

Chapter: 1502 Ministry of Finance/General Budget Department

Vision : A Transparent budget that enhances the pillars of sustainable development .

Mission : The Best allocation of available financial resources in accordance with advanced methodologies that enable the ministries and governmental departments realize the national objectives and priorities in consistent with citizens' needs and investors' aspirations.

Legal Framework: General Budget Department Administrative Organization Regulation No. (56) for the year 2006.

Strategic Plan :

Prepare Year : 2006

Period Covered by the Plan :

2007-2009

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Improving work environment	1	Satisfaction degree of the Department's clients	2007	75%	80%	80%
2 - Preparing budgets within Medium Term Fiscal Framework, and implementing Results Oriented Budgeting and Chart of Accounts	1	Percentage of implementing Result-Oriented Budgeting concept (ROB) and Chart of Account(CoA).	0	-	40%	50%	60%	70%	80%
	2	Preparing the budget within the Medium-Term Financial Framework (MTFF).	0	-	70%	100%	100%	100%	100%
	3	Percentage of the budget deficit excluding subsidies to the GDP.	2007	8.5%	9.1%	8.1%	9.2%	6.9%	6.2%

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	2301	Administration and Support Services	1	Percentage of qualified employees in the Department.	2007	67%
2	2305	Developing the Budget Methodology	1	Response rate of the government ministries and departments towards ROB methodology.	0	-	60%	75%	80%	85%	90%
			2	Budget assimilation of all sources of revenues and expenditures within the medium-term framework.	0	-	100%	100%	100%	100%	100%
			3	Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	0	-	50%	60%	70%	80%	90%
			4	Deviation degree of the actual expenditures from estimated expenditures in the budget.	2007	5%	8%	2%	2%	2%	2%

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	2301	Administration and Support Services	Current	580400	560900	676500	739500	788100
			Capital	380000	295000	675000	845000	880000
			Total	960400	855900	1351500	1584500	1668100
2	2305	Developing the Budget Methodology	Current	848000	812100	833500	953500	1039900
			Capital	170000	135000	125000	175000	160000
			Total	1018000	947100	958500	1128500	1199900
Total of Current			1428400	1373000	1510000	1693000	1828000	
Total of Capital			550000	430000	800000	1020000	1040000	
Total of Chapter			1978400	1803000	2310000	2713000	2868000	

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
2301	001	Administration Project	70000	15000	85000	15000	10000
	002	Developing and Improving Institutional Capacities	230000	230000	250000	300000	340000
	003	Qualifying the Department to Participate in King Abdullah the Second award	30000	10000	0	0	0
	004	Re-qualifying the Department's Building	50000	40000	40000	30000	30000
	005	Expanding the building of Department	0	0	300000	500000	500000
Total of Program			380000	295000	675000	845000	880000

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
2305	001	ROB Project	80000	55000	65000	72000	100000
	002	Improving the Efficiency of Manpower Tables Preparation Process	50000	45000	30000	78000	40000
	003	Establishing Comprehensive Database for capital expenditures	40000	35000	30000	25000	20000
Total of Program			170000	135000	125000	175000	160000
Total of Chapter			550000	430000	800000	1020000	1040000

Overall Summary of Current Expenditures for the year 2007

Chapter :42 /1- Ministry of Finance/General Budget Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	53290
102	Permanent Unclassified Employees	72889
103	Contract Employees	41132
105	Personal Cost Of Living Allowance	125878
106	Family Allowance	11187
107	Basic Allowance	39882
111	Additional Allowance	25070
113	Transportation Allowance	24540
114	Transport Allowance	11370
116	Employees Bonuses	399279
	Total	804517
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	58000
202	Telecommunications Services	15671
203	Water	1468
204	Electricity	12654
205	Fuels	21559
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	9974
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	8854
208	Maintenance,Repairness Of Buildings And Its Accessories	2001
209	Office Supplies	7799
210	(RawMaterials (medicins,films ,food,supplies	1828
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	10263
212	Insurance	2166
213	Official Travel Missions	1483
214	Others	117698
	Total	271418
300	TRANSFERABLE EXPENDITURES	
301	Social Security	22436
305	Non - Employees' Bonuses	12140
	Total	34576
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	972
402	Machines & Equipments	1757
	Total	2729
Total of Chapter		1113240

Overall Summary of Capital Expenditures for the year 2007

Chapter : 42 /2- Ministry of Finance/General Budget Department

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	498
506	VEHICLES AND HEAVY DUTY MACHINES	22000
512	OTHERS	198391
Total of Chapter		220889

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

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	74800	74800	80700	85000	90500
	102	Permanent Unclassified Employees' Salaries	86100	86100	89900	98000	100000
	103	Contract Employees' Salaries	47300	46300	40000	46000	49000
	105	Personal Cost of Living Allowance	185300	185300	205900	235000	246000
	106	Family Allowance	15400	14800	14000	14500	15500
	107	Basic Allowance	43600	40100	45000	47000	50000
	111	Additional Allowance	29800	29800	32000	34000	35000
	113	Transportation Allowance	28800	28800	30000	31000	33300
	114	Transport Allowance	17300	13000	11500	13000	13500
	116	Employees' bonuses	428000	428000	480000	557000	616000
		Total	956400	947000	1029000	1160500	1248800
2121		Social Security Contributions					
	301	Social Security	42500	42500	41000	44000	46000
		Total	42500	42500	41000	44000	46000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	58000	58000	58000	58000	58000
	202	Telecommunications Services	24000	19000	24000	26000	28000
	203	Water	3000	3000	3000	3500	3600
	204	Electricity	18000	15000	15000	16300	17500
	205	Fuels	28000	28000	39000	44000	47200
	206	Maintenance of Machines, furniture and accessories	24000	14000	15000	16500	17800
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	20000	11000	15000	16200	18100
	208	Repair and maintenance of buildings and accessories	15000	15000	15000	16300	17800
	209	Office Supplies	27000	23000	30000	34100	37100
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	7000	7000	8000	8800	9700
	211	Cleaning Services and supplies - including cleaning cor	20000	14000	15000	22000	23600
	212	Insurance	8000	6000	8000	9800	11000
	213	Official Travel Missions	10000	8000	10000	11000	11800
	214	Other goods and services expenses *	150000	150000	165000	182000	206000
		Total	412000	371000	420000	464500	507200
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	7500	3500	10000	12000	13000
	305	Non-Employees' Bonuses	10000	9000	10000	12000	13000
		Total	17500	12500	20000	24000	26000
		Total of Chapter	1428400	1373000	1510000	1693000	1828000

*(130) thousand JDs to be disbursed upon the instructions of Minister of Finance for GBDs staff as (5%) allowance.

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1502 Ministry of Finance/General Budget Department

Program : 2301 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	11300	11300	7700	8000	8500
	102	Permanent Unclassified Employees' Salaries	39200	39200	44900	47000	49000
	103	Contract Employees' Salaries	16400	15400	26000	27000	29000
	105	Personal Cost of Living Allowance	79000	79000	102900	108000	113000
	106	Family Allowance	5800	5800	5000	5000	5500
	107	Basic Allowance	12900	12400	13000	14000	15000
	111	Additional Allowance	4700	4700	4000	5000	5000
	113	Transportation Allowance	9600	9600	7000	7000	7300
	114	Transport Allowance	12500	8500	8500	9000	9500
	116	Employees' bonuses	152000	152000	170000	185000	195000
		Total	343400	337900	389000	415000	436800
2121		Social Security Contributions					
	301	Social Security	17500	17500	18000	19000	20000
		Total	17500	17500	18000	19000	20000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	32000	32000	32000	32000	32000
	202	Telecommunications Services	14000	13000	14000	15000	16500
	203	Water	2000	2000	2500	3000	3000
	204	Electricity	10000	10000	12000	13000	14000
	205	Fuels	15000	15000	29000	33000	36000
	206	Maintenance of Machines, furniture and accessories	14000	10000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11000	8000	13000	14000	15700
	208	Repair and maintenance of buildings and accessories	9000	9000	12000	13000	14500
	209	Office Supplies	14000	10000	28000	31900	34900
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	5000	5000	8000	8800	9700
	211	Cleaning Services and supplies - including cleaning contracts	11000	11000	12000	16500	18000
	212	Insurance	5000	5000	7000	8800	10000
	213	Official Travel Missions	5000	3000	5000	5500	6000
	214	Other goods and services expenses	65000	65000	75000	88000	97000
	999	n.e.c	65000	65000	75000	88000	97000
		Total	212000	198000	259500	293500	319300
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	2500	2500	5000	6000	6000
	305	Non-Employees' Bonuses	5000	5000	5000	6000	6000
		Total	7500	7500	10000	12000	12000
		Total of Program	580400	560900	676500	739500	788100

Program : 2305 Developing the Budget Methodology

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	63500	63500	73000	77000	82000
	102	Permanent Unclassified Employees' Salaries	46900	46900	45000	51000	51000
	103	Contract Employees' Salaries	30900	30900	14000	19000	20000
	105	Personal Cost of Living Allowance	106300	106300	103000	127000	133000
	106	Family Allowance	9600	9000	9000	9500	10000
	107	Basic Allowance	30700	27700	32000	33000	35000
	111	Additional Allowance	25100	25100	28000	29000	30000
	113	Transportation Allowance	19200	19200	23000	24000	26000
	114	Transport Allowance	4800	4500	3000	4000	4000
	116	Employees' bonuses	276000	276000	310000	372000	421000
		Total	613000	609100	640000	745500	812000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1502 Ministry of Finance/General Budget Department

Program : 2305 Developing the Budget Methodology

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2121		Social Security Contributions					
	301	Social Security	25000	25000	23000	25000	26000
		Total	25000	25000	23000	25000	26000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	26000	26000	26000	26000	26000
	202	Telecommunications Services	10000	6000	10000	11000	11500
	203	Water	1000	1000	500	500	600
	204	Electricity	8000	5000	3000	3300	3500
	205	Fuels	13000	13000	10000	11000	11200
	206	Maintenance of Machines, furniture and accessories	10000	4000	5000	5500	5800
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9000	3000	2000	2200	2400
	208	Repair and maintenance of buildings and accessories	6000	6000	3000	3300	3300
	209	Office Supplies	13000	13000	2000	2200	2200
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	2000	2000	0	0	0
	211	Cleaning Services and supplies - including cleaning contracts	9000	3000	3000	5500	5600
	212	Insurance	3000	1000	1000	1000	1000
	213	Official Travel Missions	5000	5000	5000	5500	5800
	214	Other goods and services expenses	85000	85000	90000	94000	109000
		Total	200000	173000	160500	171000	187900
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	1000	5000	6000	7000
	305	Non-Employees' Bonuses	5000	4000	5000	6000	7000
		Total	10000	5000	10000	12000	14000
		Total of Program	848000	812100	833500	953500	1039900
		Total of Chapter	1428400	1373000	1510000	1693000	1828000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 1502 Ministry of Finance/General Budget Department

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	25000	25000	30000	15000	15000
	512	Operating and maintenance Expenses	300000	260000	295000	350000	420000
		Total	325000	285000	325000	365000	435000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	0	0	300000	500000	500000
		Total	0	0	300000	500000	500000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	140000	125000	90000	82000	70000
	506	Vehicles and Heavy Duty Machines	50000	0	70000	0	0
		Total	190000	125000	160000	82000	70000
3113		Fixed Assets					
	511	Equipping and furnishing	25000	15000	10000	15000	15000
		Total	25000	15000	10000	15000	15000
3122		Inventories					
	503	Materials and supplies	10000	5000	5000	58000	20000
		Total	10000	5000	5000	58000	20000
		Total of Chapter	550000	430000	800000	1020000	1040000

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

CHAPTER : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program		2301	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipments		0	0	5000	5000	5000
	023	Electricity equipments		0	0	10000	10000	5000
	999	n.e.c		20000	15000	0	0	0
		Total of Item		20000	15000	15000	15000	10000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans		50000	0	70000	0	0
		Total of Item		50000	0	70000	0	0
		Total of Project / Treasury		70000	15000	85000	15000	10000
Project		002	Developing and Improving Institutional Capacities					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		230000	230000	250000	300000	340000
		Total of Item		230000	230000	250000	300000	340000
		Total of Project / Treasury		230000	230000	250000	300000	340000
Project		003	Qualifying the Department to Participate in King Abdullah the Second award for Excellence					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		30000	10000	0	0	0
		Total of Item		30000	10000	0	0	0
		Total of Project / Treasury		30000	10000	0	0	0
Project		004	Re-qualifying the Department's Building					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation		25000	25000	30000	15000	15000
		Total of Item		25000	25000	30000	15000	15000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	10000	15000	15000
	999	n.e.c		25000	15000	0	0	0
		Total of Item		25000	15000	10000	15000	15000
		Total of Project / Treasury		50000	40000	40000	30000	30000

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

CHAPTER : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program		2301	Administration and Support Services					
Project		005	Expanding the building of Department					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	300000	500000	500000
		Total of Item		0	0	300000	500000	500000
		Total of Project / Treasury		0	0	300000	500000	500000
		Total of Program		380000	295000	675000	845000	880000

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

CHAPTER : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program		2305	Developing the Budget Methodology						
Project		001	ROB Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			40000	20000	45000	50000	80000
		Total of Item			40000	20000	45000	50000	80000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			40000	35000	20000	22000	20000
		Total of Item			40000	35000	20000	22000	20000
		Total of Project / Treasury			80000	55000	65000	72000	100000
Project		002	Improving the Efficiency of Manpower Tables Preparation Process						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			40000	40000	25000	20000	20000
		Total of Item			40000	40000	25000	20000	20000
3122		Inventories							
	503	Materials and supplies							
	001	Computer Supplies and accessories			10000	5000	5000	58000	20000
		Total of Item			10000	5000	5000	58000	20000
		Total of Project / Treasury			50000	45000	30000	78000	40000
Project		003	Establishing Comprehensive Database for capital expenditures						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			15000	15000	25000	20000	15000
	023	Electricity equipments			0	0	5000	5000	5000
	999	n.e.c			25000	20000	0	0	0
		Total of Item			40000	35000	30000	25000	20000
		Total of Project / Treasury			40000	35000	30000	25000	20000
		Total of Program			170000	135000	125000	175000	160000
		Total of Chapter			550000	430000	800000	1020000	1040000