

Chapter : 1502 Ministry of Finance/General Budget Department

- Creation:** The General Budget Department was established as an independent department in 1962 as per the Organic Budget Law no.(39) for the year 1962 and in 2008 the Budget Organic Law no. (58) for the year 2008 was approved
- Vision :** A transparent public budget that enhances the pillars of sustainable development and presides over the good international practices
- Mission:** The best allocation of available financial resources, in accordance with advanced methodologies that enable the Ministries,Departments and Government Units to realize the national objectives and priorities that exceeds the expectations of the recipients services.

Tasks of the Ministry / Department:

- _ Prepare the general budget of the country and the budgets of government units.
- _ Prepare man power tables and regulation of ministries and government units in coordination with the civil bureau and the concerned official authorities as per applicable laws and regulations.
- _ Allocate financial appropriations to implement the general policy of the state as per priorities which realize the distribution of development benefits on all the kingdom's governorates.
- _ Express opinion in draft legislations which have financial effects during the phases of their approval.
- _ Provide consultation to government departments and units in financial matters and any other matters related to the tasks of the department.
- _ Follow up the evaluation of programs, projects and activities of government departments and units and ensure that they achieve the expected results efficiently and effectively in order to reach their goals.

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

- _ Contribute to developing Jordanian economy to be prosper and open to regional and international markets.
- _ Contribute to restructure the public sector to be more productive and effective.
- _ Contribute to enhancing government administration to be financially stable, transparent and accountable.

Major Issues and Challenges which face the Ministry / Department:

- _ Alignment among limited financial resources and the increasing needs of government ministries and departments.
- _ The weakness of government ministries and departments capability for reforming and developing related to financial administration in general and the general budget particularly within the required time framework.
- _ Lack of clear and well-defined vision to follow up and evaluate the performance of government ministries and departments as per ROB.
- _ The department's insufficient current functional staff to perform the assigned tasks in light of new concepts application.
- _ Brain drain of competencies.
- _ Duplication and scattering efforts due to the plurality of government authorities in following up and evaluating the performance government ministries and units.
- _ Change resistance by some government ministries and departments.
- _ Non-existence of clear vision for the national priorities distributed sectorally and geographically.

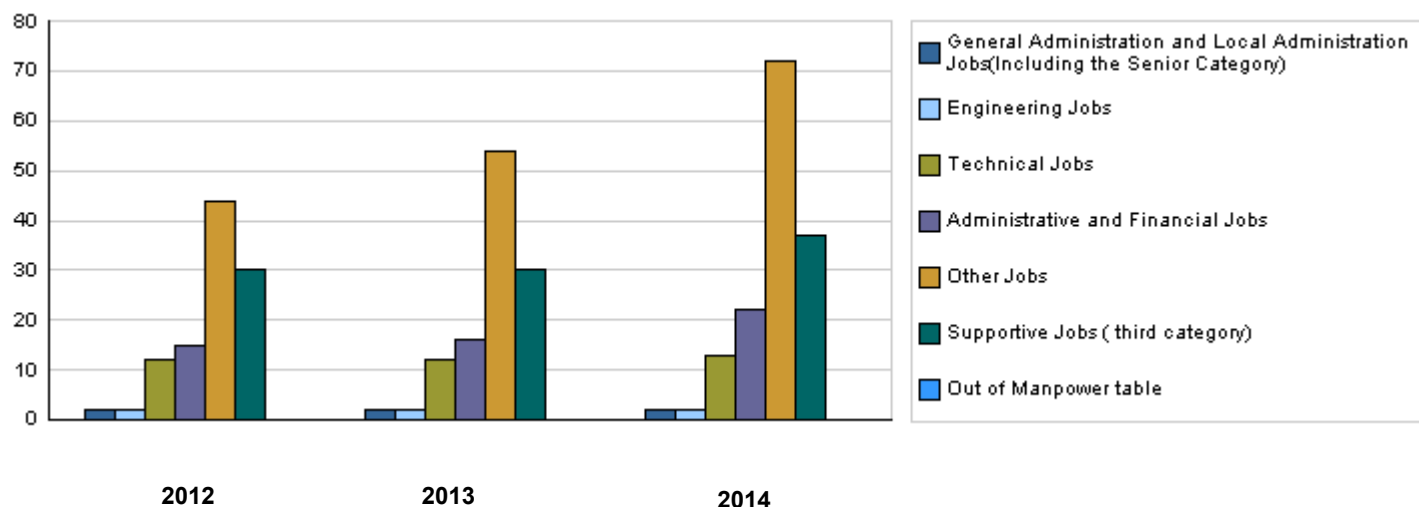
CHAPTER : 1502 Ministry of Finance/General Budget Department

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		
				2012	2013		2013	2014	2015
1 - Contributing to building a stable and sound financial position in the Kingdom.	1 Percentage of budget deficit before subsidies to GDP	2007	%7.9	%9.8	%8.9	%8.1	%8.7	%8	%7
2 - Keeping up with the best modern international practices in budget management.	1 Percentage of implementing Result-Oriented Budgeting concept (ROB) and Chart of Account(CoA).	2007	0	%65	%70	%67	%70	%75	%80
	2 Preparing the budget within the Medium-Term Financial Framework (MTFF).	2007	0	%85	%90	%88	%90	%92	%95
3 - Institutional capacities enhancement in the department.	1 Satisfaction percentage of service recipients	2007	%75	%89	%90	%90	%90	%90	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineering jobs	1	1	2	1	1	2	1	1	2
Technical Jobs	Technical jobs	9	3	12	9	3	12	10	3	13
Administrative and Financial Jobs	Administrative and financial	10	5	15	10	6	16	17	5	22
Other Jobs	Budget analyst/sector director	37	7	44	47	7	54	64	8	72
Supportive Jobs (third category)	Supportive jobs	25	5	30	25	5	30	29	8	37
Total		84	21	105	94	22	116	123	25	148
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		84	21	105	94	22	116	123	25	148
Total Cost of Salaries		1030660	243915	1274575	1069096	252904	1322000	1237480	251520	1489000



Key Information of the Ministry / Department

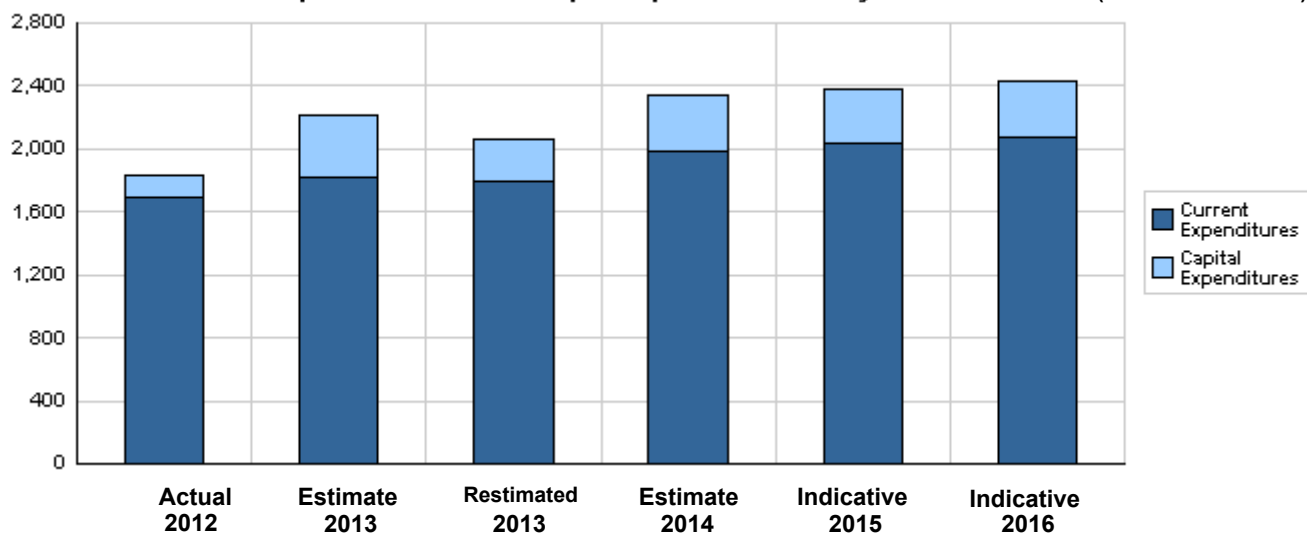
No.	Description
1	Shifting from the traditional budget approach (items budget) into the ROB concept as from budget 2008.
2	Adopting the medium-term framework of public expenditure and revenues as from budget 2008.
3	Reclassify the budget law and government units budgets as per a new COA in line with the international standards.
4	Issue periodical reports on the spending level and work progress in the capital projects related to government ministries, departments and units.
5	Issue detailed report on developmental projects in the Kingdom's governorates.

**Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget
Department
for the years 2012 - 2016**

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,208,112	1,280,000	1,250,000	1,403,000	1,435,000	1,465,000
2121	Social Security Contributions	66,463	75,000	72,000	86,000	90,000	93,000
2211	Use of Goods and Services	409,645	456,000	456,000	490,000	500,000	510,000
2821	Other current expenses	8,885	12,000	11,000	12,000	12,000	12,000
Total current expenditures		1,693,105	1,823,000	1,789,000	1,991,000	2,037,000	2,080,000
Capital Expenditures							
2211	Use of Goods and Services	127,531	340,000	235,000	300,000	300,000	300,000
2822	Other Capital expenditures	0	6,000	6,000	6,000	6,000	6,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	13,990	44,000	35,000	39,000	39,000	39,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
Total capital expenditures		141,521	390,000	276,000	345,000	345,000	345,000
Treasury		141,521	390,000	276,000	345,000	345,000	345,000
Total current and capital expenditures		1,834,626	2,213,000	2,065,000	2,336,000	2,382,000	2,425,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

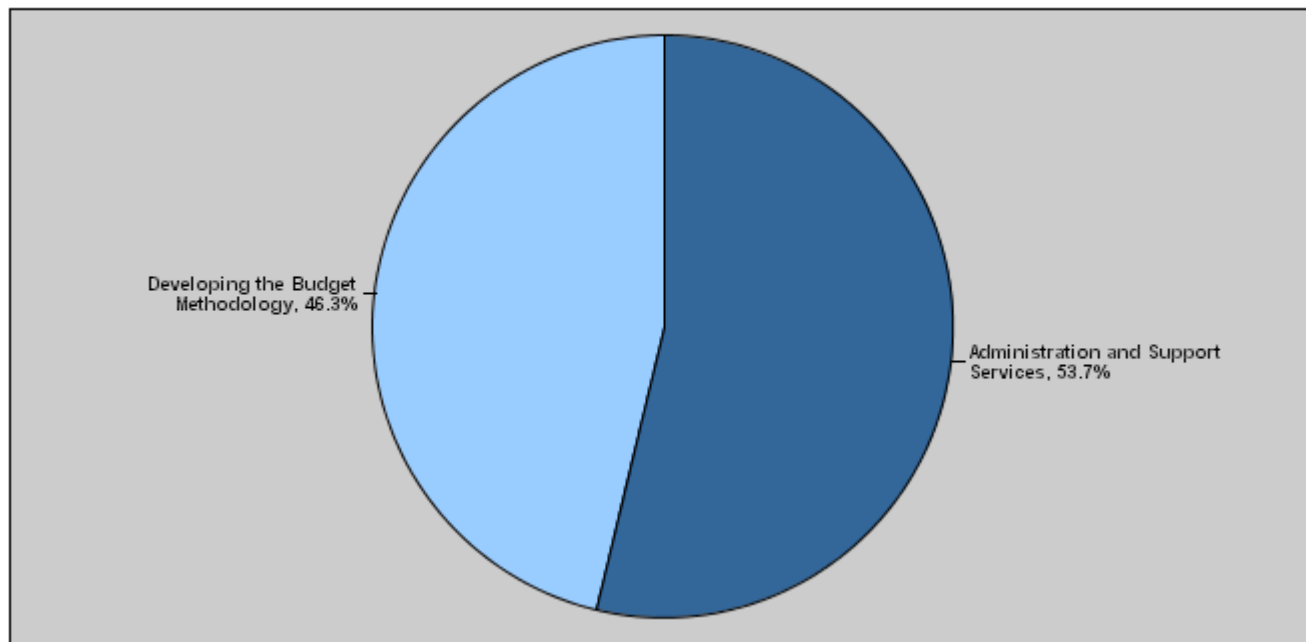


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department
For the Year 2014 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2301	Administration and Support Services	944,900	310,000	1,254,900
2305	Developing the Budget Methodology	1,046,100	35,000	1,081,100
Total		1,991,000	345,000	2,336,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
2301 Administration and Support Services	180433	195224	204918	209147	213441
2305 Developing the Budget Methodology	151216	131000	112657	115511	118009
Total	331649	326224	317575	324658	331450

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2301	Administration and Support Services Program										
Objective of the program :											
To provide all supportive administrative and financial services for all directorates.											
The strategic objective related to the program :											
To enhance the institutional capacities in the department.											
Directorates associated with the program :											
1- Financial and administrative affairs.											
2- Internal control unit.											
3- Planning and training unit.											
4- Computer and knowledge.											
Services provided by the program :											
1- provide the appropriate infrastructure for employees.											
2- Regulate all administrative and financial affairs of the department and related data.											
3- Prepare the training plan of the department's employees.											
4- Develop and update computer systems and software.											
5- Hold workshops.											
6- Print all documents related to the department.											
Staff working in the program :											
The program is implemented through a functional staff in 2013 estimated with (67) staff, including (52) males and (15) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees in the Department.			2007	%67	%74	%74	%72	%73	%72	%73
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2012	2013	2013	2014	2015	2016				
Current Expenditures		850,614	888,500	872,000	944,900	964,400	984,200				
601	Administrative and Support Services	850,614	888,500	872,000	944,900	964,400	984,200				
Capital Expenditures		136,021	345,000	240,000	310,000	310,000	310,000				
001	Administration Project	8,490	15,000	10,000	10,000	10,000	10,000				
002	Developing and Improving Institutional Capacities	127,531	330,000	230,000	300,000	300,000	300,000				
Program / Treasury		136,021	345,000	240,000	310,000	310,000	310,000				
Total Program		986,635	1,233,500	1,112,000	1,254,900	1,274,400	1,294,200				

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2305	Developing the Budget Methodology Program
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Objective of the program :

To deepen the application of modern international concepts and approaches in budget management such as MTF, ROB, COA and performance measurement.

The strategic objective related to the program :

- 1- Contribute to building a stable and correct financial position in the Kingdom.
- 2- Keep up with the best modern international practices in budget management.

Directorates associated with the program :

- Sector budgets.
- Studies and information.
- municipalities budget follow up.

Services provided by the program :

- 1- Prepare the general budget law and the budgets of government units.
- 2- Prepare man power tables and regulations of the government ministries and units.
- 3- Issue periodical reports on achievement level in the capital projects of the government ministries and units and on municipality level.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (49) staff, including (42) males and (7) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2012	2013		2013	2014	2015
1 Response rate of the government ministries and departments towards ROB methodology.	2007	-	%87	%90	%90	%93	%95	%98
2 Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	2007	-	%80	%85	%80	%85	%87	%90
3 Deviation degree of the actual expenditures from estimated expenditures in the budget.	2007	%7.5	%10	%4	%3.7	%3	%2.5	%2

Appropriations OF Developing the Budget Methodology Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2012	2013	2013	2014	2015	2016
Current Expenditures	842,491	934,500	917,000	1,046,100	1,072,600	1,095,800
601 Preparing the general budget law, budgets of government units and manpower tables	842,491	934,500	917,000	1,046,100	1,072,600	1,095,800
Capital Expenditures	5,500	45,000	36,000	35,000	35,000	35,000
001 ROB Project	0	10,000	5,000	4,000	4,000	4,000
002 Improving the Efficiency of Manpower Tables Preparation Process	0	25,000	25,000	25,000	25,000	25,000
003 Establishing and redevelop Comprehensive Database for capital expenditures	5,500	10,000	6,000	6,000	6,000	6,000
Program / Treasury	5,500	45,000	36,000	35,000	35,000	35,000
Total Program	847,991	979,500	953,000	1,081,100	1,107,600	1,130,800

Chapter :1502 Ministry of Finance/General Budget Department

Vision : A transparent public budget that enhances the pillars of sustainable development and presides over the good international practices

Mission : The best allocation of available financial resources, in accordance with advanced methodologies that enable the Ministries, Departments and Government Units to realize the national objectives and priorities that exceeds the expectations of the recipients services.

Legal Framework : General Budget Department Administrative Organization Regulation No. (58) for the year 2008.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2012	2013	2014
		1 - Contributing to building a stable and sound financial position in the Kingdom.	1 Percentage of budget deficit before subsidies to GDP	2007	%7.9	%9.8	%8.9	%8.1	%8.7
2 - Keeping up with the best modern international practices in budget management.	1 Percentage of implementing Result-Oriented Budgeting concept (ROB) and Chart of Account(CoA).	2007	0	%65	%70	%67	%70	%75	%80
	2 Preparing the budget within the Medium-Term Financial Framework (MTFF).	2007	0	%85	%90	%88	%90	%92	%95
3 - Institutional capacities enhancement in the department.	1 Satisfaction percentage of service recipients	2007	%75	%89	%90	%90	%90	%90	%90

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2012	2013	2014
			1	2301 Administration and Support Services	1 Percentage of qualified employees in the Department.	2007	%67	%74	%74	%72
2	2305 Developing the Budget Methodology	1 Response rate of the government ministries and departments towards ROB methodology.	2007	-	%87	%90	%90	%93	%95	%98
		2 Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	2007	-	%80	%85	%80	%85	%87	%90
		3 Deviation degree of the actual expenditures from estimated expenditures in the budget.	2007	%7.5	%10	%4	%3.7	%3	%2.5	%2

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2012	2013	2013	2014	2015	2016	
1	2301	Administration and Support Services	Current	850614	888500	872000	944900	964400	984200
			Capital	136021	345000	240000	310000	310000	310000
			Total	986635	1233500	1112000	1254900	1274400	1294200
2	2305	Developing the Budget Methodology	Current	842491	934500	917000	1046100	1072600	1095800
			Capital	5500	45000	36000	35000	35000	35000
			Total	847991	979500	953000	1081100	1107600	1130800
		Total of Current	1693105	1823000	1789000	1991000	2037000	2080000	
		Total of Capital	141521	390000	276000	345000	345000	345000	
		Total of Chapter	1834626	2213000	2065000	2336000	2382000	2425000	

Current Activities Appropriations

Prog.	Activities	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
		2012	2013	2013	2014	2015	2016
2301	601 Administrative and Support Services	850614	888500	872000	944900	964400	984200
	Total of Program	850614	888500	872000	944900	964400	984200
2305	601 Preparing the general budget law, budgets of government units and manpower tables	842491	934500	917000	1046100	1072600	1095800
	Total of Program	842491	934500	917000	1046100	1072600	1095800
	Total	1693105	1823000	1789000	1991000	2037000	2080000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
2301	001	Administration Project	8490	15000	10000	10000	10000	10000
	002	Developing and Improving Institutional Capacities	127531	330000	230000	300000	300000	300000
	Total of Program		136021	345000	240000	310000	310000	310000
2305	001	ROB Project	0	10000	5000	4000	4000	4000
	002	Improving the Efficiency of Manpower Tables Preparation Process	0	25000	25000	25000	25000	25000
	003	Establishing and redevelop Comprehensive Database for capital expenditures	5500	10000	6000	6000	6000	6000
	Total of Program		5500	45000	36000	35000	35000	35000
Total		141521	390000	276000	345000	345000	345000	

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	54550	56000	56000	67000	71000	75000
	102	Permanent Unclassified Employees	177303	199000	195000	232000	242000	249000
	103	Contract Employees	109811	114000	101000	126000	130000	134000
	105	Personal Cost of Living Allowance	150551	156000	154000	178000	182000	185000
	106	Family Allowance	16880	18500	18500	24500	26000	28000
	110	Overtime Allowance	7296	10000	0	0	0	0
	111	Additional Allowance	126683	152000	151000	189000	194000	199000
	113	Transportation Allowance	33547	35000	35000	45000	47000	51000
	114	Transport Allowance	8760	9500	9500	11500	13000	14000
	116	Employees' bonuses	522731	530000	530000	530000	530000	530000
Total			1208112	1280000	1250000	1403000	1435000	1465000
2121		Social Security Contributions						
	301	Social Security	66463	75000	72000	86000	90000	93000
Total			66463	75000	72000	86000	90000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70760	70800	70800	70800	70800	70800
	202	Telecommunications Services	14375	15000	15000	14000	15000	16000
	203	Water	3200	5000	5000	5500	6000	7000
	204	Electricity	25711	36000	36000	44700	46000	48000
	205	Fuels	19372	40700	40700	48000	50700	52500
	206	Maintenance of Machines, furniture and acce	5995	3000	3000	7500	8500	9500
	207	Maintenance of Vehicles, Heavy Duty Machin	6729	7800	7800	9000	9500	10500
	208	Repair and maintenance of buildings and ac	2616	4000	4000	5000	5000	5000
	209	Office Supplies	9687	9500	9500	13000	14500	15700
	210	Raw materials (Medicines, Clothes, Food, F	1211	4000	4000	4500	5000	5000
	211	Cleaning Services and supplies (including	17136	25000	25000	23000	23000	24000
	212	Insurance	828	3000	3000	4000	5000	5000
	214	Other goods and services expenses *	232025	232200	232200	241000	241000	241000
Total			409645	456000	456000	490000	500000	510000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	120	3000	2500	3000	3000	3000
	305	Non-Employees' Bonuses	8765	9000	8500	9000	9000	9000
Total			8885	12000	11000	12000	12000	12000
Total of Chapter			1693105	1823000	1789000	1991000	2037000	2080000

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

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	26000	29000	29000	35000	37000	39000
	102	Permanent Unclassified Employees	104799	107000	104000	120000	122000	124000
	103	Contract Employees	27020	31000	26000	22000	23000	24000
	105	Personal Cost of Living Allowance	83551	89000	87000	100000	102000	104000
	106	Family Allowance	8880	9500	9500	12000	13000	14000
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	67979	60000	59000	82000	85000	87000
	113	Transportation Allowance	14050	16000	16000	21000	22000	25000
	114	Transport Allowance	6960	7500	7500	8500	9500	10000
	116	Employees' bonuses	263000	265000	265000	251000	251000	251000
		Total	602239	619000	603000	651500	664500	678000
2121		Social Security Contributions						
	301	Social Security	34500	35000	35000	42000	43000	44000
		Total	34500	35000	35000	42000	43000	44000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63684	63800	63800	63700	63700	63700
	202	Telecommunications Services	6873	8000	8000	7000	7500	8000
	203	Water	2103	3000	3000	3000	3000	3500
	204	Electricity	12990	17000	17000	20700	21000	22000
	205	Fuels	8408	20700	20700	23000	24700	25000
	206	Maintenance of Machines, furniture and acc	4000	1000	1000	4500	5000	5500
	207	Maintenance of Vehicles, Heavy Duty Machi	3428	4800	4800	4500	5000	6000
	208	Repair and maintenance of buildings and a	1803	2000	2000	2500	2500	2500
	209	Office Supplies	3720	4000	4000	6000	7000	7500
	210	Raw materials (Medicines, Clothes, Food,	222	2000	2000	2000	2500	2500
	211	Cleaning Services and supplies (including	7406	14000	14000	11000	11000	12000
	212	Insurance	828	1000	1000	2000	2500	2500
	214	Other goods and services expenses	92430	87200	87200	95000	95000	95000
	999	n.a.c	92430	87200	87200	95000	95000	95000
		Total	207895	228500	228500	244900	250400	255700
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	120	1000	500	1500	1500	1500
	305	Non-Employees' Bonuses	5860	5000	5000	5000	5000	5000
		Total	5980	6000	5500	6500	6500	6500
		Total of Activity	850614	888500	872000	944900	964400	984200
		Total of Program	850614	888500	872000	944900	964400	984200

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2305 - Developing the Budget Methodology								
Activity : 601 - Preparing the general budget law, budgets of government units and manpower tables								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	28550	27000	27000	32000	34000	36000
	102	Permanent Unclassified Employees	72504	92000	91000	112000	120000	125000
	103	Contract Employees	82791	83000	75000	104000	107000	110000
	105	Personal Cost of Living Allowance	67000	67000	67000	78000	80000	81000
	106	Family Allowance	8000	9000	9000	12500	13000	14000
	110	Overtime Allowance	7296	5000	0	0	0	0
	111	Additional Allowance	58704	92000	92000	107000	109000	112000
	113	Transportation Allowance	19497	19000	19000	24000	25000	26000
	114	Transport Allowance	1800	2000	2000	3000	3500	4000
	116	Employees' bonuses	259731	265000	265000	279000	279000	279000
		Total	605873	661000	647000	751500	770500	787000
2121		Social Security Contributions						
	301	Social Security	31963	40000	37000	44000	47000	49000
		Total	31963	40000	37000	44000	47000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	7076	7000	7000	7100	7100	7100
	202	Telecommunications Services	7502	7000	7000	7000	7500	8000
	203	Water	1097	2000	2000	2500	3000	3500
	204	Electricity	12721	19000	19000	24000	25000	26000
	205	Fuels	10964	20000	20000	25000	26000	27500
	206	Maintenance of Machines, furniture and acc	1995	2000	2000	3000	3500	4000
	207	Maintenance of Vehicles, Heavy Duty Machi	3301	3000	3000	4500	4500	4500
	208	Repair and maintenance of buildings and a	813	2000	2000	2500	2500	2500
	209	Office Supplies	5967	5500	5500	7000	7500	8200
	210	Raw materials (Medicines, Clothes, Food,	989	2000	2000	2500	2500	2500
	211	Cleaning Services and supplies (including	9730	11000	11000	12000	12000	12000
	212	Insurance	0	2000	2000	2000	2500	2500
	214	Other goods and services expenses	139595	145000	145000	146000	146000	146000
		Total	201750	227500	227500	245100	249600	254300
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	0	2000	2000	1500	1500	1500
	305	Non-Employees' Bonuses	2905	4000	3500	4000	4000	4000
		Total	2905	6000	5500	5500	5500	5500
		Total of Activity	842491	934500	917000	1046100	1072600	1095800
		Total of Program	842491	934500	917000	1046100	1072600	1095800
		Total of Chapter	1693105	1823000	1789000	1991000	2037000	2080000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	127531	340000	235000	300000	300000	300000
Total			127531	340000	235000	300000	300000	300000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	6000	6000	6000	6000	6000
Total			0	6000	6000	6000	6000	6000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	13990	44000	35000	39000	39000	39000
Total			13990	44000	35000	39000	39000	39000
Total of Chapter			141521	390000	276000	345000	345000	345000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	003	Office apparatus and equipment	4953	0	0	10000	5000	5000
	023	Electricity equipment	3537	10000	5000	0	5000	5000
		Total of Item	8490	10000	5000	10000	10000	10000
		Total of Project / Treasury	8490	15000	10000	10000	10000	10000
Project		002 Developing and Improving Institutional Capacities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	127531	320000	220000	290000	290000	290000
	999	n.e.c	0	10000	10000	10000	10000	10000
		Total of Item	127531	330000	230000	300000	300000	300000
		Total of Project / Treasury	127531	330000	230000	300000	300000	300000
		Total of Program	136021	345000	240000	310000	310000	310000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	4000	4000	4000
		Total of Item	0	5000	5000	4000	4000	4000
		Total of Project / Treasury	0	10000	5000	4000	4000	4000
Project		002 Improving the Efficiency of Manpower Tables Preparation Process						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	25000	25000	25000	25000	25000
		Total of Item	0	25000	25000	25000	25000	25000
		Total of Project / Treasury	0	25000	25000	25000	25000	25000
Project		003 Establishing and redevelop Comprehensive Database for capital expenditures						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	6000	6000	6000	6000	6000
		Total of Item	0	6000	6000	6000	6000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	500	0	0	0	0	0
	999	n.e.c	5000	4000	0	0	0	0
		Total of Item	5500	4000	0	0	0	0
		Total of Project / Treasury	5500	10000	6000	6000	6000	6000
		Total of Program	5500	45000	36000	35000	35000	35000
		Total of Chapter	141521	390000	276000	345000	345000	345000