000	490000	498000	505000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38382	50000	40000	40000	40000	40000
	202	Telecommunications Services	0	3000	3000	3000	3000	3000
	203	Water	1000	1000	1000	1000	1000	1000
	204	Electricity	8000	8000	8000	8000	9000	10000
	205	Fuels	17727	19000	19000	19000	19000	19000
		001 Heating	9789	8000	8000	8000	8000	8000
		002 Saloon vehicles	6938	9000	9000	9000	9000	9000
		003 Transport vehicles and heavy equipment	1000	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	3801	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	986	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	1066	2000	2000	3000	3000	3000
	212	Insurance	2134	6000	5000	5000	5000	5000
	213	Official Travel Missions	2989	3000	3000	6000	6000	6000
	214	Goods and services expenses	1000	1000	1000	1000	1000	1000
		013 Services, security and guarding contracts	1000	1000	1000	1000	1000	1000
		Total	77085	106000	95000	101000	102000	103000
		Total of Activity	4835583	5499000	5308000	5773000	5829000	5888000
		Total of Program	4835583	5499000	5308000	5773000	5829000	5888000
		Total of Chapter	7205306	8185000	7823000	8588000	8672000	8758000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	20000	20000	0	0	0
	015	Operating systems and software	0	0	0	60000	65000	73000
		Total of Item	0	20000	20000	60000	65000	73000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	50000	50000	40000	40000	37000
	023	Electrical devices and equipment	0	0	0	15000	15000	20000
		Total of Item	0	50000	50000	55000	55000	57000
	506	Vehicles and Equipment						
	001	Saloon cars	0	75000	75000	75000	35000	0
	006	Passenger mini-buses	0	55000	55000	0	0	0
		Total of Item	0	130000	130000	75000	35000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office furniture and equipment	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
		Total of Project / Treasury	0	200000	200000	210000	175000	150000
		Total of Program	0	200000	200000	210000	175000	150000
		Total of Chapter	0	200000	200000	210000	175000	150000