

Chapter : 1501 Ministry of Finance

- Creation:** The Ministry of Finance was established with the formation of the first Jordanian Ministry in the era of TransJordan on 11/4/1920, and the Ministry exercises its tasks and responsibilities through the administration and organization regulation no. (56) for 1997 to achieve its goals and duties. The following departments were affiliated with the Minister of Finance as per the laws of their establishment : Customs Department, Income and Sales Tax Department, General Budget Department, Lands and Survey Department, General Supplies Department, and Free Zones Corporation.
- Vision :** A regionally distinguished financial management that contributes to enhancing economic and financial stability in the Kingdom and realizing welfare of citizens.
- Mission:** Promoting public money management mechanisms and the level of provided services through updating financial legislations and applying the best international practices depending on distinguished knowledge and human resources.

Tasks of the Ministry / Department:

- Draw up the financial policy of the state and supervise its implementation, direct the government investment as well as manage internal and manage internal and external government debt and achieve integration between financial policy and cash policy to serve the national economy.
- Supervise and control the disbursement of general expenditures and regulate statements related to them.
- Manage civil and military pension affairs.
- Study and analyze the financial, cash and economic situations as well as evaluate tax procedures and policies.
- Manage cash flows.
- Study issues that give rise to
- Collect public revenues and supply to the treasury.

Ministry/Department Contribution to the National Objectives:

- Enhance the government administration to be financially stable, transparent and accountable on both central and local aspects.
- Develop the national economy to be prosper and open to regional and international markets.

Major Issues and Challenges which face the Ministry / Department:

- The existence of laws and regulations governing the work of the Ministry (civil service regulation).
- The existence of labor market for job opportunities attracting competencies.
- Continuous growth in the current expenditures of the general budget.
- Foreign economic factors.
- Lack of qualified human resources.

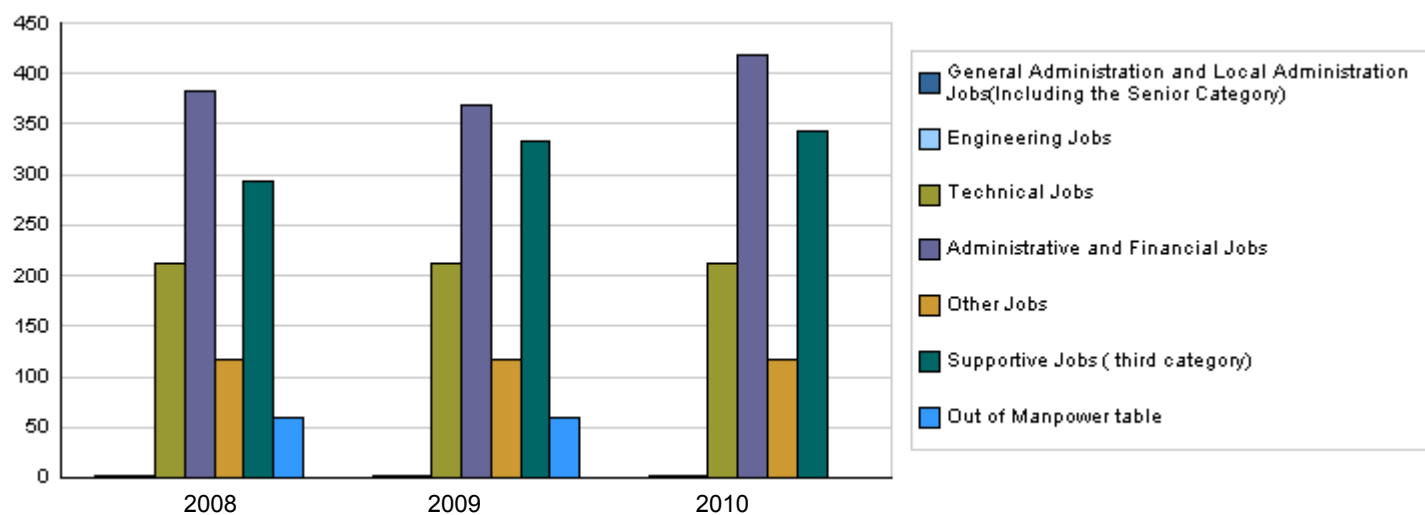
Chapter : 1501 Ministry of Finance

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		
				2008	2009		2010	2011	2012
1 - Building institutional capacities and developing human staffs	1 Satisfaction percentage of the Ministry's clients.	2006	70%	68.7%	75%	75%	80%	85%	90%
2 - Improving the overall financial conditions of the Public Treasury, adopting self-reliance principal, and reducing subsidies and contributions provided for the institutions	2 Percentage of national debt to GDP.	2006	73.2%	56.8%	62.5%	63%	60%	60%	60%
	3 Percentage of domestic revenues to current expenditures.	2006	%100	97.8%	100.3%	91.6%	98.8%	101.4%	104.8%
	4 Percentage of deficit including subsidies to the GDP.	2006	4.4%	2.2%	4.6%	7.3%	3.9%	3.4%	3.0%
	5 Percentage of the Gross Public Expenditures to the GDP.	2006	38.2%	36.1%	40%	35.5%	31%	30.4%	29.9%
	6 Percentage of deficit excluding subsidies to the GDP.	2006	7.4%	7%	9.2%	9.8%	5.8%	5.1%	4.4%

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Consultantm, assistant secretary general	2	2	2
Engineering Jobs	Associate engineer, senior surveyor	2	2	2
Technical Jobs	Manager, consultant, expert, programmer, auditor	212	212	212
Administrative and Financial Jobs	Manager, senior accountant, controller, custodian	383	369	419
Other Jobs	Manager, head of department, senior controller	116	116	116
Supportive Jobs (third category)	Typist, inquiry officer, clerk	29	39	39
	Photocopying officer, collector, messenger, guardian	264	294	304
Total		1008	1034	1094
Out of Manpower table	Supportive administrative services	60	60	0
Overall Total		1068	1094	1094
Number of male staff		805	848	810
Number of female staff		263	246	284



Key Information of the Ministry / Department

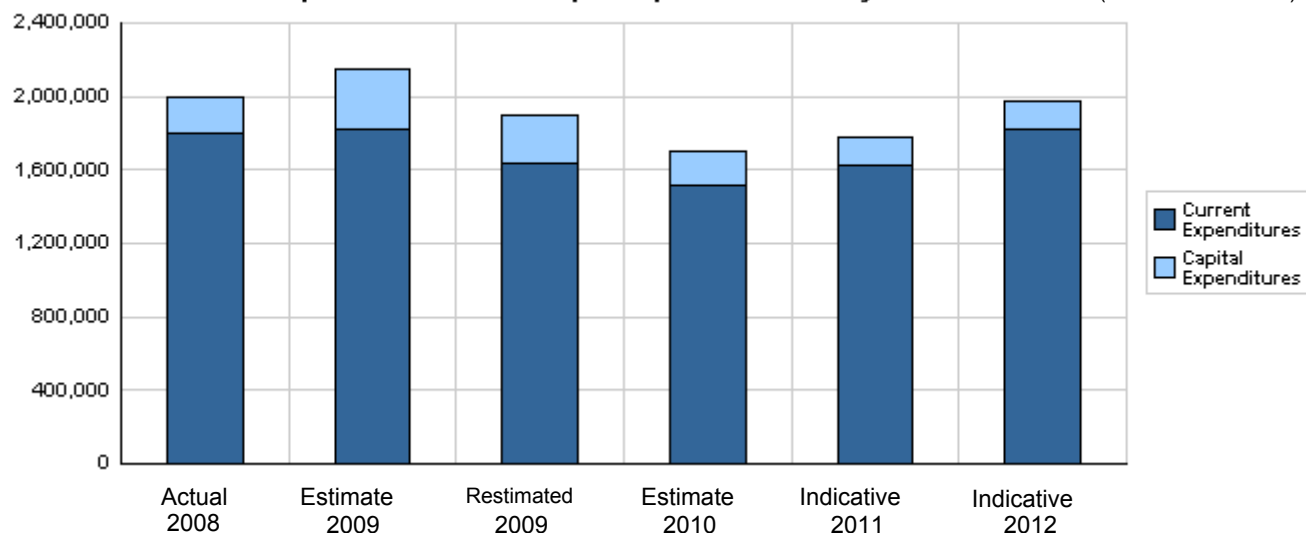
No.	Description
1	Supervise the Ministry of Finance to draw up, implement and control the financial policy of the state.
2	Supervise government public debt management (budget and guaranteed).
3	The Ministry of Finance currently implements a number of projects related to financial management reform in Jordan: MTFF, GFMIS and TSA.
4	Working with related institutions to involve Jordan in the criteria of SDDS.
5	Issue the Ministry of Finance 12 issues of government financial bulletins annually, also 4 issues of government public debt annually.

Overall Summary of Expenditures for Chapter 1501- Ministry of Finance
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,811,319	5,069,000	5,043,000	6,219,000	6,835,400	7,360,600
2121	Social Security Contributions	323,142	191,000	191,000	360,000	370,000	380,000
2211	Use of Goods and Services	108,353,442	118,966,000	118,650,000	92,868,000	78,965,600	83,089,400
2411	External Interests	128,976,133	104,000,000	94,000,000	100,000,000	95,300,000	90,200,000
2421	Internal Interests	248,840,145	330,000,000	308,000,000	370,000,000	420,000,000	550,000,000
2511	Subsidies to public corporations	85,561,030	93,140,000	83,140,000	40,780,000	112,391,000	120,110,000
2531	Subsidies for supporting goods	418,856,786	280,000,000	149,731,000	97,000,000	59,000,000	59,000,000
2631	Subsidy to public gov. units	45,684,947	44,430,000	43,602,000	44,859,000	47,446,000	48,409,000
2711	Pension and Compensations	654,710,576	714,000,000	705,000,000	755,000,000	805,000,000	855,000,000
2721	Social Assistance Benefits	95,815,511	128,465,212	121,158,000	0	0	0
2821	Other current expenses	3,470,581	4,700,000	4,700,000	4,600,000	4,600,000	4,600,000
3113	Other Fixed Assets	0	30,000	30,000	30,000	30,000	30,000
Total current expenditures		1,795,403,612	1,822,991,212	1,633,245,000	1,511,716,000	1,629,938,000	1,818,179,000
Capital Expenditures							
2111	Salaries, Wages and allowances	184,839	500,000	500,000	580,000	780,000	770,000
2121	Social Security Contributions	0	20,000	0	5,540,000	40,000	40,000
2211	Use of Goods and Services	10,100,179	32,570,000	32,418,000	5,643,000	6,166,000	13,385,000
2632	Subsidy to other public gov. units/capital	19,669,461	65,050,000	59,032,000	30,220,000	58,450,000	53,679,000
2822	Other Capital expenditures	5,000,000	969,000	326,000	1,195,000	1,148,000	2,005,000
3111	Buildings and Constructions	107,993,799	179,900,000	134,783,000	77,463,000	59,752,000	64,872,000
3112	Machinery and Equipment	798,558	2,621,000	2,621,000	607,000	551,000	585,000
3141	Lands	54,391,235	45,000,000	35,000,000	67,000,000	18,000,000	22,100,000
Total capital expenditures		198,138,071	326,630,000	264,680,000	188,248,000	144,887,000	157,436,000
Treasury		198,138,071	326,630,000	264,680,000	188,248,000	144,887,000	157,436,000
Total current and capital expenditures		1,993,541,683	2,149,621,212	1,897,925,000	1,699,964,000	1,774,825,000	1,975,615,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

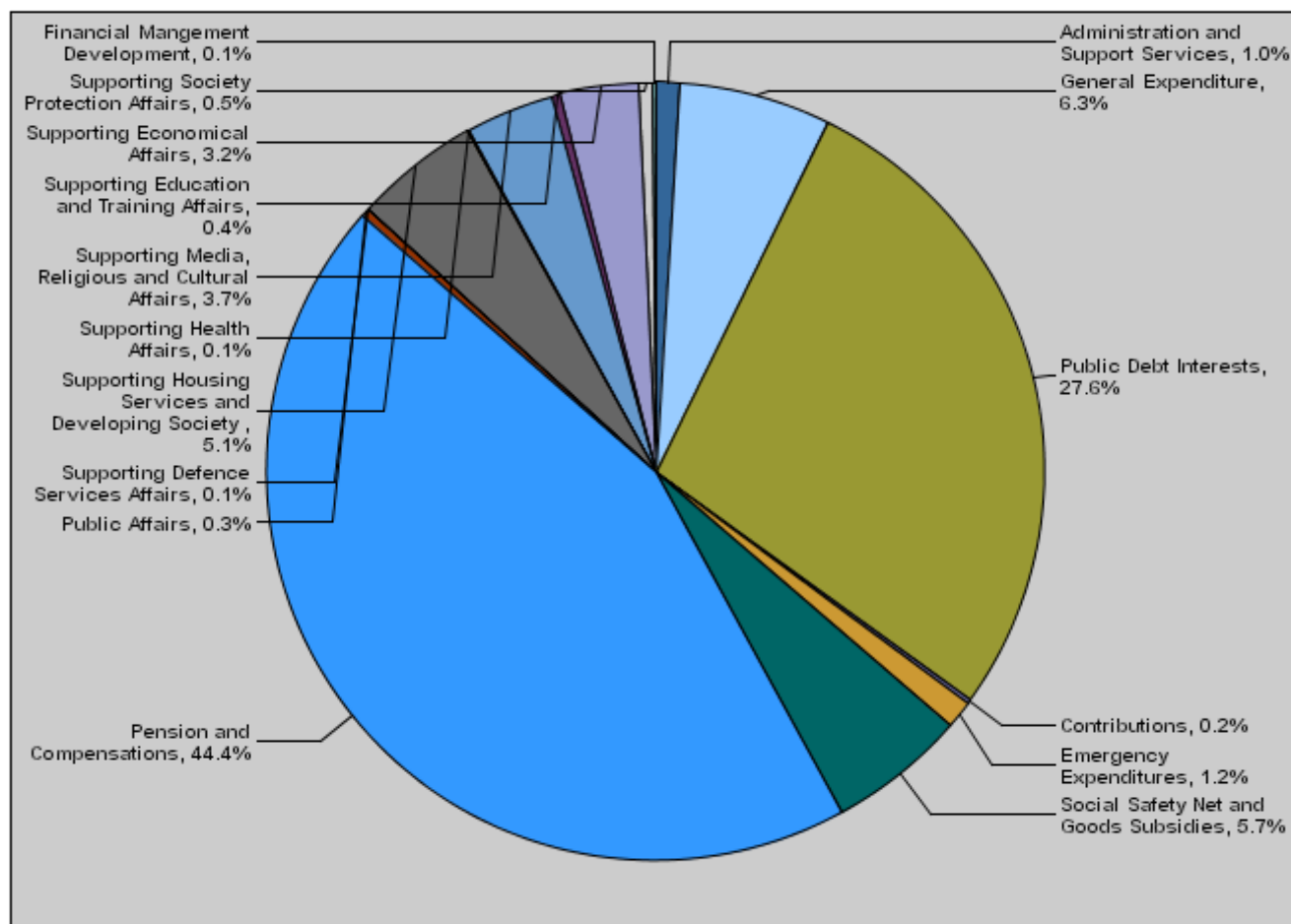


Budget of Chapter 1501 - Ministry of Finance
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2201	Administration and Support Services	10,800,000	6,565,000	17,365,000
2205	General Expenditure	90,277,000	17,000,000	107,277,000
2210	Public Debt Interests	470,000,000	0	470,000,000
2215	Contributions	3,000,000	0	3,000,000
2220	Emergency Expenditures	20,000,000	0	20,000,000
2225	Social Safety Net and Goods Subsidies	97,000,000	0	97,000,000
2230	Pension and Compensations	755,000,000	0	755,000,000
2235	Public Affairs	4,500,000	0	4,500,000
2240	Supporting Defence Services Affairs	0	1,000,000	1,000,000
2245	Supporting Housing Services and Developing Society	9,800,000	77,500,000	87,300,000
2250	Supporting Health Affairs	2,000,000	0	2,000,000
2255	Supporting Media, Religious and Cultural Affairs	45,239,000	17,483,000	62,722,000
2260	Supporting Education and Training Affairs	1,300,000	4,800,000	6,100,000
2265	Supporting Economical Affairs	2,800,000	52,100,000	54,900,000
2270	Supporting Society Protection Affairs	0	9,300,000	9,300,000
2275	Financial Mangement Development	0	2,500,000	2,500,000
Total		1,511,716,000	188,248,000	1,699,964,000

Total Expenditures for the year 2010 Distributed According to Program



2201

Administration and Support Services Program

Objective of the program :

Provide administrative and logistic support and services to the the Ministry's headquarter and affiliated directorates in governorates and to cover salaries, wages and allowances as well as to use goods, services and procurement of fixed origins, delegates and training courses.

The strategic objective related to the program :

Build institutional capacities and develop the human staffs.

Directorates associated with the program :

1- Administration directorate.
2- Computer and IT directorate.
3- GFMIS.
4- General accounts directorate.
5- Economic policies and studies.

Services provided by the program :

- Provide necessary financial and administrative services for the conduct of works and activities required by the nature of work.

- Upgrade the efficiency of employees and improve their skills and capacities.

- Conduct necessary studies and statistics and issue circulations, communications and instructions which assist in facilitating and developing work.

- Conduct administrative, financial and technical control processes.

- Issue the closing statement.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (939) staff, including (735) males and (204) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of qualified employees in the Ministry.	2006	55%	60%	80%	80%	100%	100%	100%

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		8,496,630	9,456,000	9,114,000	10,800,000	12,010,000	13,195,000
2111	Salaries, Wages and allowances	4,811,319	5,069,000	5,043,000	6,219,000	6,835,400	7,360,600
2121	Social Security Contributions	323,142	191,000	191,000	360,000	370,000	380,000
2211	Use of Goods and Services	3,177,521	4,066,000	3,750,000	4,091,000	4,674,600	5,324,400
2821	Other current expenses	184,648	100,000	100,000	100,000	100,000	100,000
3113	Other Fixed Assets	0	30,000	30,000	30,000	30,000	30,000
Capital Expenditures		11,830,911	45,180,000	45,163,000	6,565,000	7,512,000	24,471,000
001	Administration Project	11,765,911	45,100,000	45,083,000	6,475,000	7,412,000	24,371,000
002	Developing the institutional efficienc	65,000	80,000	80,000	90,000	100,000	100,000
Program / Treasury		11,830,911	45,180,000	45,163,000	6,565,000	7,512,000	24,471,000
Total Program		20,327,541	54,636,000	54,277,000	17,365,000	19,522,000	37,666,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2205	General Expenditure Program
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Objective of the program :

Disburse expenditure issued as per decisions of Cabinet and presidency letter from public expenditure item or any public expenditure related to government ministries and departments.

The strategic objective related to the program :

Improve the overall financial positions of the general treasury, adopt self-reliance and reduce support and contribution provided to institutions.

Directorates associated with the program :

- 1- Internal control
- 2- Legal affairs and public money
- 3- Public treasury

Services provided by the program :

- 1- Travel allowance disbursement for the state's personnel.
- 2- Travel tickets disbursement for the state's personnel.
- 3- Stamps commission disbursement.
- 4- Protocols requests disbursement of the Ministry of Foreign Affairs.
- 5- Medical Treatments Disbursement.
- 6- Air evacuation needs disbursement.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .

Appropriations OF General Expenditure Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		106,064,396	116,300,000	116,300,000	90,277,000	75,791,000	79,265,000
2211	Use of Goods and Services	105,175,921	114,900,000	114,900,000	88,777,000	74,291,000	77,765,000
2821	Other current expenses	888,475	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000
Capital Expenditures		13,496,786	20,500,000	14,500,000	17,000,000	6,225,000	6,225,000
001	The National Program for Governme	13,496,786	20,500,000	14,500,000	17,000,000	6,225,000	6,225,000
	Program / Treasury	13,496,786	20,500,000	14,500,000	17,000,000	6,225,000	6,225,000
Total Program		119,561,182	136,800,000	130,800,000	107,277,000	82,016,000	85,490,000

2210	Public Debt Interests Program										
<u>Objective of the program :</u>											
Manage and serve the public debt and pay due interests on foreign and internal loans.											
<u>The strategic objective related to the program :</u>											
Improve the overall financial situations of the public treasury, adopt self-dependence principle and reduce subsidy and contribution provided to institutions.											
<u>Directorates associated with the program :</u>											
1- Public debt. 2- Treasury. 3- Internal control.											
<u>Services provided by the program :</u>											
Pay due interests on foreign and internal loans.											
<u>Staff working in the program :</u>											
The program is implemented through a functional staff in 2009 estimated with (27) staff, including (17) males and (10) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2008	2009	2009	2010	2011	2012
1	Percentage of interests to the GDP.			2006	3.1%	3.1%	2.9%	2.5%	2.7%	2.7%	2.7%
Appropriations OF Public Debt Interests Program as Per Activities and Projects. (In JDs											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2008	2009	2009	2010	2011		2012			
Current Expenditures		377,816,278	434,000,000	402,000,000	470,000,000	515,300,000		640,200,000			
2411	External Interests	128,976,133	104,000,000	94,000,000	100,000,000	95,300,000		90,200,000			
2421	Internal Interests	248,840,145	330,000,000	308,000,000	370,000,000	420,000,000		550,000,000			
Capital Expenditures		0	0	0	0	0		0			
Program / Treasury		0	0	0	0	0		0			
Total Program		377,816,278	434,000,000	402,000,000	470,000,000	515,300,000		640,200,000			

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2215	Contributions Program					
<u>Objective of the program :</u>						
Repay the Kingdom's contribution in Arab, regional and international organizations as per defined percentages.						
<u>The strategic objective related to the program :</u>						
Improve the overall financial positions of the general treasury, adopt a self-reliance principle, and reduce subsidy and contribution provided to institutions.						
<u>Directorates associated with the program :</u>						
1- Treasury directorate.						
2- Internal control directorate.						
<u>Services provided by the program :</u>						
1- Repay the Kingdom's contributions toward Arab, regional and international organizations.						
<u>Staff working in the program :</u>						
The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .						
Appropriations OF Contributions Program as Per Activities and Projects. (In JDs)						
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012
Current Expenditures		2,397,458	3,200,000	3,200,000	3,000,000	3,000,000
2821	Other current expenses	2,397,458	3,200,000	3,200,000	3,000,000	3,000,000
Capital Expenditures		0	0	0	0	0
Program / Treasury		0	0	0	0	0
Total Program		2,397,458	3,200,000	3,200,000	3,000,000	3,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2220	Emergency Expenditures Program					
<u>Objective of the program :</u>						
Disburse from emergency expenditures item as per approvals of the cabinet to face any urgent and emergency matters.						
<u>The strategic objective related to the program :</u>						
Improve the overall financial positions of the general treasury, adopt a self-reliance principle, reduce subsidy and contribution provided to the institutions.						
<u>Directorates associated with the program :</u>						
1- Internal control directorate.						
2- Treasury directorate.						
<u>Services provided by the program :</u>						
1- Disbursement of financial matters approved by the cabinet.						
<u>Staff working in the program :</u>						
The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .						
Appropriations OF Emergency Expenditures Program as Per Activities and Projects. (In JDs)						
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012
Current Expenditures		66,324,923	70,000,000	60,000,000	20,000,000	20,000,000 23,000,000
2511	Subsidies to public corporations	66,324,923	70,000,000	60,000,000	20,000,000	20,000,000 23,000,000
Capital Expenditures		0	0	0	0	0 0
Program / Treasury		0	0	0	0	0 0
Total Program		66,324,923	70,000,000	60,000,000	20,000,000	20,000,000 23,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2225	Social Safety Net and Goods Subsidies Program									
<u>Objective of the program :</u>										
Provide the required appropriations in order to enhance the social security in the Kingdom and improve the standard of living of citizens in general and employees and retired employees in the public sector in particular.										
<u>The strategic objective related to the program :</u>										
Improve the overall financial positions of the general treasury, adopt the self-reliance principle, reduce subsidy and contribution provided to institutions.										
<u>Directorates associated with the program :</u>										
1- Treasury. 2- Internal control.										
<u>Services provided by the program :</u>										
1- Disburse salaries' increase to public employees. 2- Diburse the Makarem of His Majesty the King. 3- Disbure fuel raising allowance.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2008	2009	2009	2010	2011	2012
1	Percentage of commodities subsidy to the gross national product		2006	0.8%	2.4%	1.6%	0.8%	0.5%	0.3%	0.3%
2	Percentage of Social Safety Net appropriations to current expenditures.		2006	6%	7.2%	4%	3%	0	0	0
Appropriations OF Social Safety Net and Goods Subsidies Program as Per Activities and Projects. (In JDs										
Activities and Projects			Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012			
Current Expenditures			514,672,297	408,465,212	270,889,000	97,000,000	59,000,000 59,000,000			
2531	Subsidies for supporting goods		418,856,786	280,000,000	149,731,000	97,000,000	59,000,000 59,000,000			
2721	Social Assistance Benefits		95,815,511	128,465,212	121,158,000	0	0 0			
Capital Expenditures			0	0	0	0	0 0			
Program / Treasury			0	0	0	0	0 0			
Total Program			514,672,297	408,465,212	270,889,000	97,000,000	59,000,000 59,000,000			

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2230	Pension and Compensations Program
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Objective of the program :

Manage the financial affairs and disburse pensions salaried for retired employees and their heirs and provide non-centralized pension services through the financial directorates and centers in the governorates.

The strategic objective related to the program :

Improve the financial positions of the general treasury and, adopt a self-reliance principle, and reduce support and contribution provided to institutions.

Directorates associated with the program :

- 1- Pension and compensations.
- 2- Legal affairs and public money.

Services provided by the program :

- 1- Disburse pension salaries for retired persons and their heirs.
- 2- Collect amounts that were paid as increase for retired persons salaries.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (60) staff, including (48) males and (12) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of pension to the GDP.	2006	4.9%	4.3%	4.8%	4.3%	4.3%	4.2%	4.1%

Appropriations OF Pension and Compensations Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2008	2009	2009	2010	2011	2012
Current Expenditures		654,710,576	714,000,000	705,000,000	755,000,000	805,000,000	855,000,000
2711	Pension and Compensations	654,710,576	714,000,000	705,000,000	755,000,000	805,000,000	855,000,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		654,710,576	714,000,000	705,000,000	755,000,000	805,000,000	855,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2235	Public Affairs Program
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Objective of the program :

Provide financial support of public institutions and societies to be disbursed after distributing the allocated money by the cabinet.

The strategic objective related to the program :

Improve the overall financial positions of the public treasury, adopt self-reliance principle and reduce support and contribution provided to institutions.

Directorates associated with the program :

1- Internal control.

2- Public treasury.

Services provided by the program :

Provide financial support to government institutions and local community societies.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Percentage of public institutions subsidy to the current expenditures of the Ministry of Finance.	2006	12.9%	3.2%	3.4%	4.2%	4.7%	10%	10.1%

Appropriations OF Public Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		3,431,000	4,100,000	4,100,000	4,500,000	4,500,000	4,500,000
2511	Subsidies to public corporations	3,431,000	4,100,000	4,100,000	4,500,000	4,500,000	4,500,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		3,431,000	4,100,000	4,100,000	4,500,000	4,500,000	4,500,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2240		Supporting Defence Services Affairs Program					
		Appropriations OF Supporting Defence Services Affairs Program as Per Activities and Projects.					
		(In JDs)					
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,500,000	0	0	1,000,000	1,000,000	1,000,000
001	Military Duty Service Project	2,500,000	0	0	0	0	0
002	Support the higher council of civil de	0	0	0	1,000,000	1,000,000	1,000,000
Program / Treasury		2,500,000	0	0	1,000,000	1,000,000	1,000,000
Total Program		2,500,000	0	0	1,000,000	1,000,000	1,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2245	Supporting Housing Services and Developing Society Program
Objective of the program : Provide financial support for public and government institutions and units which supervise housing affairs and society development.	
The strategic objective related to the program : Improve the overall financial positions of the general treasury, adopt self-reliance principle and reduce support and contribution provided to institutions.	
Directorates associated with the program : 1- Internal control. 2- Public treasury.	
Services provided by the program : 1- provide financial support for public and government units and institutions.	
Staff working in the program : The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .	

Appropriations OF Supporting Housing Services and Developing Society Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		6,218,473	7,700,000	7,700,000	9,800,000	10,800,000	11,800,000
2511	Subsidies to public corporations	3,550,000	4,800,000	4,800,000	9,800,000	10,800,000	11,800,000
2631	Subsidy to public gov. units	2,668,473	2,900,000	2,900,000	0	0	0
Capital Expenditures		55,695,808	47,250,000	45,500,000	77,500,000	23,000,000	27,500,000
001	Acquisitions	54,391,235	35,000,000	35,000,000	51,000,000	18,000,000	22,100,000
002	Completing King Abdullah II gardens	718,444	500,000	500,000	6,750,000	2,000,000	2,900,000
003	Development of Wadi Arabah	586,129	1,750,000	0	1,250,000	500,000	0
005	Supporting Water Authority/Issues	0	10,000,000	10,000,000	0	0	0
006	Petra developmental and Region Aut	0	0	0	2,000,000	2,000,000	2,000,000
007	Supporting and developing the royal	0	0	0	500,000	500,000	500,000
008	King Abdullah II gardens/Al-Quesme	0	0	0	16,000,000	0	0
Program / Treasury		55,695,808	47,250,000	45,500,000	77,500,000	23,000,000	27,500,000
Total Program		61,914,281	54,950,000	53,200,000	87,300,000	33,800,000	39,300,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2250	Supporting Health Affairs Program
<u>Objective of the program :</u> <p>Provide an annual financial support for government entities and institutions and repay the medical treatments.</p>	
<u>The strategic objective related to the program :</u> <p>Improve the overall financial positions of the public treasury, adopt the self-dependence principle, reduce subsidy and contribution provided to institutions.</p>	
<u>Directorates associated with the program :</u> <p>- Public Treasury Directorate.</p>	
<u>Services provided by the program :</u> <p>1- Provide financial support to government health institutions.</p>	
<u>Staff working in the program :</u> <p>The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .</p>	

Appropriations OF Supporting Health Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		2,000,000	10,200,000	10,200,000	2,000,000	2,000,000	2,000,000
2511	Subsidies to public corporations	2,000,000	10,200,000	10,200,000	2,000,000	2,000,000	2,000,000
Capital Expenditures		13,333,332	23,500,000	23,500,000	0	0	0
001	Repayment of the Installments of Me	13,333,332	3,500,000	3,500,000	0	0	0
002	Al-Hussein Institute for Cancer (gove	0	20,000,000	20,000,000	0	0	0
Program / Treasury		13,333,332	23,500,000	23,500,000	0	0	0
Total Program		15,333,332	33,700,000	33,700,000	2,000,000	2,000,000	2,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2255

Supporting Media, Religious and Cultural Affairs Program

Objective of the program :

Provide an annual financial support for government institutions, ministries and departments supervising cultural, religious and media affairs.

The strategic objective related to the program :

Improve the financial positions of the public treasury, adopt self-reliance principle, and reduce subsidy and contribution provided to institutions.

Directorates associated with the program :

1- Internal control.
2- Public treasury.

Services provided by the program :

1- Provide financial support for government and public of religious, cultural and media nature.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .

Appropriations OF Supporting Media, Religious and Cultural Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		49,928,131	43,270,000	42,442,000	45,239,000	46,526,000	47,839,000
2511	Subsidies to public corporations	6,911,657	2,740,000	2,740,000	2,680,000	2,680,000	2,680,000
2631	Subsidy to public gov. units	43,016,474	40,530,000	39,702,000	42,559,000	43,846,000	45,159,000
Capital Expenditures		3,247,534	25,000,000	19,098,000	17,483,000	17,450,000	17,940,000
001	Transferring Swaileh TV Tower	1,000,000	2,500,000	0	0	0	0
002	Supporting the projects of the Highe	0	13,000,000	13,000,000	11,000,000	12,000,000	12,000,000
003	Supporting the projects of Ministry o	0	2,000,000	2,000,000	1,600,000	1,600,000	1,600,000
004	Supporting the projects of General If	0	500,000	98,000	70,000	50,000	40,000
005	Sport city in Madaba	2,247,534	1,000,000	1,000,000	0	0	0
006	Establishing King Abdullah Center fo	0	3,000,000	0	1,500,000	1,000,000	1,500,000
007	Supporting the projects of Jordan O	0	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000
008	Developing the palace of the Founde	0	0	0	513,000	0	0
009	Children the meusem of children	0	0	0	300,000	300,000	300,000
Program / Treasury		3,247,534	25,000,000	19,098,000	17,483,000	17,450,000	17,940,000
Total Program		53,175,665	68,270,000	61,540,000	62,722,000	63,976,000	65,779,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2260	Supporting Education and Training Affairs Program
<p><u>Objective of the program :</u></p> <p>Allocate annual amount for supporting technology, education, and training affairs.</p> <p><u>The strategic objective related to the program :</u></p> <p>Improve the overall financial positions of the general treasury, adopt a self-reliance principle, reduce subsidy and contribution provided to institutions.</p> <p><u>Directorates associated with the program :</u></p> <p>1- Internal control directorate. 2- General treasury directorate.</p> <p><u>Services provided by the program :</u></p> <p>Providing annual financial support for institutions concerned with education and technology.</p> <p><u>Staff working in the program :</u></p> <p>The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .</p>	

Appropriations OF Supporting Education and Training Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		3,343,450	1,300,000	1,300,000	1,300,000	71,911,000	75,630,000
2511	Subsidies to public corporations	3,343,450	1,300,000	1,300,000	1,300,000	71,911,000	75,630,000
Capital Expenditures		5,000,000	7,000,000	7,000,000	4,800,000	5,800,000	2,800,000
001	Germany-Jordanian University	5,000,000	6,000,000	6,000,000	4,000,000	5,000,000	2,000,000
002	Supporting the projects for the High	0	1,000,000	1,000,000	800,000	800,000	800,000
Program / Treasury		5,000,000	7,000,000	7,000,000	4,800,000	5,800,000	2,800,000
Total Program		8,343,450	8,300,000	8,300,000	6,100,000	77,711,000	78,430,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2265

Supporting Economical Affairs Program

Objective of the program :

Provide financial support to government entities such as the Developmental Regions Authority and manage the appropriations of economic-nature projects.

The strategic objective related to the program :

Improve the overall financial positions of public treasury, reduce subsidy and contribution provided to institutions.

Directorates associated with the program :

1- Public treasury.
2- Internal control.

Services provided by the program :

1- Provide subsidy to government entities.
2- Manage the appropriations of economic projects.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .

Appropriations OF Supporting Economical Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		0	1,000,000	1,000,000	2,800,000	4,100,000	3,750,000
2511	Subsidies to public corporations	0	0	0	500,000	500,000	500,000
2631	Subsidy to public gov. units	0	1,000,000	1,000,000	2,300,000	3,600,000	3,250,000
Capital Expenditures		70,783,700	142,700,000	99,234,000	52,100,000	73,400,000	71,800,000
001	Amman-Zarqa Railway	3,249,751	11,000,000	3,000,000	500,000	30,000,000	26,500,000
002	Other Projects Approved by the Cab	3,899,521	10,000,000	10,000,000	6,700,000	4,700,000	10,200,000
004	Infrastructure for Irbid and Mafraq- A	22,908,941	10,300,000	3,000,000	5,000,000	4,000,000	4,000,000
005	Infrastructure for ma'an developmen	24,000,000	7,000,000	4,100,000	2,000,000	4,700,000	2,500,000
006	Infrastructure for the development o	0	3,000,000	3,000,000	2,000,000	2,000,000	0
007	Infrastructure for the city of King Ab	20,000	40,000,000	40,000,000	0	0	0
009	Industrial city in Tafila	1,000,000	0	0	0	0	0
010	Development of Irbid downtown	1,557,451	0	0	700,000	0	0
011	American grant projects	14,148,036	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
012	Re-payment of small farmers loans	0	2,300,000	2,300,000	0	0	0
013	Popular Souq and buildings for sma	0	3,000,000	0	900,000	800,000	600,000
014	Smart Buildings in Irbid's Economic	0	6,100,000	5,100,000	900,000	0	0
015	Infrastructure for Ajloun developmen	0	3,000,000	500,000	0	0	0
016	Developing Salt city down town	0	2,000,000	2,000,000	1,700,000	1,500,000	800,000
017	Reorganizing and developing Zarqa'	0	9,500,000	9,100,000	3,000,000	5,000,000	6,500,000
018	Southern Shouneh Airport	0	19,000,000	1,000,000	0	0	0
019	Supporting the projects of Developm	0	1,500,000	1,134,000	4,000,000	4,500,000	3,500,000
020	Supporting the projects of the Econo	0	0	0	200,000	200,000	200,000
021	Ensuring the social security of farme	0	0	0	5,500,000	0	0
022	Supporting the projects of Atomic E	0	0	0	3,000,000	0	0
023	Exploring crude phosphate	0	0	0	1,000,000	1,000,000	2,000,000
Program / Treasury		70,783,700	142,700,000	99,234,000	52,100,000	73,400,000	71,800,000
Total Program		70,783,700	143,700,000	100,234,000	54,900,000	77,500,000	75,550,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2270	Supporting Society Protection Affairs Program
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Objective of the program :

Provide support to establish a number of housing projects in different areas of the Kingdom and provide financial support to the government units concerned with the affairs of social protection of the society.

The strategic objective related to the program :

Improve the overall financial positions of the general treasury, adopt a self-reliance principle, reduce subsidy and to contribute to the provided contribution of institutions.

Directorates associated with the program :

- 1- General treasury directorate.
- 2- Internal control directorate.

Services provided by the program :

Providing the financial support to government entities.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (43) staff, including (30) males and (13) females .

Appropriations OF Supporting Society Protection Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		17,250,000	10,000,000	6,000,000	9,300,000	7,500,000	4,700,000
001	Infrastructure Project for Public Sec	15,000,000	0	0	0	0	0
002	Higher board for Handicapped care	2,250,000	3,000,000	2,000,000	2,500,000	2,500,000	2,500,000
003	Establishing the housing city in Ma'a	0	5,000,000	4,000,000	5,000,000	4,000,000	1,000,000
004	Establishing the housing city in Tafi	0	2,000,000	0	1,800,000	1,000,000	1,200,000
Program / Treasury		17,250,000	10,000,000	6,000,000	9,300,000	7,500,000	4,700,000
Total Program		17,250,000	10,000,000	6,000,000	9,300,000	7,500,000	4,700,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2275

Financial Mangement Development Program

Objective of the program :

Build an integrated and computerized government administrative and financial system to link all government ministries and departments and the financial centers with the Ministry of Finance.

The strategic objective related to the program :

Improve the financial positions of the public treasury and dopt self-reliance principle, reduce subsidy and contribution provided to institutions.

Directorates associated with the program :

GFMS

Services provided by the program :

Financial services of the state.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (25) staff, including (18) males and (7) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of Minisries and Departments implementing GFMS.	2007	0	0	6	6	30	55	-

Appropriations OF Financial Mangement Development Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		5,000,000	5,500,000	4,685,000	2,500,000	3,000,000	1,000,000
001	GFMS	5,000,000	5,500,000	4,685,000	2,500,000	3,000,000	1,000,000
Program / Treasury		5,000,000	5,500,000	4,685,000	2,500,000	3,000,000	1,000,000
Total Program		5,000,000	5,500,000	4,685,000	2,500,000	3,000,000	1,000,000