

## Chapter : 8142 Insurance Commission

**Vision :** We seek to become a pioneer commission in regulating and developing the insurance sector to reach the dedication of Jordan as a regional insurance center.

**Mission :** The Insurance Commission is a public institution aiming at protecting the rights of the insured persons and developing the insurance services in the Kingdom.

**Legal Framework:** Insurance Regulatory Act No.( 33) for the year 1999 and its amendments.

| Strategic Objectives / Performance Indicators                                             |                                    |                                                                                                                        |            |       |              |              |                                  |        |     |     |
|-------------------------------------------------------------------------------------------|------------------------------------|------------------------------------------------------------------------------------------------------------------------|------------|-------|--------------|--------------|----------------------------------|--------|-----|-----|
| Strategic Objectives Description                                                          | Performance Measurement Indicators |                                                                                                                        | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation 2013 | Target |     |     |
|                                                                                           |                                    |                                                                                                                        | Base Year  | Value |              |              |                                  |        |     |     |
|                                                                                           |                                    |                                                                                                                        | 2012       | 2013  | 2014         | 2015         |                                  | 2016   |     |     |
| 1 - Develop the institutional performance.                                                | 1                                  | Percentage of commitment to the implementation of directorate works as per required time and cost.                     | 2011       | %71   | %61          | %90          | %61                              | %85    | %85 | %85 |
| 2 - Protect the rights of insured people and organize and supervise the insurance sector. | 1                                  | Total Insurance premiums (in million JDs).                                                                             | 2011       | 443   | 466          | 545          | 500                              | 560    | 630 | 700 |
|                                                                                           | 2                                  | Portion of individual out of insurance premiums (In JDs).                                                              | 2011       | 69.5  | 73.3         | 82           | 75                               | 84     | 92  | 100 |
|                                                                                           | 3                                  | Number of legislations issued, updated, or prepared by the Commission (laws, regulations, instructions and decisions). | 2011       | 6     | 13           | 10           | 2                                | 8      | 5   | 5   |

| Programs / Performance Indicators |          |                                            |                                       |                                                                                            |            |       |              |              |                             |                                     |      |                                                                                                 |      |
|-----------------------------------|----------|--------------------------------------------|---------------------------------------|--------------------------------------------------------------------------------------------|------------|-------|--------------|--------------|-----------------------------|-------------------------------------|------|-------------------------------------------------------------------------------------------------|------|
| Goal                              | Programs |                                            | Description of Performance Indicators |                                                                                            | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target                              |      |                                                                                                 |      |
|                                   |          |                                            |                                       |                                                                                            | Base Year  | Value |              |              |                             | 2012                                | 2013 | 2013                                                                                            | 2014 |
|                                   |          |                                            |                                       |                                                                                            |            |       | 1            | 8681         |                             | Administration and Support Services | 1    | Number of e-systems projects implemented annually to regulate the activities of the Commission. | 2008 |
|                                   |          |                                            | 2                                     | Percentage of functional satisfaction.                                                     | 2011       | %60   | %69          | %70          | %69                         | %65                                 | %70  | %70                                                                                             |      |
| 2                                 | 8682     | Regulating and developing Insurance Sector | 1                                     | Percentage of companies committed to capital adequacy ( minimum limit of solvency margin). | 2011       | %80   | %68          | %90          | %68                         | %78                                 | %80  | %82                                                                                             |      |
|                                   |          |                                            | 2                                     | Number of vocational certificates in Insurance.                                            | 2012       | 5     | 5            | 5            | 5                           | 6                                   | 6    | 6                                                                                               |      |

| Programs Appropriations |          |                                            |                  |         |           |              |           |            |            |
|-------------------------|----------|--------------------------------------------|------------------|---------|-----------|--------------|-----------|------------|------------|
| Goal                    | Programs |                                            |                  | Actual  | Estimated | Re-estimated | Estimated | indicative | indicative |
|                         |          |                                            |                  | 2012    | 2013      | 2013         | 2014      | 2015       | 2016       |
| 1                       | 8681     | Administration and Support Services        | Current          | 1770166 | 1877000   | 1618000      | 1734000   | 1773000    | 1811000    |
|                         |          |                                            | Capital          | 77880   | 84000     | 84000        | 95000     | 60000      | 60000      |
|                         |          |                                            | Total            | 1848046 | 1961000   | 1702000      | 1829000   | 1833000    | 1871000    |
| 2                       | 8682     | Regulating and developing Insurance Sector | Current          | 0       | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                            | Capital          | 59480   | 105000    | 83000        | 85000     | 75000      | 75000      |
|                         |          |                                            | Total            | 59480   | 105000    | 83000        | 85000     | 75000      | 75000      |
|                         |          |                                            | Total of Current | 1770166 | 1877000   | 1618000      | 1734000   | 1773000    | 1811000    |
|                         |          |                                            | Total of Capital | 137360  | 189000    | 167000       | 180000    | 135000     | 135000     |
|                         |          |                                            | Total of Chapter | 1907526 | 2066000   | 1785000      | 1914000   | 1908000    | 1946000    |

Capital Projects Appropriations

| Prog. | Projects |                                                                   | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
|-------|----------|-------------------------------------------------------------------|--------|-----------|--------------|-----------|------------|------------|
|       |          |                                                                   | 2012   | 2013      | 2013         | 2014      | 2015       | 2016       |
| 8681  | 001      | Administration                                                    | 61389  | 46500     | 46500        | 85000     | 50000      | 50000      |
|       | 002      | E-government                                                      | 16491  | 37500     | 37500        | 10000     | 10000      | 10000      |
|       |          | Total Of Program                                                  | 77880  | 84000     | 84000        | 95000     | 60000      | 60000      |
| 8682  | 001      | Regulating and developing Insurance Sector Program Administration | 55     | 6000      | 5000         | 5000      | 5000       | 5000       |
|       | 002      | Field Inspection and audit on Insurance Companies                 | 0      | 0         | 0            | 5000      | 5000       | 5000       |
|       | 003      | Vocational Habilitation                                           | 10886  | 7000      | 6000         | 5000      | 5000       | 5000       |
|       | 004      | Dedicating Jordan as regional center                              | 8583   | 10000     | 10000        | 20000     | 20000      | 20000      |
|       | 005      | Insurance awareness                                               | 0      | 70000     | 50000        | 40000     | 30000      | 30000      |
|       | 006      | Developing insurance sector                                       | 39956  | 12000     | 12000        | 10000     | 10000      | 10000      |
|       |          | Total Of Program                                                  | 59480  | 105000    | 83000        | 85000     | 75000      | 75000      |
|       |          | Total                                                             | 137360 | 189000    | 167000       | 180000    | 135000     | 135000     |

# Budget Summary of Insurance Commission

(In JDs)

| Description                               |                                                          | Actual<br>2012 | Estimated<br>2013 | Re-estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------------------------------------------|----------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |                                                          |                |                   |                      |                   |                    |                    |
| 141                                       | Property Income                                          | 22347          | 15000             | 30000                | 25000             | 25000              | 25000              |
| 142                                       | Revenues of Selling Goods and Services                   | 3173041        | 3516000           | 3433000              | 3636000           | 3848000            | 4121000            |
| <b>Total Revenues</b>                     |                                                          | <b>3195388</b> | <b>3531000</b>    | <b>3463000</b>       | <b>3661000</b>    | <b>3873000</b>     | <b>4146000</b>     |
| <b>Expenditures</b>                       |                                                          |                |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |                                                          |                |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and allowances                           | 1122472        | 1211000           | 1039000              | 1119000           | 1145000            | 1170000            |
| 212                                       | Social Security Contributions                            | 118408         | 130000            | 108000               | 120000            | 123000             | 126000             |
| 221                                       | Use of Goods and Services                                | 330641         | 400000            | 375000               | 400000            | 410000             | 420000             |
| 251                                       | Subsidies to nonfinancial public corporations            | 0              | 2000              | 0                    | 0                 | 0                  | 0                  |
| 282                                       | Other miscellaneous expenditures                         | 198645         | 134000            | 96000                | 95000             | 95000              | 95000              |
| <b>Total Current Expenditures</b>         |                                                          | <b>1770166</b> | <b>1877000</b>    | <b>1618000</b>       | <b>1734000</b>    | <b>1773000</b>     | <b>1811000</b>     |
| <b>B - Capital Expenditures</b>           |                                                          |                |                   |                      |                   |                    |                    |
| 202001                                    | Capital - Domestic Funding                               | 137360         | 189000            | 167000               | 180000            | 135000             | 135000             |
| <b>Total Capital Expenditures</b>         |                                                          | <b>137360</b>  | <b>189000</b>     | <b>167000</b>        | <b>180000</b>     | <b>135000</b>      | <b>135000</b>      |
| <b>Total Expenditures</b>                 |                                                          | <b>1907526</b> | <b>2066000</b>    | <b>1785000</b>       | <b>1914000</b>    | <b>1908000</b>     | <b>1946000</b>     |
| <b>Deficit \ Surplus before Financing</b> |                                                          | <b>1287862</b> | <b>1465000</b>    | <b>1678000</b>       | <b>1747000</b>    | <b>1965000</b>     | <b>2200000</b>     |
| <b>FINANCING BUDGET</b>                   |                                                          |                |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |                                                          |                |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing                    | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 5114001                                   | Transferring the surplus of governmental units into trea | 855651         | 1465000           | 2706000              | 1747000           | 1965000            | 2200000            |
| 5119007                                   | Reserves for Obligations Repayment                       | 1028000        | 0                 | 0                    | 0                 | 0                  | 0                  |
| 5119999                                   | Other                                                    | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Uses</b>                         |                                                          | <b>1883651</b> | <b>1465000</b>    | <b>2706000</b>       | <b>1747000</b>    | <b>1965000</b>     | <b>2200000</b>     |
| <b>B - Sources</b>                        |                                                          |                |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing                          | 1287862        | 1465000           | 1678000              | 1747000           | 1965000            | 2200000            |
| 4119004                                   | Usage of reserves for liabilities repayment              | 595789         | 0                 | 1028000              | 0                 | 0                  | 0                  |
| <b>Total Sources</b>                      |                                                          | <b>1883651</b> | <b>1465000</b>    | <b>2706000</b>       | <b>1747000</b>    | <b>1965000</b>     | <b>2200000</b>     |
| <b>Deficit \ Surplus after Financing</b>  |                                                          | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

## Chapter : 8142 Insurance Commission

(In JDs )

| Group No. | Item | Description                                 | Actual 2012 | Estimated 2013 | Re-estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
|-----------|------|---------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1411      |      | Interests                                   |             |                |                   |                |                 |                 |
|           | 003  | Bank Interests Revenue                      |             |                |                   |                |                 |                 |
|           | 000  | Bank Interests Revenue                      | 22347       | 15000          | 30000             | 25000          | 25000           | 25000           |
|           |      | Total of Item                               | 22347       | 15000          | 30000             | 25000          | 25000           | 25000           |
|           |      | Total                                       | 22347       | 15000          | 30000             | 25000          | 25000           | 25000           |
| 1421      |      | Sales by Market Governmental Establishments |             |                |                   |                |                 |                 |
|           | 036  | Current Revenues of Insurance Commission    |             |                |                   |                |                 |                 |
|           | 001  | Current Revenues                            | 2982041     | 3436000        | 3379000           | 3576000        | 3788000         | 4061000         |
|           | 999  | Miscellaneous Revenues                      | 191000      | 80000          | 54000             | 60000          | 60000           | 60000           |
|           |      | Total of Item                               | 3173041     | 3516000        | 3433000           | 3636000        | 3848000         | 4121000         |
|           |      | Total                                       | 3173041     | 3516000        | 3433000           | 3636000        | 3848000         | 4121000         |
|           |      | Total Revenues                              | 3195388     | 3531000        | 3463000           | 3661000        | 3873000         | 4146000         |

# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter : 8142 Insurance Commission

( In JDs )

| Group                   | Item       | Description                               | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------------------------|------------|-------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |            | <b>Compensations of Employees</b>         |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |            | <b>Salaries, Wages and allowances</b>     |                |                   |                      |                   |                    |                    |
|                         | <b>102</b> | Permanent Unclassified Employees          | 191100         | 208000            | 185000               | 203000            | 214000             | 225000             |
|                         | <b>103</b> | Contract Employees                        | 14400          | 35500             | 35500                | 55000             | 56000              | 56000              |
|                         | <b>105</b> | Personal Cost of Living Allowance         | 123683         | 130000            | 117000               | 124000            | 126500             | 130000             |
|                         | <b>106</b> | Family Allowance                          | 8076           | 9000              | 9000                 | 8000              | 9000               | 10000              |
|                         | <b>110</b> | Overtime Allowance                        | 2200           | 10000             | 5000                 | 5000              | 5000               | 5000               |
|                         | <b>111</b> | Additional Allowance                      | 126639         | 140000            | 125000               | 132000            | 140000             | 147000             |
|                         | <b>112</b> | Other Allowances                          | 614048         | 619500            | 505000               | 548500            | 548500             | 548500             |
|                         | <b>113</b> | Transportation Allowance                  | 27521          | 28000             | 27500                | 28500             | 30000              | 32000              |
|                         | <b>114</b> | Transport Allowance                       | 4805           | 6000              | 5000                 | 5000              | 6000               | 6500               |
|                         | <b>116</b> | Employees' bonuses                        | 10000          | 25000             | 25000                | 10000             | 10000              | 10000              |
| <b>Total</b>            |            |                                           | <b>1122472</b> | <b>1211000</b>    | <b>1039000</b>       | <b>1119000</b>    | <b>1145000</b>     | <b>1170000</b>     |
| <b>2121</b>             |            | <b>Social Security Contributions</b>      |                |                   |                      |                   |                    |                    |
|                         | <b>301</b> | Social Security                           | 118408         | 130000            | 108000               | 120000            | 123000             | 126000             |
| <b>Total</b>            |            |                                           | <b>118408</b>  | <b>130000</b>     | <b>108000</b>        | <b>120000</b>     | <b>123000</b>      | <b>126000</b>      |
| <b>22</b>               |            | <b>Use of Goods and Services</b>          |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |            | <b>Use of Goods and Services</b>          |                |                   |                      |                   |                    |                    |
|                         | <b>201</b> | Rents                                     | 171133         | 171500            | 171500               | 171500            | 171500             | 171500             |
|                         | <b>202</b> | Telecommunications Services               | 19376          | 23000             | 17000                | 18000             | 20000              | 22000              |
|                         | <b>203</b> | Water                                     | 2789           | 3000              | 3000                 | 3000              | 3000               | 3000               |
|                         | <b>204</b> | Electricity                               | 42132          | 45000             | 45000                | 50000             | 55000              | 55000              |
|                         | <b>205</b> | Fuels                                     | 4906           | 5000              | 5000                 | 4500              | 5000               | 5000               |
|                         | <b>206</b> | Maintenance of Machines, furniture and    | 6149           | 25000             | 15000                | 25500             | 26000              | 28000              |
|                         | <b>207</b> | Maintenance of Vehicles, Heavy Duty M     | 2656           | 3000              | 3000                 | 3500              | 4000               | 4000               |
|                         | <b>208</b> | Repair and maintenance of buildings a     | 1161           | 3000              | 3000                 | 3000              | 3000               | 3000               |
|                         | <b>209</b> | Office Supplies                           | 12074          | 17000             | 17000                | 19000             | 20000              | 23500              |
|                         | <b>210</b> | Raw materials ( Medicines, Clothes, Fo    | 4209           | 4500              | 4500                 | 4000              | 4500               | 4500               |
|                         | <b>211</b> | Cleaning Services and supplies ( inclu    | 26142          | 29000             | 23000                | 30000             | 30000              | 30000              |
|                         | <b>212</b> | Insurance                                 | 1777           | 3000              | 3000                 | 3000              | 3000               | 3500               |
|                         | <b>213</b> | Official Travel Missions                  | 19260          | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | <b>214</b> | Other goods and services expenses         | 16877          | 58000             | 55000                | 55000             | 55000              | 57000              |
| <b>Total</b>            |            |                                           | <b>330641</b>  | <b>400000</b>     | <b>375000</b>        | <b>400000</b>     | <b>410000</b>      | <b>420000</b>      |
| <b>25</b>               |            | <b>Subsidies</b>                          |                |                   |                      |                   |                    |                    |
| <b>2511</b>             |            | <b>Subsidies to nonfinancial public c</b> |                |                   |                      |                   |                    |                    |
|                         | <b>304</b> | Subsidies to nonfinancial public corpo    | 0              | 2000              | 0                    | 0                 | 0                  | 0                  |
| <b>Total</b>            |            |                                           | <b>0</b>       | <b>2000</b>       | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>28</b>               |            | <b>Other expenditures</b>                 |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |            | <b>Other miscellaneous expenditur</b>     |                |                   |                      |                   |                    |                    |
|                         | <b>302</b> | Contributions                             | 114614         | 49000             | 11000                | 9000              | 9000               | 9000               |
|                         | <b>303</b> | Scientific Scholarships and Training C    | 18979          | 15000             | 15000                | 13500             | 13500              | 13500              |
|                         | <b>305</b> | Non-Employees' Bonuses                    | 65052          | 70000             | 70000                | 72500             | 72500              | 72500              |
| <b>Total</b>            |            |                                           | <b>198645</b>  | <b>134000</b>     | <b>96000</b>         | <b>95000</b>      | <b>95000</b>       | <b>95000</b>       |
| <b>Total of Chapter</b> |            |                                           | <b>1770166</b> | <b>1877000</b>    | <b>1618000</b>       | <b>1734000</b>    | <b>1773000</b>     | <b>1811000</b>     |

# Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8142 Insurance Commission

( In JDs )

## Program : 8681 Administration and Support Services

| Group            | Item | Description                         | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|------------------|------|-------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21               |      | Compensations of Employees          |                |                   |                      |                   |                    |                    |
| 2111             |      | Salaries, Wages and allowances      |                |                   |                      |                   |                    |                    |
|                  | 102  | Permanent Unclassified Employee     | 191100         | 208000            | 185000               | 203000            | 214000             | 225000             |
|                  | 103  | Contract Employees                  | 14400          | 35500             | 35500                | 55000             | 56000              | 56000              |
|                  | 105  | Personal Cost of Living Allowance   | 123683         | 130000            | 117000               | 124000            | 126500             | 130000             |
|                  | 106  | Family Allowance                    | 8076           | 9000              | 9000                 | 8000              | 9000               | 10000              |
|                  | 110  | Overtime Allowance                  | 2200           | 10000             | 5000                 | 5000              | 5000               | 5000               |
|                  | 111  | Additional Allowance                | 126639         | 140000            | 125000               | 132000            | 140000             | 147000             |
|                  | 112  | Other Allowances                    | 614048         | 619500            | 505000               | 548500            | 548500             | 548500             |
|                  | 113  | Transportation Allowance            | 27521          | 28000             | 27500                | 28500             | 30000              | 32000              |
|                  | 114  | Transport Allowance                 | 4805           | 6000              | 5000                 | 5000              | 6000               | 6500               |
|                  | 116  | Employees' bonuses                  | 10000          | 25000             | 25000                | 10000             | 10000              | 10000              |
| Total            |      |                                     | 1122472        | 1211000           | 1039000              | 1119000           | 1145000            | 1170000            |
| 2121             |      | Social Security Contributions       |                |                   |                      |                   |                    |                    |
|                  | 301  | Social Security                     | 118408         | 130000            | 108000               | 120000            | 123000             | 126000             |
| Total            |      |                                     | 118408         | 130000            | 108000               | 120000            | 123000             | 126000             |
| 22               |      | Use of Goods and Services           |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services           |                |                   |                      |                   |                    |                    |
|                  | 201  | Rents                               | 171133         | 171500            | 171500               | 171500            | 171500             | 171500             |
|                  | 202  | Telecommunications Services         | 19376          | 23000             | 17000                | 18000             | 20000              | 22000              |
|                  | 203  | Water                               | 2789           | 3000              | 3000                 | 3000              | 3000               | 3000               |
|                  | 204  | Electricity                         | 42132          | 45000             | 45000                | 50000             | 55000              | 55000              |
|                  | 205  | Fuels                               | 4906           | 5000              | 5000                 | 4500              | 5000               | 5000               |
|                  | 206  | Maintenance of Machines, furniture  | 6149           | 25000             | 15000                | 25500             | 26000              | 28000              |
|                  | 207  | Maintenance of Vehicles, Heavy Du   | 2656           | 3000              | 3000                 | 3500              | 4000               | 4000               |
|                  | 208  | Repair and maintenance of building  | 1161           | 3000              | 3000                 | 3000              | 3000               | 3000               |
|                  | 209  | Office Supplies                     | 12074          | 17000             | 17000                | 19000             | 20000              | 23500              |
|                  | 210  | Raw materials ( Medicines, Clothes  | 4209           | 4500              | 4500                 | 4000              | 4500               | 4500               |
|                  | 211  | Cleaning Services and supplies ( in | 26142          | 29000             | 23000                | 30000             | 30000              | 30000              |
|                  | 212  | Insurance                           | 1777           | 3000              | 3000                 | 3000              | 3000               | 3500               |
|                  | 213  | Official Travel Missions            | 19260          | 10000             | 10000                | 10000             | 10000              | 10000              |
|                  | 214  | Other goods and services expense    | 16877          | 58000             | 55000                | 55000             | 55000              | 57000              |
| Total            |      |                                     | 330641         | 400000            | 375000               | 400000            | 410000             | 420000             |
| 25               |      | Subsidies                           |                |                   |                      |                   |                    |                    |
| 2511             |      | Subsidies to public corporations    |                |                   |                      |                   |                    |                    |
|                  | 304  | Subsidies to nonfinancial public co | 0              | 2000              | 0                    | 0                 | 0                  | 0                  |
|                  | 064  | Supporting local society program    | 0              | 2000              | 0                    | 0                 | 0                  | 0                  |
| Total            |      |                                     | 0              | 2000              | 0                    | 0                 | 0                  | 0                  |
| 28               |      | Other expenditures                  |                |                   |                      |                   |                    |                    |
| 2821             |      | Other current expenses              |                |                   |                      |                   |                    |                    |
|                  | 302  | Contributions                       | 114614         | 49000             | 11000                | 9000              | 9000               | 9000               |
|                  | 303  | Scientific Scholarships and Trainin | 18979          | 15000             | 15000                | 13500             | 13500              | 13500              |
|                  | 305  | Non-Employees' Bonuses              | 65052          | 70000             | 70000                | 72500             | 72500              | 72500              |
| Total            |      |                                     | 198645         | 134000            | 96000                | 95000             | 95000              | 95000              |
| Total of Program |      |                                     | 1770166        | 1877000           | 1618000              | 1734000           | 1773000            | 1811000            |
| Total of Chapter |      |                                     | 1770166        | 1877000           | 1618000              | 1734000           | 1773000            | 1811000            |

# Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8142 Insurance Commission

( In JDs )

| Group            | Item | Description                           | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|------------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                  |      | Expenditures                          |                |                   |                      |                   |                    |                    |
| 22               |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|                  | 512  | Operating and maintenance Expenses    | 135098         | 177500            | 155500               | 145000            | 118000             | 118000             |
| Total            |      |                                       | 135098         | 177500            | 155500               | 145000            | 118000             | 118000             |
| 28               |      | Other expenditures                    |                |                   |                      |                   |                    |                    |
| 2822             |      | Other miscellaneous expenditures      |                |                   |                      |                   |                    |                    |
|                  | 504  | Studies, Researches and Consultations | 0              | 0                 | 0                    | 5000              | 5000               | 5000               |
| Total            |      |                                       | 0              | 0                 | 0                    | 5000              | 5000               | 5000               |
|                  |      | Fixed Assets                          |                |                   |                      |                   |                    |                    |
| 31               |      | Non-financial Assets                  |                |                   |                      |                   |                    |                    |
| 3112             |      | Fixed Assets                          |                |                   |                      |                   |                    |                    |
|                  | 505  | Equipments, Machines and Apparatus    | 2262           | 11500             | 11500                | 28000             | 10000              | 10000              |
| Total            |      |                                       | 2262           | 11500             | 11500                | 28000             | 10000              | 10000              |
| 3113             |      | Fixed Assets                          |                |                   |                      |                   |                    |                    |
|                  | 511  | Equipping and furnishing              | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
| Total            |      |                                       | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
| Total of Chapter |      |                                       | 137360         | 189000            | 167000               | 180000            | 135000             | 135000             |

# Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8142 Insurance Commission

( In JDs )

Program : 8681 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                        | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses |                |                   |                      |                   |                    |                    |
|       | 013  | Services Contracts                 | 59127          | 35000             | 35000                | 55000             | 38000              | 38000              |
|       |      | Total of Item                      | 59127          | 35000             | 35000                | 55000             | 38000              | 38000              |
| 31    |      | Non-financial Assets               |                |                   |                      |                   |                    |                    |
| 3112  |      | Machinery and Equipment            |                |                   |                      |                   |                    |                    |
|       | 505  | Equipments, Machines and Apparatus |                |                   |                      |                   |                    |                    |
|       | 001  | Computers and accessories          | 2262           | 11500             | 11500                | 28000             | 10000              | 10000              |
|       |      | Total of Item                      | 2262           | 11500             | 11500                | 28000             | 10000              | 10000              |
| 3113  |      | Other Fixed Assets                 |                |                   |                      |                   |                    |                    |
|       | 511  | Equipping and furnishing           |                |                   |                      |                   |                    |                    |
|       | 009  | Office Furniture and Apparatus     | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
|       |      | Total of Item                      | 0              | 0                 | 0                    | 2000              | 2000               | 2000               |
|       |      | Total of Project                   | 61389          | 46500             | 46500                | 85000             | 50000              | 50000              |

Project : 002 E-government

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                                     | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|-------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses              |                |                   |                      |                   |                    |                    |
|       | 036  | Computerization and automation operations expen | 16491          | 37500             | 37500                | 10000             | 10000              | 10000              |
|       |      | Total of Item                                   | 16491          | 37500             | 37500                | 10000             | 10000              | 10000              |
|       |      | Total of Project                                | 16491          | 37500             | 37500                | 10000             | 10000              | 10000              |
|       |      | Total of Program                                | 77880          | 84000             | 84000                | 95000             | 60000              | 60000              |

# Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8142 Insurance Commission

( In JDs )

Program : 8682 Regulating and developing Insurance Sector

Project : 001 Regulating and developing Insurance Sector Program Administration

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                            | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|----------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services              |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services              |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses     |                |                   |                      |                   |                    |                    |
|       | 032  | Conventions Celebrations and Workshops | 0              | 6000              | 5000                 | 5000              | 5000               | 5000               |
|       | 999  | n.e.c                                  | 55             | 0                 | 0                    | 0                 | 0                  | 0                  |
|       |      | Total of Item                          | 55             | 6000              | 5000                 | 5000              | 5000               | 5000               |
|       |      | Total of Project                       | 55             | 6000              | 5000                 | 5000              | 5000               | 5000               |

Project : 002 Field Inspection and audit on Insurance Companies

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                           | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 28    |      | Other expenditures                    |                |                   |                      |                   |                    |                    |
| 2822  |      | Other Capital expenditures            |                |                   |                      |                   |                    |                    |
|       | 504  | Studies, Researches and Consultations |                |                   |                      |                   |                    |                    |
|       | 027  | Purchasing consulting services        | 0              | 0                 | 0                    | 5000              | 5000               | 5000               |
|       |      | Total of Item                         | 0              | 0                 | 0                    | 5000              | 5000               | 5000               |
|       |      | Total of Project                      | 0              | 0                 | 0                    | 5000              | 5000               | 5000               |

Project : 003 Vocational Habilitation

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                        | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses |                |                   |                      |                   |                    |                    |
|       | 008  | Training expenses                  | 10886          | 5000              | 5000                 | 5000              | 5000               | 5000               |
|       | 044  | Establishment expenses             | 0              | 2000              | 1000                 | 0                 | 0                  | 0                  |
|       |      | Total of Item                      | 10886          | 7000              | 6000                 | 5000              | 5000               | 5000               |
|       |      | Total of Project                   | 10886          | 7000              | 6000                 | 5000              | 5000               | 5000               |

Project : 004 Dedicating Jordan as regional center

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                        | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses |                |                   |                      |                   |                    |                    |
|       | 065  | Different activities               | 8583           | 10000             | 10000                | 20000             | 20000              | 20000              |
|       |      | Total of Item                      | 8583           | 10000             | 10000                | 20000             | 20000              | 20000              |
|       |      | Total of Project                   | 8583           | 10000             | 10000                | 20000             | 20000              | 20000              |

Project : 005 Insurance awareness

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                          | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|--------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services            |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services            |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses   |                |                   |                      |                   |                    |                    |
|       | 017  | Promotion, advertising and awareness | 0              | 70000             | 50000                | 40000             | 30000              | 30000              |
|       |      | Total of Item                        | 0              | 70000             | 50000                | 40000             | 30000              | 30000              |
|       |      | Total of Project                     | 0              | 70000             | 50000                | 40000             | 30000              | 30000              |

# Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8142 Insurance Commission

( In JDs )

Program : 8682 Regulating and developing Insurance Sector

Project : 006 Developing insurance sector

Fund Source : 202001 Capital - Domestic Funding

| Group | Item | Description                        | Actual<br>2012 | Estimated<br>2013 | Re-Estimated<br>2013 | Estimated<br>2014 | Indicative<br>2015 | Indicative<br>2016 |
|-------|------|------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
| 2211  |      | Use of Goods and Services          |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses |                |                   |                      |                   |                    |                    |
|       | 999  | n.e.c                              | 39956          | 12000             | 12000                | 10000             | 10000              | 10000              |
|       |      | Total of Item                      | 39956          | 12000             | 12000                | 10000             | 10000              | 10000              |
|       |      | Total of Project                   | 39956          | 12000             | 12000                | 10000             | 10000              | 10000              |
|       |      | Total of Program                   | 59480          | 105000            | 83000                | 85000             | 75000              | 75000              |
|       |      | Total of Chapter                   | 137360         | 189000            | 167000               | 180000            | 135000             | 135000             |