

Chapter : 1503 Ministry of Finance/Customs Department

Creation: The first customs administration was established in 1921 and its goal was statistics, inspection and collecting revenues from goods coming to the country, and the first customs regulatory law was issued in 1926 and called (called tolls and customs law) which was modified several times in order to keep in pace with the continuous developments on the local and international levels till the law no. (1) was issued for the year 1962 and it continued effective till the year 1983 when the temporary customs law no. (16) for the year 1983 was issued and as a result of the developments in Jordan, a new law was issued to replace this temporary law and it was approved as per the constitution in August 1998.

Vision : To become world pioneers in delivering high-quality custom services for all department's clients.

Mission: Providing excellent custom services that meet the comprehensive development requirements, and that keep in pace with the developments on both national international levels.

Tasks of the Ministry / Department:

- Support the national economy through the continuity of supplying treasury with revenues.
- Combate smuggling goods and facilitate trade exchange movement between the Kingdom and other countries.
- Encourage investment and enhance the ability of industry to compete in order to upgrade the national economy.
- Grant some authorities exemptions from customs duties of production inputs and supplies according to applicable legislations to encourage the national industries and investment.
- Contribute to the Kingdom's economic growth.
- Protecting the kingdom's borders in cooperation with other security entities through smuggling patrols and customs accompaniment patrols.
- Protect environment and the local society from harmful and toxic materials such as drugs.
- Control passengers and goods movement and crossin.

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

- The Jordanian Customs Department through performing its tasks to contribute to achieving national goals by finding mechanisms which contribute to maximizing benefit from bilateral and multilateral regional commercial agreements which contribute to reaching new markets and expand existing markets to encourage

Major Issues and Challenges which face the Ministry / Department:

- Overlapping job relations with the rest of economic institutions and the state's departments and application of a number of laws and regulations.
- Development of smuggling means on the world level which use technological advance collectables and increased customs smuggling and commercial fraud cases.
- Continue to keep pace with the technological advance and provide necessary finance.
- Inadequate location and size of the department's building and the ambitions of internal and external service recipients.
- Continuous need to update the fleet of cars and heavy duty mechanisms working in such program.
- The developed and continuous methods of smugglers and the continuous need to modern and developed equipment to use in dedecting smuggled stuff.
- Inability to find sufficient and qualified cadre to meet job requirements due to the fact that this is linked with procedures related to other government entities.
- Reduce customs duties in light of concluded agreements with the World Trade Organization and other international agreements and the shift of customs role to regulatory role.

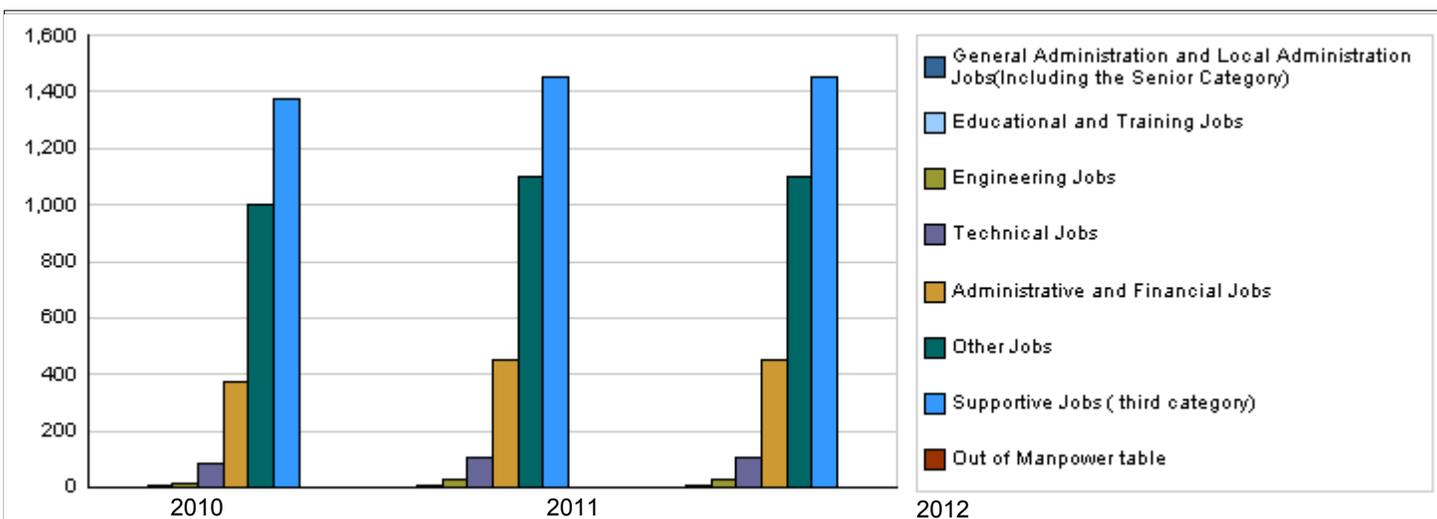
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Developing the Institutional capacities and general performance.	1 Percentage of service recipients satisfaction	2010	%80	%80	%81	%81	%82	%82	%82
	2 Percentage of personnel satisfaction	2010	%88	%88	%88	%88	%89	%90	%90
	3 Number of trainees in all fields	2010	3017	3017	3000	3000	3050	3100	3300
	4 Number of developed computerized systems	2010	8	8	10	10	5	5	7
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1 Percentatge of collected customs cases to overall number of data	2010	%1	%1	%1	%1	%1	%1	%1
	2 Percentage of collected customs violations cases to overall number of data	2010	%5	%5	%4.8	%4.8	%4.6	%4.5	%4.5
3 - Supplying and enhancing the financial resource to treasury	1 Value of customs revenues (in billion JDs)	2010	1.264	1.264	1.315	1.315	1.354	1.395	1.390
	2 Percentage of operational expenditure control	2010	%10	%10	%10	%10	%10	%10	%8
4 - Contribute to promote the investment work environment	1 Number of free commerce agreements (removing customs duties)	2010	2	2	2	2	1	1	1
	2 Goods release time (minute)	2010	98	98	96	96	94	92	90
	3 Number of domestic industry production inputs which are exempted from customs duties	2010	10	10	5	5	5	5	10
	4 Value of granted exemptions as per the investment promotion law (million JDs)	2010	445	445	450	450	455	460	475

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Customs directopr General/ d	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - L	4	1	5	6	1	7	6	1	7
Engineering Jobs	Engineering jobs/ Customs Li	15	2	17	20	5	25	20	5	25
Technical Jobs	Technical jobs/Customs serge	84	0	84	103	0	103	103	0	103
Administrative and Financial Jobs	Customs officer/sergeant-cap	135	40	175	184	50	234	184	50	234
	Administrative and financial jo	131	65	196	150	70	220	150	70	220
Other Jobs	Customs manager/consultant/	6	3	9	9	4	13	9	4	13
	Customs inspector/Sergeant-	188	0	188	204	0	204	204	0	204
	Customs appraiser/Sergeant-c	45	0	45	55	0	55	55	0	55
	Customs auditor/Sergeant -Co	550	12	562	597	15	612	597	15	612
	Customs previewer/Sergeant -	195	0	195	215	0	215	215	0	215
Supportive Jobs (third category)	Customs inspector/ policeman	330	0	330	360	0	360	360	0	360
	Companion	165	0	165	165	0	165	165	0	165
	Administrative jobs/Policeman	652	37	689	672	39	711	672	39	711
	Clearance officer/ policeman-	190	0	190	215	0	215	215	0	215
	Total	2691	160	2851	2956	184	3140	2956	184	3140
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total	2691	160	2851	2956	184	3140	2956	184	3140
	Total Cost of Salaries	11486620	733190	12219810	12272640	783360	13056000	14125020	764980	14890000



Key Information of the Ministry / Department

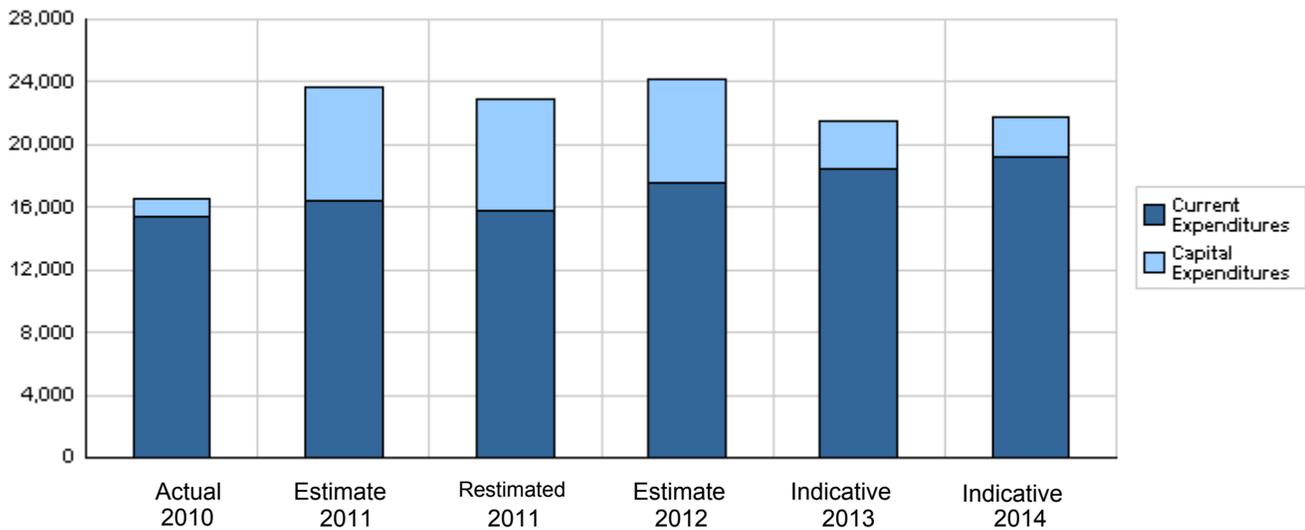
No.	Description
1	Human resources training and qualification: the customs training center implemented flexible training plans which are capable of involving specialized and qualitative programs for the Jordanian Customs employees and other programs directed to clearance companies and private sector employees.
2	The intellectual property rights: the Customs Department established a department concerned with intellectual property rights and signed a number of understanding memos, and also held internal and external training courses for the employees in this field.
3	Developed pioneer projects: develop the international customs clearance system - ASYCUDA which is concerned with customs statement regulation procedures and e-track project concerned with transite trucks tracking.
4	E- portals project which is concerned with exit and entry control of trucks from the customs centers, and single window project concerned with gathering selective standards for all working departments in the centers through e-system aiming at achieving the customs statement from all authorities and institutions.
5	Customers service project concerned with procedures simplification, speedness and transparency in providing the e-customs services in addition to the main information center project, alternative spare information center which provides the safe environment for all main computers, data archives project and customs documents concerned with customs data electronically.
6	Smart systems usage project, support the decision related to indexing databases of the customs systems, direct e-linkage project with the public and private sector which is concerned with the e-linkage between Jordanian customs, commercial banks and some public and private institutions.

Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	11,420,839	12,660,000	12,233,000	13,990,000	14,655,000	15,388,000	
2121	Social Security Contributions	798,971	966,000	823,000	900,000	991,000	1,053,000	
2211	Use of Goods and Services	1,736,862	1,245,000	1,245,000	1,170,000	1,220,000	1,270,000	
2821	Other current expenses	1,437,251	1,513,000	1,513,000	1,550,000	1,550,000	1,550,000	
Total current expenditures		15,393,923	16,384,000	15,814,000	17,610,000	18,416,000	19,261,000	
		Capital Expenditures						
3112	Machinery and Equipment	1,178,700	7,319,000	7,110,000	6,541,000	3,030,000	2,530,000	
Total capital expenditures		1,178,700	7,319,000	7,110,000	6,541,000	3,030,000	2,530,000	
Treasury		1,178,700	7,319,000	7,110,000	6,541,000	3,030,000	2,530,000	
Total current and capital expenditures		16,572,623	23,703,000	22,924,000	24,151,000	21,446,000	21,791,000	

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

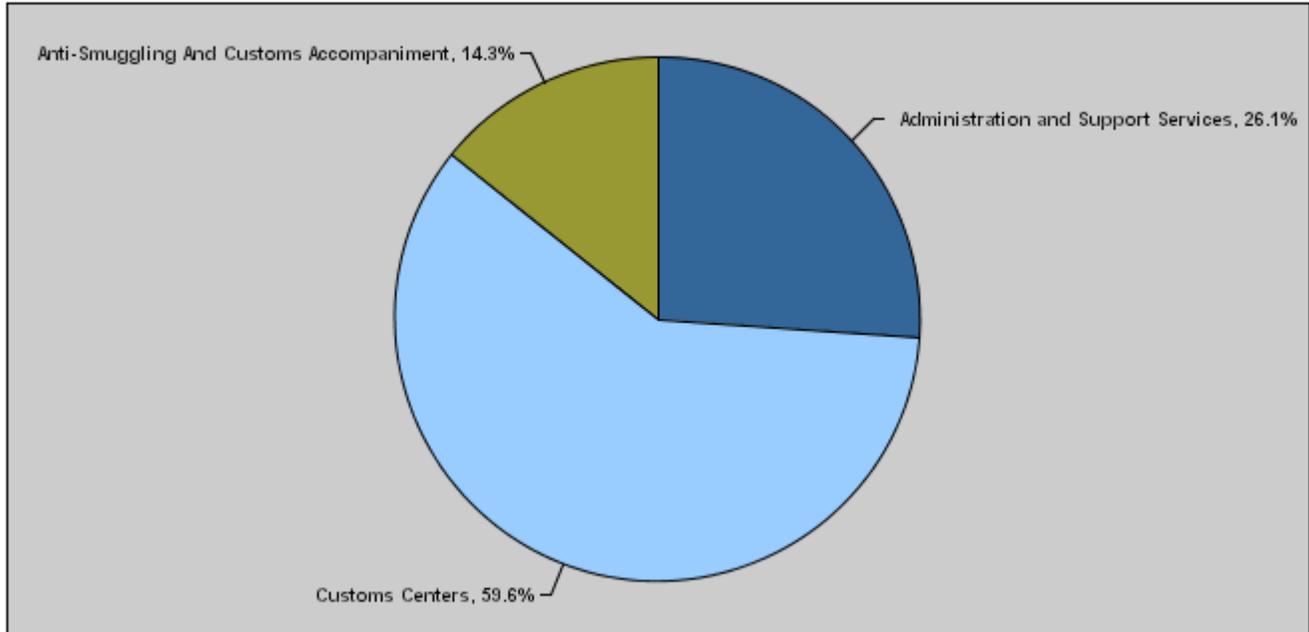


**Budget of Chapter 1503 - Ministry of Finance/Customs Department
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2401	Administration and Support Services	6,225,000	81,000	6,306,000
2405	Customs Centers	8,437,000	5,960,000	14,397,000
2410	Anti-Smuggling And Customs Accompaniment	2,948,000	500,000	3,448,000
Total		17,610,000	6,541,000	24,151,000

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
2401 Administration and Support Services	753754	825000	928000	976000	1027000
Total	753754	825000	928000	976000	1027000

2401	Administration and Support Services Program
<u>Objective of the program :</u>	
To develop and build the institutional capacities and the general performance of the Jordanian Customs Department.	
<u>The strategic objective related to the program :</u>	
1- Contribute to building a stable and correct financial position in the Kingdom. 2- Develop the performance and institutional capacities.	
<u>Directorates associated with the program :</u>	
1- Director General office. 2- Planning and Regulation 3- Planning and Regulation. 4- Administrative affairs. 5- Administrative affairs. 6- Financial affairs. 7- Financial affairs. 8- Legal affairs. 9- Legal affairs.10- Tariffs and agreements. 11- Value affairs. 12- Value affairs 13- 8- Risks management. 9-Transit and clearance. 10- Issues. 11- Interim entry. 12- Exemptions. 13- Public relations. 14- Control and inspection. 15- Communication and e- control. 16-HR 17-Integrated customs quality management 18-Buildings and Maintenance 19-Customs Training 20- Customs General Prosecution 21-IT 22- General Bureau 23-Intellegence and Customs Security	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - Provide the necessary financial and administrative customs services to facilitate works and activities as per job nature requirements. - Upgrade the efficiency of personnel through improving their skills and abilities through their participation in the necessary courses (internal and external) as per the training gabs based on the functional description and evaluate the new performance and needs for each of them. - Conduct necessary studies and statistics and issue circulars and instructions which help in facilitating and developing the customs work. - Conduct technical, administrative and financial control processes as well as follow up work achievement as per corrective actions. - Apply the legal accountability over businesses which are not consistent with the applicable legislations. 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (1000) staff, including (816) males and (184) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011		2011	2012	2013
1	Number of interviews and visits of higher management of personnel in their place of work	2010	54	54	50	50	60	70	80
2	Percentage of personnel obligation with the general job morals	2010	%94	%94	%94.5	%94.5	%95	%95.5	%95.5
3	Number of events (participations) with the local community	2010	13	13	14	14	15	16	18
4	Value of Khair parcels (in thousand JDs)	2010	3	3	3	3	3	3	3
5	Percentage of solved complaints to total submitted complaints	2010	%97	%97	%97	%97	%98	%99	%99
6	Number of meetings and interviews with the private sector	2010	30	30	35	35	40	45	55
7	Number of customs services, news and activities promoted in media	2010	39	39	50	50	100	150	170
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		5,521,701	6,078,000	5,984,500	6,225,000	6,483,000	6,750,000		
601	Administrative and support services	5,521,701	6,078,000	5,984,500	6,225,000	6,483,000	6,750,000		
Capital Expenditures		0	0	0	81,000	100,000	100,000		
001	Implementation of E-Customs projec	0	0	0	81,000	100,000	100,000		
Program / Treasury		0	0	0	81,000	100,000	100,000		
Total Program		5,521,701	6,078,000	5,984,500	6,306,000	6,583,000	6,850,000		

Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program

2405	Customs Centers Program
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Objective of the program :

To facilitate the movement of passengers and goods crossing the Kingdom's borders and contribute to economic growth.

The strategic objective related to the program :

To supply and enhance the financial resource of the treasury.

Directorates associated with the program :

- 1- Amman Customs
- 2- Aqaba Customs
- 3- Queen Alia International Airport Customs
- 4- Free Zone Customs in Zarqa.
- 5- King Abdullaah II Industrial city custom/ Sahab.
- 6- Al- Hussain Bin Abdullaah II industrial city custom/ Karak.
- 7- Al Hasan Industrial city custom.
- 8- Jaber custom.
- 9- Al-Karameh custom.10-Al-Omari Customs. 11-AI-Mudawara Customs. 12-Jordan Valley cross point customs.
- 13-King Hussein Bridge Customs. 14-Prince Mohammed Bridge Customs. 15-Ramtha Customs. 16-Queen Alia Airport Customs. 17-Civil Amman Airport Customs. 18-Jordanian Syria Free Zone Customs. 19-Dlail Customs. 20-Cement Factories Customs in Fuheas. 21-South Cement Factory in Rashadyeh. 22-Zarqa Customs. 23-Amman Post Customs. 24-Numeara Ghour Custom. 25-Ammoun Customs. 26- Free Area Customs in Sheadyeh.

Services provided by the program :

- Facilitate trading exchange movement between the Kingdom and other countries.
- Supply treasury with revenues.
- Control passengers and goods movement and transport means crossing the kingdom's borders, as per the department's powers as per applicable legislations.
- Combate smuggling in all its types.
- Contribute to protecting the local society in terms of security, economy and society.
- Contribute in controlling commercial activities to prevent the illegitimate activities as per applicable legislations.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (1490) staff, including (1490) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Number of transactions transferred to the department due to a value disagreement	2010	729	729	700	700	650	600	580
2 Number of transactions transferred to the department due to disagreement of returning trusts and duties	2010	934	934	300	300	250	200	200
3 Number of transactions transferred to the department due to customs case disagreement	2010	1750	1750	1800	1800	2000	2000	2000
4 Number of customs centers holding the ISO certificate.	2010	2	2	2	2	1	1	1
5 Percentage of customs centers compliance with the inspection reports criteria in terms of uniform	2010	%80	%80	%82	%82	%87	%90	%90
6 Percentage of customs centers compliance with the inspection reports criteria in terms of financial system instructions	2010	%75	%75	%80	%80	%85	%90	%90
7 Percentage of customs centers compliance with inspection reports criteria in terms of modern computerized systems	2010	%90	%90	%92	%92	%94	%95	%95

Appropriations OF Customs Centers Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	7,227,333	7,922,500	7,497,000	8,437,000	8,852,000	9,229,650
601 Providing customs services	7,227,333	7,922,500	7,497,000	8,437,000	8,852,000	9,229,650
Capital Expenditures	1,000,000	6,569,000	6,360,000	5,960,000	2,530,000	2,030,000
002 Camera and Television Control Syste	1,000,000	1,000,000	1,000,000	800,000	1,000,000	1,000,000
003 Provide the customs centers with x-r	0	4,000,000	4,000,000	3,700,000	0	0
004 Implementing the single window syst	0	500,000	300,000	400,000	500,000	500,000
005 Applying the e-inspection system thr	0	0	0	400,000	500,000	500,000
006 E-linking with private and public sect	0	0	0	0	10,000	10,000
007 E-linkage with neighbouring countrie	0	19,000	10,000	10,000	20,000	20,000
008 Application of Automatic control sys	0	800,000	800,000	400,000	500,000	0
009 Training and Simulation system for a	0	250,000	250,000	250,000	0	0

Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program

2405 Customs Centers Program		Appropriations OF Customs Centers Program as Per Activities and Projects.					(In JDs)	
Activities and Projects	Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative			
					2013	2014		
Capital Expenditures	1,000,000	6,569,000	6,360,000	5,960,000	2,530,000	2,030,000		
Program / Treasury	1,000,000	6,569,000	6,360,000	5,960,000	2,530,000	2,030,000		
Total Program	8,227,333	14,491,500	13,857,000	14,397,000	11,382,000	11,259,650		

Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program

2410		Anti-Smuggling And Customs Accompaniment Program							
<u>Objective of the program :</u>									
To combate smuggling and illegitimate commercial activities and facilitate the transit trade movement.									
<u>The strategic objective related to the program :</u>									
To combate smuggling and reduce the illegitimate commercial activities.									
<u>Directorates associated with the program :</u>									
1- Main anti-smuggling directorate:									
A- Rwaished patrols.									
B- Aqaba patrols.									
C- Mafraq patrols.									
D- Azraq patrols.									
E- Ma'an patrols.									
2- Customs Accompaniment.									
A- Azraq accompaniment.									
B- Ma'an accompaniment.									
C- Jaber accompaniment.									
D- Aqaba accompaniment.									
<u>Services provided by the program :</u>									
- Anti-smuggling of all types.									
- Contribute to protecting the local society securly, economically and socially.									
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislations.									
- Facilitate commercial traffic through transit.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2011 estimated with (650) staff, including (650) males and (0) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Number of trainees in the field of customs cases.	2010	35	35	75	75	75	75	85
2	Number of customs checks resulting from combating patrols rounds.	2010	2728	2728	%5+	%5+	%5+	%5+	%5+
3	Value of combate patrols rounds checks (million JDs)	2010	2.34	2.34	2.46	2.46	2.58	2.71	2.85
4	Number of trucks accompanied customly.	2010	71319	71319	70000	70000	75000	80000	80000
Appropriations OF Anti-Smuggling And Customs Accompaniment Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		2,644,889	2,383,500	2,332,500	2,948,000	3,081,000	3,281,350		
601	Anti-smuggling and illegal activities	1,322,441	1,192,250	1,168,500	1,474,000	1,540,500	1,641,000		
602	Customs Accompaniment	1,322,448	1,191,250	1,164,000	1,474,000	1,540,500	1,640,350		
Capital Expenditures		178,700	750,000	750,000	500,000	400,000	400,000		
001	Managing and Following up Transit T	178,700	750,000	750,000	500,000	400,000	400,000		
Program / Treasury		178,700	750,000	750,000	500,000	400,000	400,000		
Total Program		2,823,589	3,133,500	3,082,500	3,448,000	3,481,000	3,681,350		

Vision To become world pioneers in delivering high-quality custom services for all department's clients.

Mission Providing excellent custom services that meet the comprehensive development requirements, and that keep in pace with the developments on both national international levels.

Legal Framework : Customs Law No. (20) for the year 1998.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2013

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target			
		Base Year	Value				2010	2011	2012	2013
		1 - Developing the Institutional capacities and general performance.	1	Percentage of service recipients satisfaction	2010	%80	%80	%81	%81	%82
2	Percentage of personnel satisfaction		2010	%88	%88	%88	%88	%89	%90	%90
3	Number of trainees in all fields		2010	3017	3017	3000	3000	3050	3100	3300
4	Number of developed computerized systems		2010	8	8	10	10	5	5	7
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1	Percentage of collected customs cases to overall number of data	2010	%1	%1	%1	%1	%1	%1	%1
	2	Percentage of collected customs violations cases to overall number of data	2010	%5	%5	%4.8	%4.8	%4.6	%4.5	%4.5
3 - Supplying and enhancing the financial resource to treasury	1	Value of customs revenues (in billion JDs)	2010	1.264	1.264	1.315	1.315	1.354	1.395	1.390
	2	Percentage of operational expenditure control	2010	%10	%10	%10	%10	%10	%10	%8
4 - Contribute to promote the investment work environment	1	Number of free commerce agreements (removing customs duties)	2010	2	2	2	2	1	1	1
	2	Goods release time (minute)	2010	98	98	96	96	94	92	90
	3	Number of domestic industry production inputs which are exempted from customs duties	2010	10	10	5	5	5	5	10
	4	Value of granted exemptions as per the investment promotion law (million JDs)	2010	445	445	450	450	455	460	475

Programs / Performance Indicators												
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target				
			Base Year	Value				2010	2011	2012	2013	2014
			1	2401	Administration and Support Services	1	Number of interviews and visits of higher management of personnel in their place of work	2010	54	54	50	50
			2	Percentage of personnel obligation with the general job morals	2010	%94	%94	%94.5	%94.5	%95	%95.5	%95.5
			3	Number of events (participations) with the local community	2010	13	13	14	14	15	16	18
			4	Value of Khair parcels (in thousand JDs)	2010	3	3	3	3	3	3	3
			5	Percentage of solved complaints to total submitted complaints	2010	%97	%97	%97	%97	%98	%99	%99
			6	Number of meetings and interviews with the private sector	2010	30	30	35	35	40	45	55
			7	Number of customs services, news and activities promoted in media	2010	39	39	50	50	100	150	170
2	2410	Anti-Smuggling And Customs Accompaniment	1	Number of trainees in the field of customs cases.	2010	35	35	75	75	75	75	85
			2	Number of customs checks resulting from combating patrols rounds.	2010	2728	2728	%5+	%5+	%5+	%5+	%5+
			3	Value of combate patrols rounds checks (million JDs)	2010	2.34	2.34	2.46	2.46	2.58	2.71	2.85
			4	Number of trucks accompanied customly.	2010	71319	71319	70000	70000	75000	80000	80000
3	2405	Customs Centers	1	Number of transactions transferred to the department due to a value disagreement	2010	729	729	700	700	650	600	580
			2	Number of transactions transferred to the department due to disagreement of returning trusts and duties	2010	934	934	300	300	250	200	200
			3	Number of transactions transferred to the department due to customs case disagreement	2010	1750	1750	1800	1800	2000	2000	2000
			4	Number of customs centers holding the ISO certificate.	2010	2	2	2	2	1	1	1
			5	Percentage of customs centers compliance with the inspection reports criteria in terms of uniform	2010	%80	%80	%82	%82	%87	%90	%90
			6	Percentage of customs centers compliance with the inspection reports criteria in terms of financial system instructions	2010	%75	%75	%80	%80	%85	%90	%90
			7	Percentage of customs centers complainece with inspection reports criteria in terms of modern computerized systems	2010	%90	%90	%92	%92	%94	%95	%95

Programs Appropriations									
Goal	Programs			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	2401	Administration and Support Services	Current	5521701	6078000	5984500	6225000	6483000	6750000
			Capital	0	0	0	81000	100000	100000
			Total	5521701	6078000	5984500	6306000	6583000	6850000
2	2410	Anti-Smuggling And Customs Accompaniment	Current	2644889	2383500	2332500	2948000	3081000	3281350
			Capital	178700	750000	750000	500000	400000	400000
			Total	2823589	3133500	3082500	3448000	3481000	3681350
3	2405	Customs Centers	Current	7227333	7922500	7497000	8437000	8852000	9229650
			Capital	1000000	6569000	6360000	5960000	2530000	2030000
			Total	8227333	14491500	13857000	14397000	11382000	11259650
			Total of Current	15393923	16384000	15814000	17610000	18416000	19261000
			Total of Capital	1178700	7319000	7110000	6541000	3030000	2530000
			Total of Chapter	16572623	23703000	22924000	24151000	21446000	21791000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
2401	601	Administrative and support services	5521701	6078000	5984500	6225000	6483000	6750000
		Total of Program	5521701	6078000	5984500	6225000	6483000	6750000
2410	601	Anti-smuggling and illegal activities	1322441	1192250	1168500	1474000	1540500	1641000
	602	Customs Accompaniment	1322448	1191250	1164000	1474000	1540500	1640350
		Total of Program	2644889	2383500	2332500	2948000	3081000	3281350
2405	601	Providing customs services	7227333	7922500	7497000	8437000	8852000	9229650
		Total of Program	7227333	7922500	7497000	8437000	8852000	9229650
		Total	15393923	16384000	15814000	17610000	18416000	19261000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
2401	001	Implementation of E-Customs project	0	0	0	81000	100000	100000
		Total of Program	0	0	0	81000	100000	100000
2410	001	Managing and Following up Transit Truks System	178700	750000	750000	500000	400000	400000
		Total of Program	178700	750000	750000	500000	400000	400000
2405	002	Camera and Television Control System	1000000	1000000	1000000	800000	1000000	1000000
	003	Provide the customs centers with x-rays systems/Eurpoean Grant	0	4000000	4000000	3700000	0	0
	004	Implementing the single window system	0	500000	300000	400000	500000	500000
	005	Applying the e-inspection system through global ASYCUDA system	0	0	0	400000	500000	500000
	006	E-linking with private and public sectors	0	0	0	0	10000	10000
	007	E-linkage with neighbouring countries	0	19000	10000	10000	20000	20000
	008	Application of Automatic control system (e-gates) European Grant	0	800000	800000	400000	500000	0
	009	Training and Simulation system for analyzing X-rays images of trucks in	0	250000	250000	250000	0	0
		Total of Program	1000000	6569000	6360000	5960000	2530000	2030000
		Total	1178700	7319000	7110000	6541000	3030000	2530000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1257743	1275000	1257000	1220500	1255000	1292000
	102	Permanent Unclassified Employees' Salarie	1868557	2030000	1956000	2536000	2638500	2720000
	103	Contract Employees' Salaries	709252	517000	497000	912000	954000	1023000
	105	Personal Cost of Living Allowance	5008700	6140000	5855000	6037500	6367000	6764000
	106	Family Allowance	477284	494000	487000	595000	616000	642500
	107	Basic Allowance	1317873	1368000	1357000	1662000	1745000	1839000
	111	Additional Allowance	765625	820000	810000	1013000	1065000	1092500
	113	Transportation Allowance	15805	16000	14000	14000	14500	15000
Total			11420839	12660000	12233000	13990000	14655000	15388000
2121		Social Security Contributions						
	301	Social Security	798971	966000	823000	900000	991000	1053000
Total			798971	966000	823000	900000	991000	1053000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	36997	87000	87000	115000	115000	115000
	202	Telecommunications Services	389713	176000	176000	173000	200000	226000
	203	Water	42743	52000	52000	48000	48000	48000
	204	Electricity	368689	170000	170000	161000	178000	193000
	205	Fuels	429747	350000	350000	326000	326000	326000
	206	Maintenance of Machines, furniture and acc	26884	28000	28000	25000	25000	25000
	207	Maintenance of Vehicles, Heavy Duty Machi	78886	89000	89000	83000	84000	84000
	208	Repair and maintenance of buildings and ac	19972	21000	21000	20000	20000	20000
	209	Office Supplies	35964	38000	38000	32000	32000	32000
	210	Raw materials (Medicines, Clothes, Food, F	7137	10000	10000	5000	6000	6000
	211	Cleaning Services and supplies (including	9326	10000	10000	5000	6000	6000
	212	Insurance	49518	60000	60000	45000	46000	46000
	213	Official Travel Missions	1985	3000	3000	2000	2000	2000
	214	Other goods and services expenses	239301	151000	151000	130000	132000	141000
Total			1736862	1245000	1245000	1170000	1220000	1270000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	11709	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
	306	Refunds on Previous Years Collections	1425542	1500000	1500000	1535000	1535000	1535000
Total			1437251	1513000	1513000	1550000	1550000	1550000
Total of Chapter			15393923	16384000	15814000	17610000	18416000	19261000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1178700	7319000	7110000	6541000	3030000	2530000
		Total	1178700	7319000	7110000	6541000	3030000	2530000
		Total of Chapter	1178700	7319000	7110000	6541000	3030000	2530000

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	439013	450000	450000	437000	433000	447000
	102	Permanent Unclassified Employees' Salaries	476231	510000	500000	585500	603500	632000
	103	Contract Employees' Salaries	414151	510000	490000	508000	534000	590000
	105	Personal Cost of Living Allowance	1274184	1490000	1476500	1546500	1660000	1763000
	106	Family Allowance	128090	130000	130000	147000	153000	157000
	107	Basic Allowance	414059	420000	420000	497000	530000	560000
	111	Additional Allowance	239566	250000	250000	300000	323000	327000
	113	Transportation Allowance	15805	16000	14000	14000	14500	15000
		Total	3401099	3776000	3730500	4035000	4251000	4491000
2121		Social Security Contributions						
	301	Social Security	266000	354000	306000	295000	319000	335000
		Total	266000	354000	306000	295000	319000	335000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31999	77000	77000	70000	70000	70000
	202	Telecommunications Services	104840	70000	70000	67000	73000	78000
	203	Water	4948	11000	11000	7000	7000	7000
	204	Electricity	15992	20000	20000	11000	19000	25000
	205	Fuels	122772	100000	100000	76000	76000	76000
	206	Maintenance of Machines, furniture and acc	11956	13000	13000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machin	21898	22000	22000	16000	17000	17000
	208	Repair and maintenance of buildings and acc	7994	9000	9000	8000	8000	8000
	209	Office Supplies	21991	24000	24000	18000	18000	18000
	210	Raw materials (Medicines, Clothes, Food, Fi	7137	10000	10000	5000	6000	6000
	211	Cleaning Services and supplies (including c	9326	10000	10000	5000	6000	6000
	212	Insurance	49518	60000	60000	45000	46000	46000
	213	Official Travel Missions	1985	3000	3000	2000	2000	2000
	214	Other goods and services expenses	4995	6000	6000	5000	5000	5000
		Total	417351	435000	435000	345000	363000	374000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	11709	8000	8000	10000	10000	10000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
	306	Refunds on Previous Years Collections	1425542	1500000	1500000	1535000	1535000	1535000
		Total	1437251	1513000	1513000	1550000	1550000	1550000
		Total of Activity	5521701	6078000	5984500	6225000	6483000	6750000
		Total of Program	5521701	6078000	5984500	6225000	6483000	6750000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Customs Centers								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	772962	778000	760000	733500	770000	791000
	102	Permanent Unclassified Employees' Salarie	1119401	1200000	1136000	1535500	1603000	1644000
	105	Personal Cost of Living Allowance	3008620	3585000	3330000	3439000	3607000	3781000
	106	Family Allowance	290092	303000	296000	373000	385000	403500
	107	Basic Allowance	782301	810000	800000	984000	1027000	1079000
	111	Additional Allowance	457264	480000	470000	605000	630000	649500
		Total	6430640	7156000	6792000	7670000	8022000	8348000
2121		Social Security Contributions						
	301	Social Security	373980	413500	352000	399000	454000	490650
		Total	373980	413500	352000	399000	454000	490650
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	4998	10000	10000	45000	45000	45000
	202	Telecommunications Services	5969	6000	6000	6000	7000	8000
	203	Water	33971	35000	35000	35000	35000	35000
	204	Electricity	87986	100000	100000	100000	105000	110000
	205	Fuels	28498	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and acce	5994	6000	6000	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machin	6996	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and acc	5998	6000	6000	6000	6000	6000
	209	Office Supplies	7997	8000	8000	8000	8000	8000
	214	Other goods and services expenses	234306	145000	145000	125000	127000	136000
		Total	422713	353000	353000	368000	376000	391000
		Total of Activity	7227333	7922500	7497000	8437000	8852000	9229650
		Total of Program	7227333	7922500	7497000	8437000	8852000	9229650

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling And Customs Accompaniment								
Activity : 601 - Anti-smuggling and illegal activities								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22884	23500	23500	25000	26000	27000
	102	Permanent Unclassified Employees' Salarie	136462	160000	160000	207500	216000	222000
	103	Contract Employees' Salaries	147550	3500	3500	202000	210000	216500
	105	Personal Cost of Living Allowance	362948	533000	516500	526000	550000	610000
	106	Family Allowance	29551	30500	30500	37500	39000	41000
	107	Basic Allowance	60756	69000	68000	90500	94000	100000
	111	Additional Allowance	34397	45000	45000	54000	56000	58000
		Total	794548	864500	847000	1142500	1191000	1274500
2121		Social Security Contributions						
	301	Social Security	79495	99250	93000	103000	109000	114000
		Total	79495	99250	93000	103000	109000	114000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	139452	50000	50000	50000	60000	70000
	203	Water	1912	3000	3000	3000	3000	3000
	204	Electricity	132355	25000	25000	25000	27000	29000
	205	Fuels	139238	110000	110000	110000	110000	110000
	206	Maintenance of Machines, furniture and acce	4467	4500	4500	4500	4500	4500
	207	Maintenance of Vehicles, Heavy Duty Machin	24996	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and acc	2990	3000	3000	3000	3000	3000
	209	Office Supplies	2988	3000	3000	3000	3000	3000
		Total	448398	228500	228500	228500	240500	252500
		Total of Activity	1322441	1192250	1168500	1474000	1540500	1641000
Activity : 602 - Customs Accompaniment								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22884	23500	23500	25000	26000	27000
	102	Permanent Unclassified Employees' Salarie	136463	160000	160000	207500	216000	222000
	103	Contract Employees' Salaries	147551	3500	3500	202000	210000	216500
	105	Personal Cost of Living Allowance	362948	532000	532000	526000	550000	610000
	106	Family Allowance	29551	30500	30500	37500	39000	41000
	107	Basic Allowance	60757	69000	69000	90500	94000	100000
	111	Additional Allowance	34398	45000	45000	54000	56000	58000
		Total	794552	863500	863500	1142500	1191000	1274500
2121		Social Security Contributions						
	301	Social Security	79496	99250	72000	103000	109000	113350
		Total	79496	99250	72000	103000	109000	113350
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	139452	50000	50000	50000	60000	70000
	203	Water	1912	3000	3000	3000	3000	3000
	204	Electricity	132356	25000	25000	25000	27000	29000
	205	Fuels	139239	110000	110000	110000	110000	110000
	206	Maintenance of Machines, furniture and acce	4467	4500	4500	4500	4500	4500
	207	Maintenance of Vehicles, Heavy Duty Machin	24996	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and acc	2990	3000	3000	3000	3000	3000
	209	Office Supplies	2988	3000	3000	3000	3000	3000
		Total	448400	228500	228500	228500	240500	252500
		Total of Activity	1322448	1191250	1164000	1474000	1540500	1640350
		Total of Program	2644889	2383500	2332500	2948000	3081000	3281350
		Total of Chapter	15393923	16384000	15814000	17610000	18416000	19261000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		001 Implementation of E-Customs project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	81000	100000	100000
		Total of Item	0	0	0	81000	100000	100000
		Total of Project / Treasury	0	0	0	81000	100000	100000
		Total of Program	0	0	0	81000	100000	100000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Customs Centers								
Project		002 Camera and Television Control System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	1000000	1000000	1000000	800000	1000000	1000000
		Total of Item	1000000	1000000	1000000	800000	1000000	1000000
		Total of Project / Treasury	1000000	1000000	1000000	800000	1000000	1000000
Project		003 Provide the customs centers with x-rays systems/Eurpoean Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	4000000	4000000	3700000	0	0
		Total of Item	0	4000000	4000000	3700000	0	0
		Total of Project / Treasury	0	4000000	4000000	3700000	0	0
Project		004 Implementing the single window system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	500000	300000	400000	500000	500000
		Total of Item	0	500000	300000	400000	500000	500000
		Total of Project / Treasury	0	500000	300000	400000	500000	500000
Project		005 Applying the e-inspection system through global ASYCUDA system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	400000	500000	500000
		Total of Item	0	0	0	400000	500000	500000
		Total of Project / Treasury	0	0	0	400000	500000	500000
Project		006 E-linking with private and public sectors						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Customs Centers								
Project		007 E-linkage with neighbouring countries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	19000	10000	10000	20000	20000
		Total of Item	0	19000	10000	10000	20000	20000
		Total of Project / Treasury	0	19000	10000	10000	20000	20000
Project		008 Application of Automatic control system (e-gates) European Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	800000	800000	400000	500000	0
		Total of Item	0	800000	800000	400000	500000	0
		Total of Project / Treasury	0	800000	800000	400000	500000	0
Project		009 Training and Simulation system for analyzing X-rays images of trucks inspection						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	250000	250000	250000	0	0
		Total of Item	0	250000	250000	250000	0	0
		Total of Project / Treasury	0	250000	250000	250000	0	0
Total of Program			1000000	6569000	6360000	5960000	2530000	2030000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling And Customs Accompaniment								
Project		001 Managing and Following up Transit Truks System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	3700	0	0	0	0	0
	999	n.e.c	175000	750000	750000	500000	400000	400000
		Total of Item	178700	750000	750000	500000	400000	400000
		Total of Project / Treasury	178700	750000	750000	500000	400000	400000
		Total of Program	178700	750000	750000	500000	400000	400000
		Total of Chapter	1178700	7319000	7110000	6541000	3030000	2530000