

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.

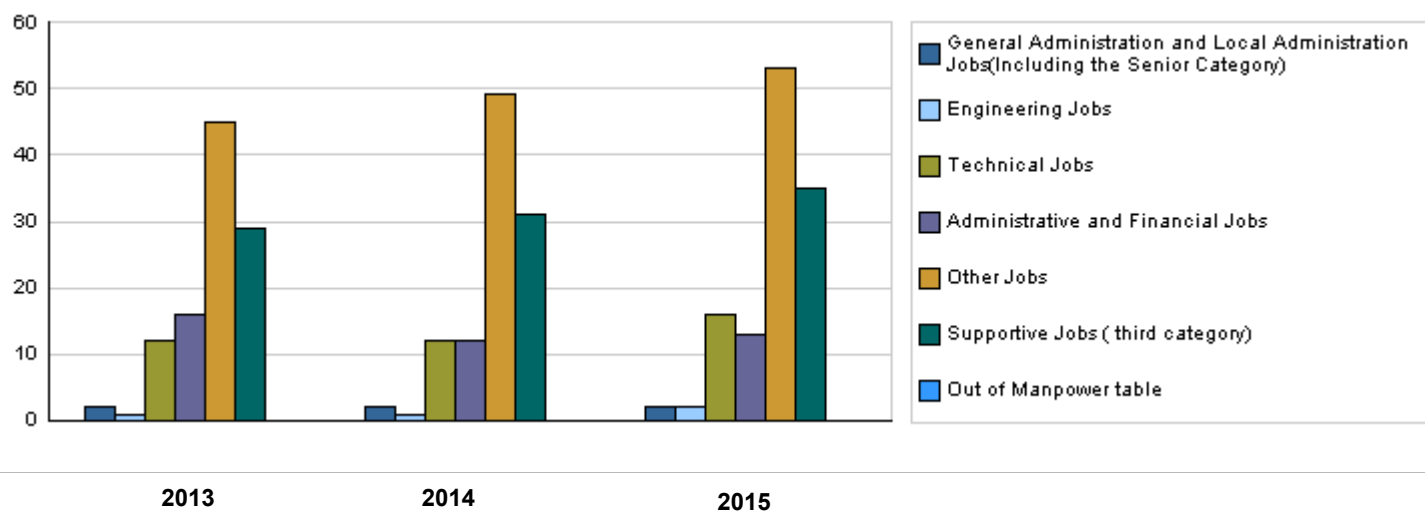
CHAPTER : 1502 Ministry of Finance/General Budget Department

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		
				2013	2014		2014	2015	2016
1 - Contributing to building a stable and sound financial position in the Kingdom.	1 Percentage of budget deficit before subsidies to GDP	2009	%7.9	%8.2	%8.7	%8.1	%5.8	%4.6	%3.5
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).	2009	0	%65	%70	%70	%75	%80	%85
	2 Preparing the budget within the Medium-Term Financial Framework (MTFF).	2009	0	%85	%90	%87	%92	%95	%96
3 - Institutional capacities enhancement in the department.	1 Satisfaction percentage of service recipients	2009	%75	%89	%90	%80	%85	%87	%90

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and Leadership jobs	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineering jobs	0	1	1	0	1	1	1	1	2
Technical Jobs	Technical jobs	8	4	12	8	4	12	11	5	16
Administrative and Financial Jobs	Administrative and financial	11	5	16	7	5	12	8	5	13
Other Jobs	Budget analyst/sector director	38	7	45	41	8	49	45	8	53
Supportive Jobs (third category)	Supportive jobs	24	5	29	26	5	31	28	7	35
Total		83	22	105	84	23	107	95	26	121
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		83	22	105	84	23	107	95	26	121
Total Cost of Salaries		1011000	269062	1280062	1009000	285000	1294000	111153	1295847	1407000



Key Information of the Ministry / Department

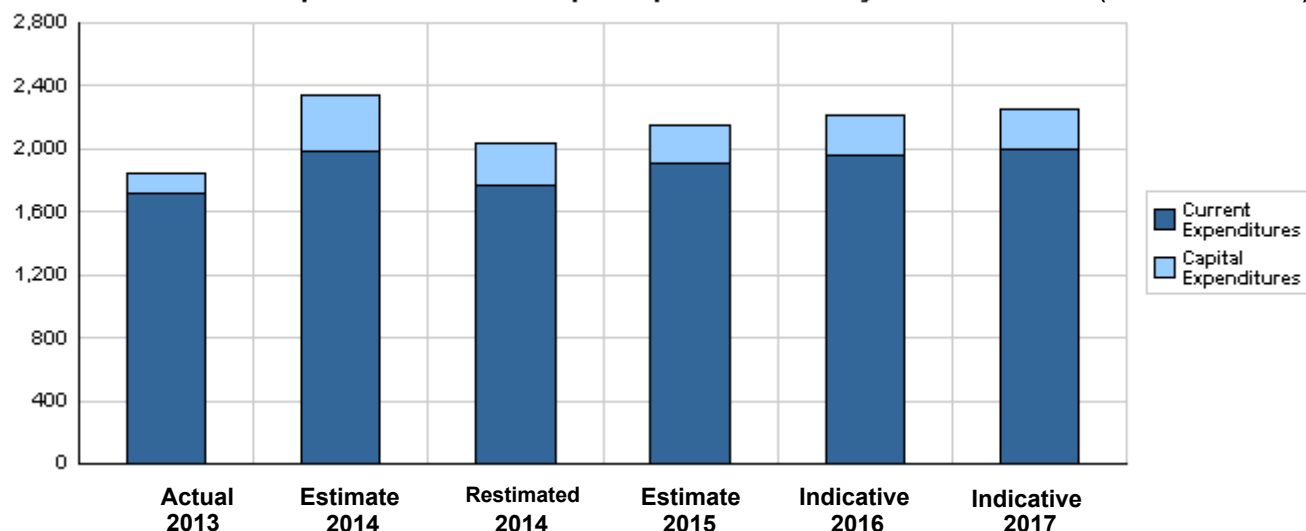
No.	Description
1	Shifting from the traditional budget approach (items budget) into the ROB concept as from budget 2008.
2	Adopting the medium-term framework of public expenditure and revenues as from budget 2008.
3	Reclassify the budget law and government units budgets as per a new COA in line with 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 2013 - 2017**

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017		
Group	Current Expenditures							
2111	Salaries, Wages and allowances	1,213,153	1,403,000	1,224,000	1,326,000	1,376,000	1,397,000	
2121	Social Security Contributions	66,909	86,000	70,000	81,000	85,000	88,000	
2211	Use of Goods and Services	425,949	490,000	460,000	485,000	490,000	500,000	
2821	Other current expenses	9,460	12,000	12,000	12,000	12,000	12,000	
Total current expenditures		1,715,471	1,991,000	1,766,000	1,904,000	1,963,000	1,997,000	
		Capital Expenditures						
2211	Use of Goods and Services	107,134	300,000	250,000	240,000	240,000	240,000	
2822	Other Capital expenditures	6,000	6,000	5,000	0	0	0	
3111	Buildings and Constructions	0	0	0	0	0	0	
3112	Machinery and Equipment	18,455	39,000	20,000	10,000	10,000	10,000	
3113	Other Fixed Assets	0	0	0	0	0	0	
3122	Inventories	0	0	0	0	0	0	
Total capital expenditures		131,589	345,000	275,000	250,000	250,000	250,000	
Treasury		131,589	345,000	275,000	250,000	250,000	250,000	
Total current and capital expenditures		1,847,060	2,336,000	2,041,000	2,154,000	2,213,000	2,247,000	

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

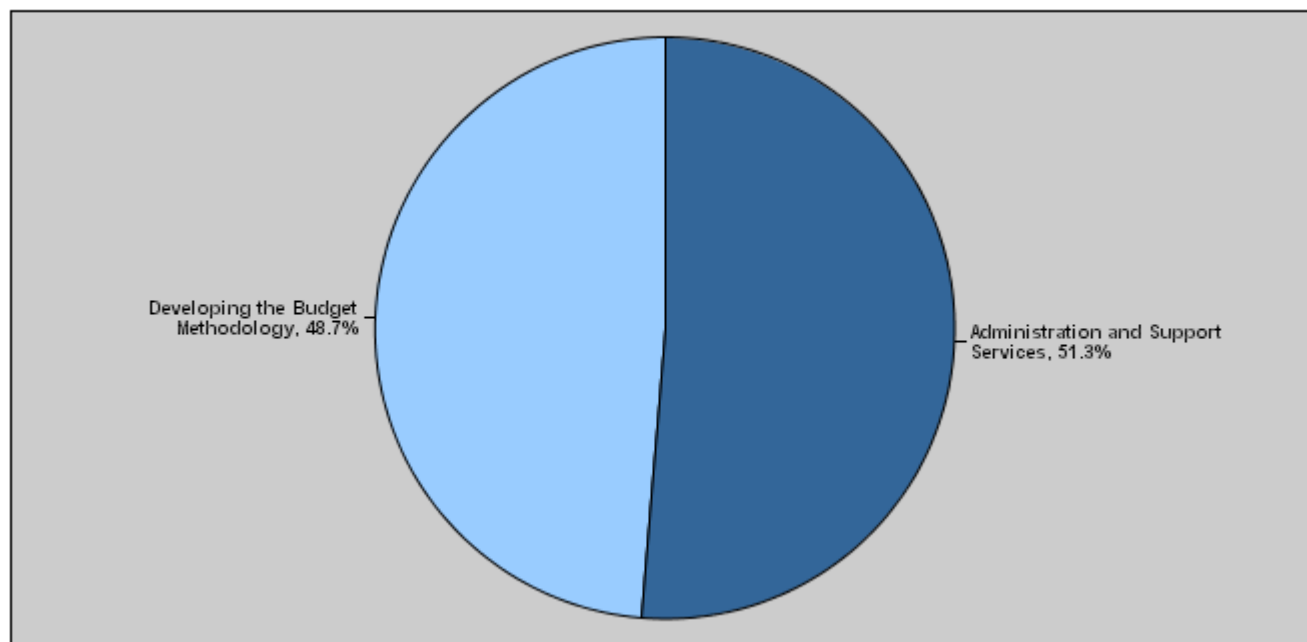


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department
For the Year 2015 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2301	Administration and Support Services	855,000	250,000	1,105,000
2305	Developing the Budget Methodology	1,049,000	0	1,049,000
	Total	1,904,000	250,000	2,154,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
2301 Administration and Support Services	199216	242330	231924	237174	241374
2305 Developing the Budget Methodology	188666	206690	220416	227556	230496
Total	387882	449020	452340	464730	471870

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

2301	Administration and Support Services Program
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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 2014 estimated with (58) staff, including (45) males and (13) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2013	2014	2014	2015	2016	2017
1 Percentage of qualified employees in the Department.	2009	%67	%74	%73	%80	%82	%83	%83

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2013	2014	2014	2015	2016	2017
Current Expenditures	841,516	944,900	841,400	855,000	880,000	901,000
601 Administrative and Support Services	841,516	944,900	841,400	855,000	880,000	901,000
Capital Expenditures	107,134	310,000	260,000	250,000	250,000	250,000
001 Administration Project	0	10,000	10,000	10,000	10,000	10,000
002 Developing and Improving Institutional Capacities	107,134	300,000	250,000	240,000	240,000	240,000
Program / Treasury	107,134	310,000	260,000	250,000	250,000	250,000
Total Program	948,650	1,254,900	1,101,400	1,105,000	1,130,000	1,151,000

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

2305	Developing the Budget Methodology Program
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 Directorates. - Studies and Information Directorate.	
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 2014 estimated with (49) staff, including (39) males and (10) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2013	2014	2014	2015	2016	2017
1 Response rate of the government ministries and departments towards ROB methodology.	2009	-	%87	%93	%90	%92	%93	%93
2 Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	2009	-	%80	%85	%85	%87	%90	%90
3 Deviation degree of the actual expenditures from estimated expenditures in the budget.	2009	%7.5	%10	%3	%8.7	%5	%4	%3

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2013	2014	2014	2015	2016	2017
Current Expenditures	873,955	1,046,100	924,600	1,049,000	1,083,000	1,096,000
601 Preparing the general budget law, budgets of government units and manpower tables	873,955	1,046,100	924,600	1,049,000	1,083,000	1,096,000
Capital Expenditures	24,455	35,000	15,000	0	0	0
001 ROB Project	2,900	4,000	0	0	0	0
002 Improving the Efficiency of Manpower Tables Preparation Process	15,555	25,000	10,000	0	0	0
003 Establishing and redevelop Comprehensive Database for capital expenditures	6,000	6,000	5,000	0	0	0
Program / Treasury	24,455	35,000	15,000	0	0	0
Total Program	898,410	1,081,100	939,600	1,049,000	1,083,000	1,096,000

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				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	2009	%7.9	%8.2	%8.7	%8.1
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).	2009	0	%65	%70	%70	%75	%80	%85
	2	Preparing the budget within the Medium-Term Financial Framework (MTFF).	2009	0	%85	%90	%87	%92	%95	%96
3 - Institutional capacities enhancement in the department.	1	Satisfaction percentage of service recipients	2009	%75	%89	%90	%80	%85	%87	%90

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2013	2014	2015
					1	2301	Administration and Support Services	1	Percentage of qualified employees in the Department.	2009	%67	%74
2	2305	Developing the Budget Methodology	1	Response rate of the government ministries and departments towards ROB methodology.	2009	-	%87	%93	%90	%92	%93	%93
			2	Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	2009	-	%80	%85	%85	%87	%90	%90
			3	Deviation degree of the actual expenditures from estimated expenditures in the budget.	2009	%7.5	%10	%3	%8.7	%5	%4	%3

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2013	2014	2014	2015	2016	2017	
1	2301	Administration and Support Services	Current	841516	944900	841400	855000	880000	901000	
			Capital	107134	310000	260000	250000	250000	250000	
			Total	948650	1254900	1101400	1105000	1130000	1151000	
2	2305	Developing the Budget Methodology	Current	873955	1046100	924600	1049000	1083000	1096000	
			Capital	24455	35000	15000	0	0	0	
			Total	898410	1081100	939600	1049000	1083000	1096000	
			Total of Current	1715471	1991000	1766000	1904000	1963000	1997000	
			Total of Capital	131589	345000	275000	250000	250000	250000	
			Total of Chapter	1847060	2336000	2041000	2154000	2213000	2247000	

Current Activities Appropriations According to Program										
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2013	2014	2014	2015	2016	2017	
2301	601	Administrative and Support Services		841516	944900	841400	855000	880000	901000	
			Total of Program	841516	944900	841400	855000	880000	901000	
2305	601	Preparing the general budget law, budgets of government units and manpower tables		873955	1046100	924600	1049000	1083000	1096000	
			Total of Program	873955	1046100	924600	1049000	1083000	1096000	
		Total		1715471	1991000	1766000	1904000	1963000	1997000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
2301	001	Administration Project	0	10000	10000	10000	10000	10000
	002	Developing and Improving Institutional Capacities	107134	300000	250000	240000	240000	240000
		Total of Program	107134	310000	260000	250000	250000	250000
2305	001	ROB Project	2900	4000	0	0	0	0
	002	Improving the Efficiency of Manpower Tables Preparation Process	15555	25000	10000	0	0	0
	003	Establishing and redevelop Comprehensive Database for capital expenditures	6000	6000	5000	0	0	0
		Total of Program	24455	35000	15000	0	0	0
		Total	131589	345000	275000	250000	250000	250000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	57936	67000	47000	46000	49000	51000
	102	Permanent Unclassified Employees	181106	232000	201000	215000	220000	222000
	103	Comprehensive Contract Employees	90415	126000	92000	120000	125000	128000
	105	Personal Cost of Living Allowance	149845	178000	160000	164000	175000	177000
	106	Family Allowance	17340	24500	17500	21000	24000	26000
	111	Additional Allowance	142589	189000	133000	150000	159000	165000
	113	Transportation Allowance	36115	45000	35000	37000	39000	40000
	114	Transport Allowance	7825	11500	8500	13000	15000	16000
	116	Employees' bonuses	529982	530000	530000	530000	530000	530000
	120	Contract employees	0	0	0	30000	40000	42000
Total			1213153	1403000	1224000	1326000	1376000	1397000
2121		Social Security Contributions						
	301	Social Security	66909	86000	70000	81000	85000	88000
Total			66909	86000	70000	81000	85000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70760	70800	70800	71000	71000	71000
	202	Telecommunications Services	7306	14000	10000	11000	11000	11000
	203	Water	3392	5500	5000	6000	6000	6000
	204	Electricity	36662	44700	38200	47000	47000	49000
	205	Fuels	30427	48000	36000	47000	47000	49000
	206	Maintenance of Machines, furniture and accessories	2887	7500	7500	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8298	9000	7000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2718	5000	4000	4000	4000	4000
	209	Office Supplies, publications and different stationary	9251	13000	13000	14000	14000	14000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3358	4500	3500	4000	4000	4000
	211	Cleaning Services and supplies (including cleaning contracts)	19091	23000	23000	25000	26000	27000
	212	Insurance	4787	4000	3000	4000	4000	4000
	214	Goods and services expenses *	227012	241000	239000	240000	244000	249000
Total			425949	490000	460000	485000	490000	500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1545	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	7915	9000	9000	9000	9000	9000
Total			9460	12000	12000	12000	12000	12000
Total of Chapter			1715471	1991000	1766000	1904000	1963000	1997000

*of which (220) thousand JDs to be disbursed as per instructions of The Minister of Finance for the employees of GBD as (5%) allowance.

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	29000	35000	23000	20000	22000	23000
	102	Permanent Unclassified Employees	97110	120000	101000	100000	102000	103000
	103	Comprehensive Contract Employees	26443	22000	22000	16000	20000	22000
	105	Personal Cost of Living Allowance	83385	100000	86000	80000	82000	83000
	106	Family Allowance	9291	12000	9000	10000	11000	12000
	111	Additional Allowance	50707	82000	52000	50000	56000	60000
	113	Transportation Allowance	15715	21000	16500	15000	15000	16000
	114	Transport Allowance	6040	8500	5500	6000	7000	7000
	116	Employees' bonuses	264991	251000	251000	250000	250000	250000
	120	Contract employees	0	0	0	11000	12000	13000
		Total	582682	651500	566000	558000	577000	589000
2121		Social Security Contributions						
	301	Social Security	32632	42000	33000	40000	42000	43000
		Total	32632	42000	33000	40000	42000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	63760	63700	63700	64000	64000	64000
	202	Telecommunications Services	4184	7000	5000	6000	6000	6000
	203	Water	1844	3000	3000	4000	4000	4000
	204	Electricity	18620	20700	20700	22000	22000	23000
	205	Fuels	17665	23000	17000	24000	24000	26000
	000	Fuels	17665	23000	17000	0	0	0
	001	Heating	0	0	0	8000	8000	9000
	002	Saloon cars	0	0	0	8000	8000	9000
	003	Transport vehicles and heavy duty machines	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	995	4500	4500	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4799	4500	4500	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1987	2500	2000	2000	2000	2000
	209	Office Supplies, publications and different stationary	3772	6000	6000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1935	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	13723	11000	11000	13000	13000	13000
	212	Insurance	1000	2000	1500	2000	2000	2000
	214	Goods and services expenses	87173	95000	95000	100000	104000	109000
	999	n.e.c	87173	95000	95000	100000	104000	109000
		Total	221457	244900	235900	252000	256000	264000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	645	1500	1500	1000	1000	1000
	305	Non-Employees' Bonuses	4100	5000	5000	4000	4000	4000
		Total	4745	6500	6500	5000	5000	5000
		Total of Activity	841516	944900	841400	855000	880000	901000
		Total of Program	841516	944900	841400	855000	880000	901000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	28936	32000	24000	26000	27000	28000
	102	Permanent Unclassified Employees	83996	112000	100000	115000	118000	119000
	103	Comprehensive Contract Employees	63972	104000	70000	104000	105000	106000
	105	Personal Cost of Living Allowance	66460	78000	74000	84000	93000	94000
	106	Family Allowance	8049	12500	8500	11000	13000	14000
	111	Additional Allowance	91882	107000	81000	100000	103000	105000
	113	Transportation Allowance	20400	24000	18500	22000	24000	24000
	114	Transport Allowance	1785	3000	3000	7000	8000	9000
	116	Employees' bonuses	264991	279000	279000	280000	280000	280000
	120	Contract employees	0	0	0	19000	28000	29000
		Total	630471	751500	658000	768000	799000	808000
2121		Social Security Contributions						
	301	Social Security	34277	44000	37000	41000	43000	45000
		Total	34277	44000	37000	41000	43000	45000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	7000	7100	7100	7000	7000	7000
	202	Telecommunications Services	3122	7000	5000	5000	5000	5000
	203	Water	1548	2500	2000	2000	2000	2000
	204	Electricity	18042	24000	17500	25000	25000	26000
	205	Fuels	12762	25000	19000	23000	23000	23000
	000	Fuels	12762	25000	19000	0	0	0
	001	Heating	0	0	0	8000	8000	8000
	002	Saloon cars	0	0	0	7000	7000	7000
	003	Transport vehicles and heavy duty machines	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	1892	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3499	4500	2500	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	731	2500	2000	2000	2000	2000
	209	Office Supplies, publications and different stationary	5479	7000	7000	7000	7000	7000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1423	2500	1500	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	5368	12000	12000	12000	13000	14000
	212	Insurance	3787	2000	1500	2000	2000	2000
	214	Goods and services expenses	139839	146000	144000	140000	140000	140000
		Total	204492	245100	224100	233000	234000	236000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	900	1500	1500	2000	2000	2000
	305	Non-Employees' Bonuses	3815	4000	4000	5000	5000	5000
		Total	4715	5500	5500	7000	7000	7000
		Total of Activity	873955	1046100	924600	1049000	1083000	1096000
		Total of Program	873955	1046100	924600	1049000	1083000	1096000
		Total of Chapter	1715471	1991000	1766000	1904000	1963000	1997000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	107134	300000	250000	240000	240000	240000
Total			107134	300000	250000	240000	240000	240000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	6000	6000	5000	0	0	0
Total			6000	6000	5000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	18455	39000	20000	10000	10000	10000
Total			18455	39000	20000	10000	10000	10000
Total of Chapter			131589	345000	275000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	003	Office supplies and equipment	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	0	10000	10000	10000	10000	10000
Project		002 Developing and Improving Institutional Capacities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	107134	290000	250000	240000	240000	240000
	999	n.e.c	0	10000	0	0	0	0
		Total of Item	107134	300000	250000	240000	240000	240000
		Total of Project / Treasury	107134	300000	250000	240000	240000	240000
Total of Program			107134	310000	260000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	2900	4000	0	0	0	0
		Total of Item	2900	4000	0	0	0	0
		Total of Project / Treasury	2900	4000	0	0	0	0
Project		002 Improving the Efficiency of Manpower Tables Preparation Process						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	15555	25000	10000	0	0	0
		Total of Item	15555	25000	10000	0	0	0
		Total of Project / Treasury	15555	25000	10000	0	0	0
Project		003 Establishing and redevelop Comprehensive Database for capital expenditures						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	6000	6000	5000	0	0	0
		Total of Item	6000	6000	5000	0	0	0
		Total of Project / Treasury	6000	6000	5000	0	0	0
Total of Program			24455	35000	15000	0	0	0
Total of Chapter			131589	345000	275000	250000	250000	250000