Chapter: 2801 Ministry of Social Development

Creation: The voluntary social work started in Jordan since the 1920sbut as for the official social work it started with the establishment of a special administration for social affairs in the Ministry of Interior and in 1949 the Social Affairs Department in the Ministry of Health in order not to prevent immigration from the rural areas to the cities and then it became concerned later on with the provisions of programs and services of juvenilles and provide assistances for the needy and poor people. - in 1956 the Ministry of Social Affairs Ministry Law no. 14 for the year 1956 - In 1962-1975 the Ministry named the Ministry of Social Affairs - in 1970 the Ministry of Social Affairs administration bylaw was issued no.(70) for 1970 - At the end of 1979 the Ministry of Social Development was created - in 1980 the Ministry of Social Development regulation and bylaw was issued - in 1987 the Ministry of Social Development and Ministry of Labor was separated and it was named the Ministry of Social Development - in 1991 the Ministry of Social Development administration and bylaw no.(24) for the year 1991 was issued. - in 1997 the Ministry of Social Development administration and bylaw no (20) for the year 1997 was issued Vision : Society that is secure, with its piller the family, enjoying high social services and social values that contribute to realizing economic growth and sociaty of fairness. Mission: Promoting the developmental social work and developing comprehensive and integrated social policies for society development, improving the living standards of its individuals, employing information and knowledge to provide distinguished social services and establishing the sustainable develoment process based on accountability and participation principle.

Tasks of the Ministry / Department:

- Provide social care for children who lost their family support in the age of preschool and those who had been subject to violence from inside and outside their families and who are caught in conflict with law as well as social care for women battered by their families, persons who have mental and multiple disabilities, elderly people and beggars.
- Enhance productivity and reduce poverty through financing the projects of productive families loans and financing projects of local credit funds of the voluntary private committees and charities as well as building and maintaining the residences of poor families, enhancing community awareness, registring and supervising charities.
- Review and develop social legislations either laws, regulations or instructions.
- Supervise local and foreign institutions and organizations which provide assistance as well as register and direct these institutions and support their efforts.
- Provide financial aids for individuals, families, organizations and institutions which are interested in social care.

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

- Preserve and promote Jordan as a safe and suitable place for living and working, and for bringing up future generations.
- Enhance self-dependence of Jordanian people and assist the non-capable people to meet their basic needs.

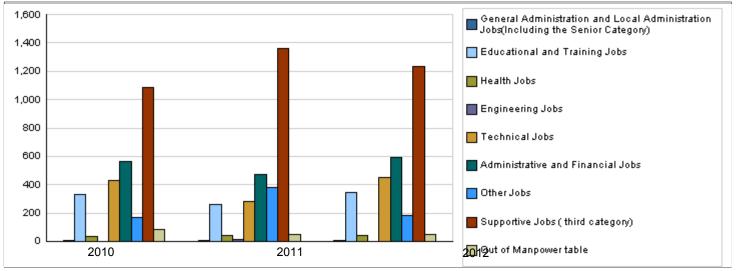
Major Issues and Challenges which face the Ministry / Department:

- The variance in poverty rates among governorates.
- Strong local demand on social services provision centers such as the directorates and offices of the Ministry of Social Development.
- The increased number of categories in need of social protection such as (children of unknown parentage, handicapped people, women subject to violence by their families, juveniles caught in conflict with law and the high cost of their care.

CHAPTER : 2801 Ministry of Social Development

Strate	Strategic Objectives and Performance Indicators of the Ministry / Department												
		5.6	base	Value	Actual Value	Target Value	Primary Self Evaluation	Τa	irget Value	;			
Strategic Objective		Performance Indicator	year	, and e	2010	2011	2011	2012	2013	2014			
1 - Upgrading the efficiency and effectiveness of social development	re Al	Satisfaction average of service's eceipants as measured by King bdullah II Award for government ecellency and performance.	2008	%55	%55	%75	%75	%80	%85	%85			
2 - Providing and promoting social care services	1 A	Accumulated number of social ervices presented according to dopted standards.	2008	50	47	75	75	80	82	85			
3 - Contributing to developing and implementing the comprehensive social policy	1 A	Adopted poverty rate.	2008	%13	%13	%13	%13	%12	%12	%12			
4 - Organizing and activating voluntary private activities and	re	Accumulative number of egistered domestic charitable ociaties.	2008	1100	1100	1250	1200	1260	1270	1280			
enhancing partnership between public and private sectors in the field of social activities	cc aç in	Accumulated number of oncluded and executed greements with private sectors stitutions regarding the social esponsibility.	2008	1	1	5	3	5	6	7			

	Number of Staff of the Ministry / Department													
Group	Job		Actual 2010			Primary 2011		E	stimateo 2012	b				
		Male	Female	Total	Male	Female	Total	Male	Female	Total				
General Administration and Local Admini	Supervisory and Leadership jo	3	1	4	3	1	4	3	1	4				
Educational and Training Jobs	Supervisor	110	220	330	96	167	263	115	228	343				
Health Jobs	Nurse	25	13	38	30	13	43	27	14	41				
Engineering Jobs	Engineer	1	2	3	5	6	11	1	2	3				
Technical Jobs	Technician	190	240	430	114	168	282	200	254	454				
Administrative and Financial Jobs	Head of Department	270	295	565	201	274	475	280	310	590				
Other Jobs	Researcher	66	100	166	202	182	384	70	110	180				
Supportive Jobs (third category)	Supportive officer (driver, tea	545	540	1085	671	687	1358	605	625	1230				
	Total	1210	1411	2621	1322	1498	2820	1301	1544	2845				
Out of Manpower table	Different jobs	54	32	86	25	25	50	25	25	50				
	Grand Total	1264	1443	2707	1347	1523	2870	1326	1569	2895				
	Total Cost of Salaries	4086330	4665011	8751341	4899889	5540111	10440000	5310578	6264722	11575300				

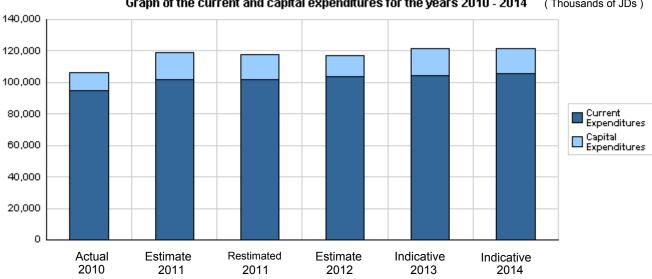


	Key Information of the Ministry / Department																
		base		Primary					E	stimate	ed	201	2				
No.	Description	year	Value	2011	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of development directorate	2008	39	40	9	4	1	1	7	4	2	2	4	3	2	1	40
2	Number of development offices.	2008	36	36	2	9	1	1	1	4	3	2	3	3	5	2	36
3	Number of local society developme	2008	29	31	2	2	2	2	5	4	1	1	5	2	4	1	31
4	Number of children care centers.	2008	7	10	1	0	1	0	2	0	2	1	1	0	1	1	10
5	Number of juveniles care centers.	2008	5	6	1	0	0	0	2	0	2	0	0	1	0	0	6
6	Number of early detection of disab	2008	5	7	1	0	0	0	2	1	1	0	1	0	0	1	7
7	Number of rehabilitation and vocat	2008	3	3	1	0	0	0	1	0	1	0	0	0	0	0	3
8	Number of Almanar centers for inte	2011	15	15	2	3	0	1	3	1	2	0	1	1	0	1	15
9	Number of care and rehabilitation c	2011	5	5	0	0	1	0	1	0	2	0	0	0	1	0	5

Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development

for the years 2010 - 2014

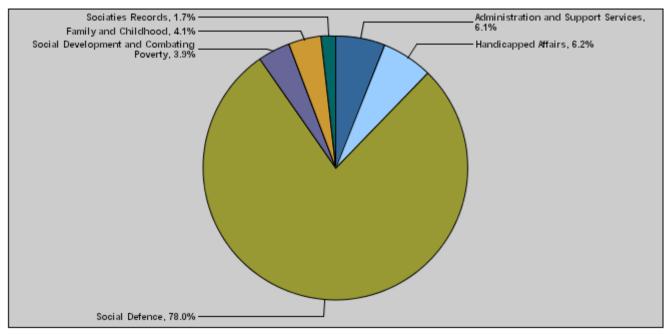
							(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indic	ative
	Description	2010	2011	2011	2012	2013	2014
Group		Current Ex	penditures	1	,		
2111	Salaries, Wages and allowances	8,137,986	9,676,000	9,611,000	10,655,300	10,971,300	11,296,300
2121	Social Security Contributions	613,355	883,000	829,000	920,000	947,000	976,000
2211	Use of Goods and Services	2,950,519	3,331,000	3,331,000	3,814,900	3,866,900	4,061,900
2511	Subsidies to public corporations	384,241	332,000	323,000	350,000	350,000	350,000
2631	Subsidy to public gov. units	82,895,000	87,368,000	87,342,000	87,928,000	88,442,000	88,956,000
2721	Social Assistance Benefits	0	0	0	0	0	0
2821	Other current expenses	103,099	114,000	114,000	105,000	105,000	105,000
	Total current expenditures	95,084,200	101,704,000	101,550,000	103,773,200	104,682,200	105,745,200
		Capital Ex	penditures				
2111	Salaries, Wages and allowances	1,703,613	1,340,000	1,265,000	494,000	516,000	534,000
2121	Social Security Contributions	86,448	53,000	53,000	29,000	31,000	35,000
2211	Use of Goods and Services	4,009,519	6,927,000	6,584,000	6,910,000	9,031,000	8,246,000
2632	Subsidy to other public gov. units/capital	1,104,404	3,991,000	3,762,000	2,903,000	3,980,000	3,980,000
2822	Other Capital expenditures	0	110,000	110,000	10,000	10,000	10,000
3111	Buildings and Constructions	3,856,709	4,434,000	3,874,000	2,326,000	2,800,000	2,702,000
3112	Machinery and Equipment	266,790	394,000	344,000	198,000	121,000	160,000
3113	Other Fixed Assets	228,362	82,000	82,000	153,000	94,000	104,000
3122	Inventories	116,319	69,000	69,000	40,650	52,000	61,000
	Total capital expenditures	11,372,164	17,400,000	16,143,000	13,063,650	16,635,000	15,832,000
	Treasury	11,152,222	16,800,000	15,543,000	12,493,650	15,757,000	15,389,000
	Loans	219,942	600,000	600,000	570,000	878,000	443,000
	Total current and capital expenditures	106,456,364	119,104,000	117,693,000	116,836,850	121,317,200	121,577,200



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

Budget of Chapter 2801 - Ministry of Social Development For the Year 2012 Distributed According to Program

		0 0		(InJDs)
Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4701	Administration and Support Services	4,204,000	2,955,500	7,159,500
4705	Handicapped Affairs	4,825,000	2,391,000	7,216,000
4710	Social Defence	89,383,200	1,759,500	91,142,700
4715	Social Development and Combating Poverty	2,617,000	1,942,000	4,559,000
4720	Family and Childhood	2,505,000	2,235,650	4,740,650
4725	Sociaties Records	239,000	1,780,000	2,019,000
	Total	103,773,200	13,063,650	116,836,850



Total Expenditurers 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
4701	Administration and Support Services	2926260	3858000	4157000	4499000	4081000
4705	Handicapped Affairs	2947934	3819000	3671000	3973000	4278000
4710	Social Defence	50512015	57423000	57603000	58056000	58117000
4715	Social Development and Combating Poverty	1958131	3283000	1902000	1985000	2000000
4720	Family and Childhood	2206387	2315000	3603000	3493000	3615000
4725	Sociaties Records	0	0	1402000	1480000	1495000
	Total	60550727	70698000	72338000	73486000	73586000

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

	Program	2010	2011	2012	2013	2014
4705	Handicapped Affairs	5828870	6631000	6365000	6741000	7360000
4710	Social Defence	36843841	39193000	39316000	39625000	39667000
4720	Family and Childhood	1348348	2105000	2734000	2830000	2892000
	Total	44021059	47929000	48415000	49196000	49919000

4701	Administration and Support Services Program	

Objective of the program :

Assisting the technical programs and failitating their performance to realize their goals.

The strategic objective related to the program :

Upgrade the efficiency and effectiveness of the Ministry of Social Development.

Directorates associated with the program :

- Financial Resources Directorate
- Administrative Affairs Directorate
- Institutional Planning and Development Directorate
- Human Resources Directorate

Services provided by the program :

Train employees through involving them in internal and external training events, hold awareness campagins and computer information systems management, computers maintenance, supply the Ministry and its administrative units with the supplies, furniture and heavy duty machines, proceed with leasing building, expropriate lands, maintain the Ministry's buildings, and manage the financial and administrative resources of other programs.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (712) staff, including (398) males and (314) females.

	Per	formance Me	easure	ment Ind	icators for	prog	ram					
	Performance Measurement				Actual		get	First Sel		Target	:	
	Indicator		Base	Value	value	Va	lue	Evalution	1			
			Year		2010	20	11	2011	2012	2013	2014	
	Job satisfaction average.		2008	%70.6	%64.7	%	77	%67.7	%68	%69	%70	
	Number of employees who participated in trai activities.		2009	1332	2158		95	503	2500	3500	4500	
	Percentage of computerized processes in the total processes in the Ministry.	Ministry to	2009	%72	%81	%	83	%82	%85	%87	%89	
	Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)											
Actual Estimate Re_Estimate Estimate Indicative												
	Activities and Projects	2010		2011	201	1		012	2013		2014	
Curre	nt Expenditures	3,616,912	4,26	9,000	4,150,000)	4,204	,000	4,335,000	4,5	18,000	
60	1 Administrative and Support Service	3,616,912	4,26	9,000	4,150,000		4,204,000		4,335,000		18,000	
Capita	al Expenditures	2,022,335	3,032	2,000	2,995,000	2,995,000		2,955,500		2,80	03,000	
00	1 Administration Project	916,600	1,02	2,000	995,000	995,000		,000	1,110,000	1,10	60,000	
00		20,793	20,0	00	20,000		20,00	0	25,000	25,0	000	
00		554,942		0,000	1,500,000)	1,400		2,200,000	,	38,000	
00		30,000	40,00		30,000		25,50		30,000	30,0		
00		250,000	250,0		250,000		250,0		250,000		,000	
00		250,000	200,0		200,000		200,0		200,000		,000	
	Program / Treasury 1,802,393		2,43	2,000	2,395,000	0 2,385,500		,500	2,937,000	2,360,000		
	Program / Loans 219,942		600,0	000	600,000		570,0	00	878,000	443	,000	
	Total Program	5,639,247	7,30	1,000	7,145,000)	7,159	,500	8,150,000	7,32	21,000	

4705 Handicapped Affairs Program

Objective of the program :

This program aims at taking care of the handicapped persons from different ages and ensuring their merge with the society through their education, rehabilitation and employment as well as providing awareness for citizens as individuals and families to reduce and prevent diaability and provide institutional care for the handicapped.

The strategic objective related to the program :

Provide and promote social care services.

Directorates associated with the program :

- Handicapped Persons Affairs Directorate.

Services provided by the program :

- Provide institutional social and day care services for the handicapped in general and people with mental disability.

- Provide vocational and employement training services for the vocationally rehabilitated handicapped. Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (985) staff, including (404) males and (581) females.

	Pe	rformance Me	easure	ment Ind	licators for	r progra	n			
	Performance Measurement Indicator		Base	Value	Actual value	Targe Value			Target	-
			Year		2010	2011	2011	2012	2013	2014
	Number of handicapped persons depending theirselves after being physically qualified.		2009	752	848	1000		1795	1972	2222
2	Number of handicapped persons qualified vo labor market.	cationally for	2009	208	272	300	226	303	333	383
3	Number of cases benefiting from disabilities of centers.	diagnosis	2009	466	2281	1624	1524	1664	1704	1744
	Appropriations	OF Handicap	ped Affa	airs Progra	am as Per	Activities	and Projects	3.		(In JDs)
		Actual	E	stimate	Re_Estir	mate	Estimate		Indicative	
	Activities and Projects	2010		2011	201	1	2012	2013		2014
Curre	nt Expenditures	3,658,828	4,355	5,000	4,355,000	D 4,	825,000	4,938,000	5,08	34,000
60	1 Handicapped Persons Affairs Care an	3,658,828	4,355	5,000	4,355,000) 4,	825,000	4,938,000	5,08	34,000
Capita	al Expenditures	3,041,023	3,329	9,000	3,329,000) 2,	391,000	3,247,000	3,8	19,000
00	1 Handicapped Affairs Program Admin	1,846,816	1,955	5,000	1,955,000) 2,	145,000	2,662,000	2,73	34,000
00	2 Establishing Al-Tafila Shilters for Peo	1,018,942	400,0	000	400,000	34	4,000	0	0	
00		31,999	75,00		75,000	0		0	0	
00	3 11	0	10,00	00	10,000	0		0	0	
00	9 Establishing a handicapped center in	0	10,00	00	10,000	0		0	0	
01	0 Establishing a handicapped center in	497	5,000)	5,000	0		0	0	
01	5 11	0	0		0	0		500,000		00,000
01		16,500	50,00	00	50,000	97	,000	70,000	70,0	000
01		126,269	260,0		260,000	10	00,000	0	0	
01		0	70,00		70,000	0		0	0	
02	-	0	44,00		44,000	0		0	0	
-	021 Zarqa comprehensive center for spec 0		400,0		400,000	0		0	0	
02		0	50,00		50,000		5,000	15,000	15,0	
	Program / Treasury	3,041,023	3,329	9,000	3,329,000) 2,	391,000	3,247,000	3,8	19,000
	Total Program	6,699,851	7,684	4,000	7,684,000	D 7,	216,000	8,185,000	8,90	03,000

4710 Social Defence Program

Objective of the program :

This program aims at preserve the unity of Joranian family and protect it from disintegration and deviation and provide social services for the children of broken families.

The strategic objective related to the program :

Contribute to developing and implementing the integrated social policy.

Directorates associated with the program :

- Social Defense Directorate.

Services provided by the program :

- Enable families to upbringing their children according to the positive values.

- Assist and protect families from disintegration and deviation.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (237) staff, including (125) males and (112) females.

		Performance M	easure	ment Ind	licators fo	r prog	Iram				
	Performance Measureme Indicator	nt	Base	Value	Actual value		rget llue	First Self Evalutior		Targe	t
			Year		2010	20	11	2011	2012	2013	2014
1	Percentage of beneficiaries benefiting from who weren trained vocationally for labor		2009	%40	%40	%	55	%50	%60	%65	%67
2	Percentage of women and children who		2009	%93	%89 %95		95	%94	%95	%95	%95
3	their families and society successfully. Number of lodgers in rehabilitation and re	form centers	2009	3929	3929	46	600	4500	4700	4800	4800
	receiving social services.				0011	0-			0000	0-00	
4	4 Number of juveniles joining juveniles upbringing and rehabilitation.		2009	2914	2914	21	00	2700	2600	2500	2400
5			2009	%94	%94	%	97	%97	%97	%97	%97
6	Percentage of treated family violence cas registered cases.	es to total	2009	%75	%75	%	82	%80	%83	%83	%83
7	Number of social studies and services pr violence through Social Development offi protection administration and department	ces in family	2009	5347	5347	61	00	6000	6300	7000	7200
8	Percentage of juveniles whom freedom w seeking measures which donot deprive th during the trial period.	as retained and	2009	%81	%81	%	90	%85	%90	%90	%90
	Appropria	tions OF Social	Defence	e Program	as Per A	ctivitie	s and	Projects.			(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	;
	Activities and Projects	2010		2011	201	1		2012	2013		2014
Curre	ent Expenditures	84,037,515	88,65	57,000	88,631,0	00	89,38	33,200	89,914,200	90,	492,200
60	01 Social Defence Administration	1,142,515		9,000	1,289,00	0	1,45	5,200	1,472,200	1,5	36,200
60	02 Supporting the National Aid Fund	82,500,000	86,93	35,000	86,935,0	00	87,50	00,000	88,000,000) 88,	500,000
60	03 Supporting the Coordinative Comm	is 395,000	433,0	000	407,000		428,0	000	442,000	456	6,000
Capita	tal Expenditures	1,576,069	2,812	2,000	2,517,00	0	1,759	9,500	2,115,000	1,6	39,000
00	01 Combating Poverty Program Admi	nis 943,184	1,24	5,000	1,000,00	0	992,0	000	1,215,000	1,2	70,000
00	05 Protecting family from violence	0	200,0	000	200,000		0		0	0	
00	06 Combating begging	0	103,0	000	103,000		36,00	00	0	0	
00	08 Creating social service offices in fa	m 47,894	150,0	000	150,000		86,00	00	50,000	50,	000
00	09 Establishing sentenced juveniles d	ev 0	200,0	000	200,000		300,0	000	700,000	169	9,000
01	10 Completing the establishment of g	rls 584,991	564,0	000	564,000		118,0	000	0	0	
01	11 Establish classification rooms in M	aa O	100,0	000	100,000		100,0	000	0	0	
01	12 Supporting the National Aid Fund p	iro 0	150,0	000	150,000		127,	500	150,000	150),000
01	14 Establish or purchase and equipp		100,0	000	50,000		0		0	0	
	Program / Treasury 1,576,069			2,000	2,517,00	•		2,115,000		1,639,000	
	Total Program	91,46	69,000	91,148,0	00	91,14	42,700	92,029,200	92,	131,200	

4715 Social Development and Combating Poverty Program

Objective of the program :

This Program aims at developing and regulating the self resources and efforts of the local societies through charity societies and private committees as well as intervene in the conditions of the poor according to their features and needs through ensuring housings and supply them with income-generating loan projects.

The strategic objective related to the program :

Organize and activate the voluntary private work and enhance partnership between the public and private sectors in the field of social work.

Directorates associated with the program :

- Social Associations and Organizations Directorate.
- Family Directorate.
- Handicapped Persons Affairs Directorate.
- Society Communication and Awareness Directorate.
- Socail Defense Directorate.
- Poverty and Social Solidarity Directorate.
- Buildings and Housings Directorate.

Services provided by the program :

- Institutional capacity building of the social society centers.

- Enable the voluntary societies to perform their developmental role through the enhancement of their human and institutional capacities.

-Make the needy families productive through awareness programs.

-Improve the housing conditions of the poor families.

- Enable families with low incomes to upgrade its productivity.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (495) staff, including (253) males and (242) females.

	Per	formance Me	easure	ment Ind	icators for	r prog	Iram					
	Performance Measurement Indicator		Base	Value	Actual value		rget llue	First Sel Evalutior		Targe	:	
			Year		2010	20	11	2011	2012	2013	2014	
	Number of families benfiting from productive projects.	,	2009	70	67 80		65	85	95	100		
	Number of families benefiting from credit fund charitable societies.	ds through	2011	-	-	50 45		45	60	70	80	
3	Number of local credit funds.		2009	18	19	3	80	19	20	20	25	
	Number of poor families benefiting from poor housings.	families	2009	163	124	1:	25	100	100	104	104	
	Appropriations OF Social Development and Combating Poverty Program as Per Activities and Projects. (In JDs)											
		Actual	E	stimate	Re_Esti	mate	E	stimate		Indicative	!	
	Activities and Projects	2010		2011	201	1		2012	2013		2014	
Currer	nt Expenditures	2,234,053	2,36	7,000	2,358,000	0	2,617,000		2,679,000		59,000	
60	1 Anti-poverty management and local s	2,234,053	2,36	7,000	2,358,000	0	2,617	7,000	2,679,000	2,7	59,000	
Capita	I Expenditures	3,205,202	6,612	2,000	5,850,000	0	1,942	2,000	2,624,000	2,7	06,000	
00	1 Social Development Program Admini	1,337,045	1,333	3,000	1,300,000	0	592,0	000	774,000	856	,000	
00	2 Small grants Project	293,490	350,0	000	350,000		250,0	000	350,000	350	,000	
00	3 Register of the societies	0	2,919	9,000	2,700,000	0	0		0	0		
00	Establishing the housings of poor fam	1,574,667	1,500),000	1,500,000	0	1,100),000	1,500,000	1,5	00,000	
00	5 Establish community youth center in	0	510,0	000	0		0		0	0		
	Program / Treasury	3,205,202	6,612	2,000	5,850,000	0	1,942	2,000	2,624,000	2,7	06,000	
	Total Program	5,439,255	8,979	9,000	8,208,000	0	4,559	9,000	5,303,000	5,4	65,000	

4720 Family and Childhood Program

Objective of the program :

This program aims at taking care of early childhood through day care, corporate kindergartens and embracing children of unknown parentage.

The strategic objective related to the program :

Provide and promote social care services.

Directorates associated with the program :

- Family and Childhood -Field Social Development -Social Care and Accommodation institutions houses for children and elderly people.

Services provided by the program :

- Assist families to realize their goals.

- Enhance the children's growth and seek to keep them within their natural families.

- Enable families to upbringing their children according to positive values.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (427) staff, including (158) males and (269) females.

	Per	formance M	easure	ment Ind	icators for	r prog	ram				
	Performance Measurement				Actual		get	First Sel		Target	t
	Indicator		Base	Value	value		lue	Evalution			
			Year		2010	20		2011	2012	2013	2014
1	Percentage of children with foster parents to of children available in social care houses.		2009	%8.3	%5.7		58	%3.9	%7.2	%7.8	%7.8
2	Percentage of children who were re-integrate families to total children of broken families.	d in their	2009	%10	%54.5		8.5	%21.6		%22	%26
3	Number of beneficiaries of elderly people to r care houses services at the expense of the M Social Development.		2009	206	179	19	90	161	200	200	200
4	Number of children benefiting from the servic residential care houses.	es of	2009	934	870	8	50	810	990	990	1000
5	Number of targeted women from awareness	programs.	2009	7000	1383	10	00	912	1250	1600	1600
	Appropriations C	F Family and	d Childh	ood Progr	am as Pe	r Activ	ities a	nd Project	S.		(In JDs)
		Actual	E	stimate	Re_Esti	mate	E	stimate		ndicative	;
	Activities and Projects	2010	:	2011	201	1	:	2012	2013		2014
Curre	nt Expenditures	1,536,892	2,056	6,000	2,056,000	0	2,50	5,000	2,567,000	2,63	35,000
60	1 Family and Childhood Care and Prote	1,536,892	2,056	6,000	2,056,000	0	2,50	5,000	2,567,000	2,63	35,000
Capit	al Expenditures	1,527,535	1,61	5,000	1,452,000	0	2,23	5,650	2,129,000	2,16	60,000
00)1 Family and Protection Program Admi	786,964	1,163	3,000	1,000,000	0	1,614	1,650	1,999,000	2,03	30,000
00	2 Establishing Dar Al-Hanan Building	740,571	297,0	000	297,000		491,0	000	0	0	
01	2 Beneficiaries marriage whoc are abo	0	30,00	00	30,000		30,00	00	30,000	30,0	000
01	13 Fight violence against women	0	50,00	00	50,000		0		0	0	
01	Establish or purchase or lease family	0	75,00	00	75,000		100,0	000	100,000	100	,000
	Program / Treasury	1,527,535	1,61	5,000	1,452,000	0	2,23	5,650	2,129,000	2,16	60,000
	Total Program	3,064,427	3,67	1,000	3,508,000	0	4,740	0,650	4,696,000	4,79	95,000

4725 Sociaties Records Program

Objective of the program :

Regulate and activate the social and voluntary work and support socities to achieve their objectives and projects, promote their institutional capacities, enhance the partnership between the public and private sectors and between the private and voluntary sectors(thrid sector)in order to achieve the objectives of comprehensive development.

The strategic objective related to the program :

Regulate and activate the voluntary private work and enhance partnership among bothe sectors the private and public

Directorates associated with the program :

Societies Registry Department and Societies Support Fund

Services provided by the program :

Manage, supervise Societies Support Fund and follow up all its affairs

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (14) staff, including (9) males and (5) females.

	P										
	Pe	rformance Me	easure	ment Ind	icators for	r prog	ram				
	Measurement		_		Actual		get	First Self		Target	1
Ind	icator		Base	Value	value	Val	lue	Evalution	1		
			Year		2010	20	11	2011	2012	2013	2014
1 Number of domestic credi	t funds accumalate	d	2008	1100	1100	12	50	1200	1260	1270	1280
	Appropriations	OF Sociaties	Record	ds Prograi	m as Per A	Activitie	es and	I Projects.			(In JDs)
		Actual	Estimate Re_Estimate Estimate					Indicative			
Activities and Pr	ojects	2010		2011	201	1	2	2012	2013		2014
Current Expenditures		0	0		0		239,0	000	249,000	257	,000
601 Sociaties Records	Administration	0	0		0		239,0	000	249,000	257	,000
Capital Expenditures		0	0		0		1,780),000	2,705,000	2,7	05,000
001 Administration proje	ect	0	0		0		1,780),000	2,705,000	2,7	05,000
Prog	ram / Treasury	0	0		0		1,780),000	2,705,000	2,7	05,000
Total	Program	0	0		0		2,019	9,000	2,954,000	2,9	62,000

Chapter :2801 Ministry of Social Development

- Vision Society that is secure, with its piller the family, enjoying high social services and social values that contribute to realizing economic growth and sociaty of fairness.
- Mission Promoting the developmental social work and developing comprehensive and integrated social policies for society development, improving the living standards of its individuals, employing information and knowledge to provide distinguished social services and establishing the sustainable development process based on accountability and participation principle.

Legal Framework : Law No. (14) for the year 1957, and its Organization Regulation No. (20) for the year 1997.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2010-2013

Strategic Objectives	/ P	erformance Indicators								
Strategic			Base	Value	Actual	Target	Initial			
Objectives		Performance Measurement	Base		Value	Value	Internal Evaluatio		Target	
Description		Indicators	Year	Value	2010	2011	2011	2012	2013	2014
1 - Upgrading the efficiency and effectiveness of social development	1	Satisfaction average of service's receipants as measured by King Abdullah II Award for government excellency and performance.	2008	%55	%55	%75	%75	%80	%85	%85
2 - Providing and promoting social care services	1	Accumulated number of social services presented according to adopted standards.	2008	50	47	75	75	80	82	85
3 - Contributing to developing and implementing the comprehensive social policy	1	Adopted poverty rate.	2008	%13	%13	%13	%13	%12	%12	%12
4 - Organizing and activating voluntary	1	Accumulative number of registered domestic charitable sociaties.	2008	1100	1100	1250	1200	1260	1270	1280
private activities and enhancing partnership between public and private sectors in the field of social activities	2	Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	5	3	5	6	7

		ns / Performance Inc			Base	Value	Actual	Target	Initial			
Goal		Programs	De	screption of Performance	Base		Value	Value	Internal		Target	
		Tiogramo		Indicators	Year	Value	2010	2011	2011	2012	2013	2014
1	4701	Administration and	1	Job satisfaction average.	2008	%70.6	%64.7	%77	%67.7	%68	%69	%70
		Support Services		Number of employees who	2009	1332	2158	1795	503	2500	3500	4500
				participated in training activities.	2009	%72	%81	%83	%82	%85	%87	%89
				processes in the Ministry to total processes in the Ministry.								
2	4705	Handicapped Affairs		Number of handicapped persons depending on theirselves after being physically qualified.	2009	752	848	1000	1495	1795	1972	2222
				Number of handicapped persons qualified vocationally for labor market.	2009	208	272	300	226	303	333	383
				Number of cases benefiting from disabilities diagnosis centers.	2009	466	2281	1624	1524	1664	1704	1744
	4720	Family and Childhood	1	Percentage of children with foster parents to total number of children available in social care houses.	2009	%8.3	%5.7	%8	%3.9	%7.2	%7.8	%7.8
			2	Percentage of children who were re- integrated in their families to total children of broken families.	2009	%10	%54.5	%48.5	%21.6	%21.3	%22	%26
			3	Number of beneficiaries of elderly people to residential care houses services at the expense of the Ministry of Social Development.	2009	206	179	190	161	200	200	200
			4	Number of children benefiting from the services of residential care houses.	2009	934	870	850	810	990	990	1000
			5	Number of targeted women from awareness programs.	2009	7000	1383	1000	912	1250	1600	1600
3	4710	Social Defence	1	Percentage of beneficiaries benefiting from care houses who weren trained vocationally for labor market.	2009	%40	%40	%55	%50	%60	%65	%67
			2	Percentage of women and children who were returened to their families and society successfully.	2009	%93	%89	%95	%94	%95	%95	%95
			3	Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4600	4500	4700	4800	4800
			4	Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	2700	2700	2600	2500	2400
			5	Percentage of juveniles who were integerated in the society and do not return to juveniles houses to total integerated juveniles.	2009	%94	%94	%97	%97	%97	%97	%97
			6	Percentage of treated family violence cases to total registered cases.	2009	%75	%75	%82	%80	%83	%83	%83
			7	Number of social studies and services provided for family violence through Social Development offices in family protection administration and departments.	2009	5347	5347	6100	6000	6300	7000	7200
				Percentage of juveniles whom freedom was retained and seeking measures which donot deprive their freedom during the trial period.	2009	%81	%81	%90	%85	%90	%90	%90
		Sociaties Records	1	Number of domestic credit funds accumalated	2008	1100	1100	1250	1200	1260	1270	1280
4	4715	Social Development and Combating Poverty	1	Number of families benfiting from productive family projects.	2009	70	67	80	65	85	95	100
				Number of families benefiting from credit funds through charitable societies.	2011	-	-	50	45	60	70	80
			3	Number of local credit funds.	2009	18	19	30	19	20	20	25
			4	Number of poor families benefiting from poor families housings.	2009	163	124	125	100	100	104	104

				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2010	2011	2011	2012	2013	2014
		Administration and Support	Current	3616912	4269000	4150000	4204000	4335000	4518000
1	4701	Services	Capital	2022335	3032000	2995000	2955500	3815000	2803000
			Total	5639247	7301000	7145000	7159500	8150000	7321000
		Handicapped Affairs	Current	3658828	4355000	4355000	4825000	4938000	5084000
2	4705		Capital	3041023	3329000	3329000	2391000	3247000	3819000
			Total	6699851	7684000	7684000	7216000	8185000	8903000
		Family and Childhood	Current	1536892	2056000	2056000	2505000	2567000	2635000
	4720	-	Capital	1527535	1615000	1452000	2235650	2129000	2160000
			Total	3064427	3671000	3508000	4740650	4696000	4795000
		Social Defence	Current	84037515	88657000	88631000	89383200	89914200	90492200
3	4710		Capital	1576069	2812000	2517000	1759500	2115000	1639000
-			Total	85613584	91469000	91148000	91142700	92029200	92131200
		Sociaties Records	Current	0	0	0	239000	249000	257000
	4725		Capital	0	0	0	1780000	2705000	2705000
			Total	0	0	0	2019000	2954000	2962000
		Social Development and	Current	2234053	2367000	2358000	2617000	2679000	2759000
4	4715	Combating Poverty	Capital	3205202	6612000	5850000	1942000	2624000	2706000
т	110		Total	5439255	8979000	8208000	4559000	5303000	5465000
			Total of Current	95084200	101704000		103773200	104682200	10574520
			Total of Capital	11372164	17400000	16143000	13063650	16635000	15832000
			Total of Chapter	106456364	119104000	117693000	116836850	121317200	12157720
	nt A ati	vitico Appropriationo							
June		vities Appropriations		Actual	Estemated	Restemated	Estemated	Indecative	Indecativ
Drog		Projects							
Prog 4701		Administrative and Support Services		2010 3616912	2011 4269000	2011 4150000	2012 4204000	2013 4335000	2014 4518000
4701	001	Total of Program		3616912	4269000		4204000		4518000
4705	601	Handicapped Persons Affairs Care and Administra	ation			4150000		4335000	
4705	601	Total of Program		3658828		4355000	4825000	4938000	5084000
1700	004			3658828	4355000	4355000	4825000	4938000	5084000
4720	601	Family and Childhood Care and Protection		1536892	2056000	2056000	2505000	2567000	2635000
4740	004	Total of Program		1536892	2056000	2056000	2505000	2567000	2635000
4710		Social Defence Administration		1142515	1289000	1289000	1455200	1472200	1536200
	602	Supporting the National Aid Fund		82500000			87500000	88000000	88500000
	603	Supporting the Coordinative Commission for Socia	al Solidarity	395000	433000	407000	428000	442000	456000
		Total of Program		84037515	-	88631000	89383200	89914200	90492200
	601	Sociaties Records Administration		0	0	0	239000	249000	257000
4725		Total of Program		0	0	0	239000	249000	257000
					000-000	000000	0017000	0070000	0750000
4725	601	Anti-poverty management and local societies deve	elopment	2234053	2367000	2358000	2617000	2679000	2759000
	601	Anti-poverty management and local societies deve Total of Program	elopment	2234053 2234053	2367000	2358000	2617000	2679000 2679000	2759000

Capita	l Proje	ects Appropriations						
			Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Prog.		Projects	2010	2011	2011	2012	2013	2014
4701	001	Administration Project	916600	1022000	995000	1060000	1110000	1160000
	002	Ministry's e-archiving	20793	20000	20000	20000	25000	25000
	004	Enhancing and supporting the Social Protection	554942	1500000	1500000	1400000	2200000	1138000
	005	Supporting the projects of Coordination Commission for Social Solidar	30000	40000	30000	25500	30000	30000
	006	Supporting the projects of safety fund for the future of orphans	250000	250000	250000	250000	250000	250000
	007	Supporting the projects of Jordan River Foundation	250000	200000	200000	200000	200000	200000
		Total of Program	2022335	3032000	2995000	2955500	3815000	2803000
4705	001	Handicapped Affairs Program Administration Project	1846816	1955000	1955000	2145000	2662000	2734000
	002	Establishing Al-Tafila Shilters for People in Special needs	1018942	400000	400000	34000	0	0
	007	Establishing a handicapped center in Delail	31999	75000	75000	0	0	0
	008	Establishing a handicapped center in Salehia	0	10000	10000	0	0	0
	009	Establishing a handicapped center in Rwished	0	10000	10000	0	0	0
	010	Establishing a handicapped center in Qwira	497	5000	5000	0	0	0
	011	Establishing a handicapped center in Ein Al-Basha	0	0	0	0	500000	1000000
	012	Center for those with multi-disabilities/Beit Al-amal	16500	50000	50000	97000	70000	70000
	018	Establishing Petra comprehensice center	126269	260000	260000	100000	0	0
	019	Saudi Center for train and qualify deaf females	0	70000	70000	0	0	0
	020	Al-Manar Center for intellectual development / Sahab	0	44000	44000	0	0	0
	021	Zarqa comprehensive center for special education	0	400000	400000	0	0	0
	022	Establish collective houses for handicapped persons	0	50000	50000	15000	15000	15000
		Total of Program	3041023	3329000	3329000	2391000	3247000	3819000
4720	001	Family and Protection Program Administration Project	786964	1163000	1000000	1614650	1999000	2030000
	002	Establishing Dar Al-Hanan Building	740571	297000	297000	491000	0	0
	012	Beneficiaries marriage whoc are about to marry from the accomodation	0	30000	30000	30000	30000	30000
	012	Fight violence against women	0	50000	50000	0	0	0
	013	Establish or purchase or lease family houses for children and young pe	0	75000	75000	100000	100000	100000
		Total of Program	1527535	1615000	1452000	2235650	2129000	2160000
4710	001	Combating Poverty Program Administration Project	943184	1245000	1000000	992000	1215000	1270000
4710	001	Protecting family from violence	0	200000	200000	0	0	0
	005	Combating begging	0	103000	103000	36000	0	0
		Creating social service offices in family protection divisons	47804				-	•
	008	Establishing sentenced juveniles development and qualification house/	47894	150000	150000	86000	50000	50000
	009	Completing the establishment of girls care house	U 594004	200000	200000	300000	700000	169000
	010	Establish classification rooms in Maan rehabilitation educaation cente	584991	564000	564000	118000	0	0
	011		0	100000	100000	100000	0	0
	012	Supporting the National Aid Fund projects Establish or purchase and equipp house for children care and protectio	0	150000	150000	127500	150000	150000
	014		0	100000	50000	0	0	0
4707	001	Total of Program	1576069	2812000	2517000	1759500	2115000	1639000
4725	001	Administration project	0	0	0	1780000	2705000	2705000
		Total of Program	0	0	0	1780000	2705000	2705000
4715	001	Social Development Program Administration Project	1337045	1333000	1300000	592000	774000	856000
	002	Small grants Project	293490	350000	350000	250000	350000	350000
	003	Register of the societies	0	2919000	2700000	0	0	0
	004	Establishing the housings of poor families	1574667	1500000	1500000	1100000	1500000	1500000
	005	Establish community youth center in Rusaifa	0	510000	0	0	0	0
		Total of Program	3205202	6612000	5850000	1942000	2624000	2706000
		Total	11372164	17400000	16143000	13063650	16635000	15832000

Progi	rams A	Allocation according to the fund	source						
				Actual	Estemated	Restemated	Estemated	Indecative	Indecative
Goal		Programs		2010	2011	2011	2012	2013	2014
1	4701	Administration and Support Service	Current	3616912	4269000	4150000	4204000	4335000	4518000
			Capital	2022335	3032000	2995000	2955500	3815000	2803000
			Treasury	1802393	2432000	2395000	2385500	2937000	2360000
			Loans	219942	600000	600000	570000	878000	443000
			Total of Program	5639247	7301000	7145000	7159500	8150000	7321000
2	4705	Handicapped Affairs	Current	3658828	4355000	4355000	4825000	4938000	5084000
I			Capital	3041023	3329000	3329000	2391000	3247000	3819000
			Treasury	3041023	3329000	3329000	2391000	3247000	3819000
			Loans	0	0	0	0	0	0
			Total of Program	6699851	7684000	7684000	7216000	8185000	8903000
2	4720	Family and Childhood	Current	1536892	2056000	2056000	2505000	2567000	2635000
			Capital	1527535	1615000	1452000	2235650	2129000	2160000
			Treasury	1527535	1615000	1452000	2235650	2129000	2160000
			Loans	0	0	0	0	0	0
			Total of Program	3064427	3671000	3508000	4740650	4696000	4795000
3	4710	Social Defence	Current	84037515	88657000	88631000	89383200	89914200	90492200
			Capital	1576069	2812000	2517000	1759500	2115000	1639000
			Treasury	1576069	2812000	2517000	1759500	2115000	1639000
			Loans	0	0	0	0	0	0
			Total of Program	85613584	91469000	91148000	91142700	92029200	92131200
3	4725	Sociaties Records	Current	0	0	0	239000	249000	257000
			Capital	0	0	0	1780000	2705000	2705000
			Treasury	0	0	0	1780000	2705000	2705000
			Loans	0	0	0	0	0	0
			Total of Program	0	0	0	2019000	2954000	2962000
4	4715	Social Development and Combating	Current	2234053	2367000	2358000	2617000	2679000	2759000
			Capital	3205202	6612000	5850000	1942000	2624000	2706000
			Treasury	3205202	6612000	5850000	1942000	2624000	2706000
			Loans	0	0	0	0	0	0
				5439255		8208000	4559000	5303000	5465000
			Total of Chapter	106456364	119104000	117693000	116836850	121317200	121577200

Overall Summary of Current Expenditures for the years 2010 - 2014

Group	er: 28 Item	801 Ministry of Social Develop Description		Estimated	Restimated	Estimated	Indicative	(In JDs)
			2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	326105	348000	348000			360000
	102	Permanent Unclassified Employees' Salarie	2096353	2403000	2403000	2511000	2594000	267100
	103	Contract Employees' Salaries	36428	69000	69000	50000	52000	54000
	105	Personal Cost of Living Allowance	4151149	5151000	5121000	5233300	5386300	5564300
	106	Family Allowance	193802	230000	230000	238000	249500	26000
	107	Basic Allowance	666986	724000	724000	776000	803500	828000
	110	Overtime Allowance	2479	6000	6000	610000	610000	61000
	111	Additional Allowance	190491	205000	205000	229000	243000	253000
	113	Transportation Allowance	62974	69000	69000	121000	126000	132000
	114	Transport Allowance	104877	110000	110000	195000	198000	20100
	115	Field Visit Allowance	6521	16000	16000	15000	16000	18000
	116	Employees' bonuses	299821	345000	310000	345000	345000	345000
		Total	8137986	9676000	9611000	10655300	10971300	11296300
2121		Social Security Contributions						
	301	Social Security	613355	883000	829000	920000	947000	976000
		Total	613355	883000	829000	920000	947000	976000
22		Use of Goods and Services						
2211		Use of Goods and Services						
2211	201	Rents	344247	371000	371000	415000	418000	429000
	201	Telecommunications Services	146708					20000
	202	Water	115786					106000
	203	Electricity	191594					26700
	204	Fuels	505035					641200
		Maintenance of Machines, furniture and acc	47778					94000
	206	Maintenance of Vehicles, Heavy Duty Machi	139706					174000
	207	Repair and maintenance of buildings and ac	71307					9700
	208	Office Supplies	56565					128000
	209	Raw materials (Medicines, Clothes, Food, F	832055					128000
	210	Cleaning Services and supplies (including						
	211	Insurance	256420					499700
	212	Official Travel Missions	51165 34950					6100
	213	Other goods and services expenses						
	214		157203					199000
		Total	2950519	3331000	3331000	3814900	3866900	4061900
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	384241	332000	323000			35000
		Total	384241	332000	323000	350000	350000	350000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	82895000	87368000	87342000	87928000	88442000	88956000
	I	Total	82895000	87368000	87342000	87928000	88442000	88956000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	C	0	0	0	(
		Total	0	C) ()	0	0	(
28		Other expenditures						
		Other current expenses						
2821	303	Scientific Scholarships and Training Course	9825	10000	10000	5000	5000	5000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapt	er: 2	801 Ministry of Social Develop	oment					(In JDs)
Group	Item	Description	Actual	Estimated	Restimated	Estimated	Indicative	Indicative
			2010	2011	2011	2012	2013	2014
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	93274	104000	104000	100000	100000	100000
		Total	103099	114000	114000	105000	105000	105000
		Total of Chapter	95084200	101704000	101550000	103773200	104682200	105745200

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

Chapter : 2801 - Ministry of Social Development

		4701 - Administration and Support Sector						(In JDs
Activit		601 - Administrative and Support						
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	169264	180000	180000	161000	169000	174000
	102	Permanent Unclassified Employees' Salarie	472199	575000	575000	575000	595000	613000
	103	Contract Employees' Salaries	36428	69000	69000	30000	31000	32000
	105	Personal Cost of Living Allowance	960774	1281000	1251000	1179300	1212300	1251300
	106	Family Allowance	60213	70000	70000	69000	72000	74000
	107	Basic Allowance	181356	208000	208000	206000	214000	219000
	110	Overtime Allowance	2479	6000	6000	80000	80000	80000
	111	Additional Allowance	54116	76000	76000	60000	62000	64000
	113	Transportation Allowance	9990	11000	11000	41000	41000	41000
	114	Transport Allowance	20000	21000	21000	55000	55000	55000
	115	Field Visit Allowance	6521	16000	16000	15000	16000	18000
	116	Employees' bonuses	59824	105000	70000	105000	105000	105000
		Total	2033164	2618000	2553000	2576300	2652300	2726300
2121		Social Security Contributions						
	301	Social Security	204792	263000	209000	230000	233000	235000
		Total	204792	263000	209000	230000	233000	235000
22		Use of Goods and Services	201102			200000		
2211		Use of Goods and Services						
2211	201	Rents	0.40000	250000	050000	055000	050000	00000
	201	Telecommunications Services	249999 60815	250000 40000	250000 40000	255000 40000	258000 41000	260000 45000
	202	Water	59900	15000	15000	16000	18000	20000
	203	Electricity			90000			
	204	Fuels	99858 299311	90000 279000	279000	120000 262000	120000 292000	120000 310000
	205	Maintenance of Machines, furniture and acce	10738	12000	12000	202000	292000	25000
	200	Maintenance of Vehicles, Heavy Duty Machin	63734	47000	47000	51000 51000	52000	59000
	207	Repair and maintenance of buildings and acc	29940	18000	18000	24000	25000	28000
	200	Office Supplies	12702	40000	40000	42000	43000	45000
	203	Raw materials (Medicines, Clothes, Food, Fi	206596	290000	290000	270000	280000	320000
	211	Cleaning Services and supplies (including c	121506	135000	135000	133700	133700	148700
	212	Insurance	21245	40000	40000	40000	40000	45000
	213	Official Travel Missions	16962	8000	8000	15000	16000	17000
	214	Other goods and services expenses	52545	50000	50000	50000	51000	55000
		Total	1305851	1314000	1314000	1338700	1390700	1497700
28		Other expenditures						
2821		Other current expenses						
2021	202	Scientific Scholarships and Training Course	0925	10000	10000	4000	4000	4000
	303 305	Non-Employees' Bonuses	9825 63280	10000 64000	10000 64000	4000 55000	4000 55000	4000 55000
	305		63280 73105	74000	74000	59000 59000		59000
		Total					59000	
		Total of Activity	3616912	4269000	4150000	4204000	4335000	4518000
		Total of Program	3616912	4269000	4150000	4204000	4335000	4518000

Current Expenditures	According to Program	and Activities For T	he Years 2010 - 2014
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(In JDs)

Chapter : 2801 - Ministry of Social Development

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

Chapter : 2801 - Ministry of Social Development

Activit	v :	601 - Social Defence Administrat	ion					
	, 	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item		2010	2011	2011	2012	2013	2014
21	<u> </u>	Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	44320	45000	45000	47000	48000	50000
	102	Permanent Unclassified Employees' Salarie	138867	155000	155000	136000	140000	144000
	105		272441	338000		294000	300000	309000
	106	-	18956	22000	22000	19000	21000	22000
	107	Basic Allowance Overtime Allowance	51909	56000	56000 0	55000 170000	56000 170000	57000 170000
	110	Additional Allowance	0 16229	18000	18000	18000	19000	20000
	113	Transportation Allowance	12981	14000		25000	25000	25000
	114	Transport Allowance	19981	21000		41000	41000	41000
	116	Employees' bonuses	39999	40000		40000	40000	40000
		Total	615683	709000	709000	845000	860000	878000
2121		Social Security Contributions						
	301	Social Security	65000	73000	73000	54000	56000	58000
		Total	65000	73000	73000	54000	56000	58000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	30430	33000	33000	40000	40000	42000
	202	Telecommunications Services	24514	38000		48000	48000	50000
	203	Water	10902	16000	16000	17000	17000	18000
	204		25974	27000	27000	36000	36000	40000
	205 206		53395 9958	57000 10000	57000 10000	72200 14000	72200 14000	84200 16000
	206	Maintenance of Vehicles, Heavy Duty Machin	9956 15992	17000		22000	22000	25000
	208		7982	9000	9000	15000	15000	18000
	209	Office Supplies	19580	20000		21000	21000	23000
	210	Raw materials (Medicines, Clothes, Food, Fi	164747	150000	150000	155000	155000	160000
	211		57460	63000	63000	39000	39000	44000
	212 213	Insurance Official Travel Missions	1222 6000	18000 6000		20000 10000	20000 10000	21000 11000
	213	Other goods and services expenses	19979	21000	6000 21000	25000	25000	26000
	214		448135	485000		534200	534200	578200
25	1	Subsidies	110100	100000	100000	001200	001200	010200
2511	004	Subsidies to public corporations Subsidies to nonfinancial public corporation	4326	10000	10000	40000	40000	40000
	304		4326 4326	12000 12000	12000 12000	12000 12000	12000 12000	12000 12000
20			4320	12000	12000	12000	12000	12000
28		Other expenditures						
2821		Other current expenses						
	305		9371	10000	10000	10000	10000	10000
			9371	10000	10000	10000	10000	10000
		Total of Activity	1142515	1289000	1289000	1455200	1472200	1536200
Activit	у:	602 - Supporting the National Aic	Fund					
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item	2000	2010	2011	2011	2012	2013	2014
26	1	Subsidy/Grants		-	-			
		Subsidy/Grants						
2631	0.10	Subsidy to public gov. units	00500000	00005000	00005000	07500000	00000000	00500000
	313		82500000	86935000		87500000	88000000	88500000
			82500000	86935000		87500000	88000000	88500000
			82500000	86935000		87500000	88000000	88500000
		,	82500000	86935000		87500000	88000000	88500000
Activit	у:	603 - Supporting the Coordinative	e Commissi	on for Social	Solidarity			
		Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
Group	Item		2010	2011	2011	2012	2013	2014
26		Subsidy/Grants						
	<u> </u>	-		-				
2631		Subsidy to public gov. units				10000		1.50000
	313	Subsidy to public gov.units/current O15 Social Solidarity Commission	395000	433000		428000	442000	456000
			395000	433000		428000	442000	456000
			395000	433000		428000	442000	456000
		Total of Activity	395000	433000	407000	428000	442000	456000
		Total of Program	84037515	88657000	88631000	89383200	89914200	90492200

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

Chapter : 2801 - Ministry of Social Development

•		4715 - Social Development and Com		erty				(In JDs
Activity		601 - Anti-poverty management a	•		opment			
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
- · · ·	101	Classified Employees' Salaries	35045	38000	38000	36000	37000	38000
	102	Permanent Unclassified Employees' Salarie	431568	412000	412000	446000	460000	474000
	102	Personal Cost of Living Allowance	865604	982000	982000	988000	1018000	1062000
	106	Family Allowance	44765	48000	48000	47000	48000	52000
	107	Basic Allowance	123090	118000	118000	128000	132000	138000
	110	Overtime Allowance	0	0	0	50000	50000	50000
	111	Additional Allowance	29180	26000	26000	30000	32000	35000
	113	Transportation Allowance	11997	13000	13000	20000	20000	20000
	114	Transport Allowance	9994	11000	11000	20000	20000	20000
	116	Employees' bonuses	36999	37000	37000	37000	37000	37000
		Total	1588242	1685000	1685000	1802000	1854000	1926000
2121		Social Security Contributions						
	301	Social Security	79000	113000	113000	158000	168000	176000
	301		79000	113000	113000	158000	168000	176000
	1	Total	79000	113000	113000	156000	100000	176000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	14756	22000	22000	25000	25000	25000
	202	Telecommunications Services	24532	33000	33000	38000	38000	38000
	203	Water	5650	12000	12000	14000	14000	14000
	204	Electricity	15964	17000	17000	25000	25000	25000
	205	Fuels	46262	50000	50000	70000	70000	70000
	206	Maintenance of Machines, furniture and acce	4443	9000	9000	13000	13000	13000
	207	Maintenance of Vehicles, Heavy Duty Machin	7994	8000	8000	12000	12000	12000
	208	Repair and maintenance of buildings and acc	5970	7000	7000	10000	10000	10000
	209	Office Supplies	3424	12000	12000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Food, Fi	29901	32000	32000	35000	35000	35000
	211	Cleaning Services and supplies (including c	18428	31000	31000	37000	37000	37000
	212	Insurance	0	19000	19000	20000	20000	20000
	213	Official Travel Missions	1500	3000	3000	5000	5000	5000
	214	Other goods and services expenses	22958	24000	24000	32000	32000	32000
		Total	201782	279000	279000	349000	349000	349000
25		Subsidies						
2511		Subsidies to public corporations		-			1	1
	304	Subsidies to nonfinancial public corporation	361989	280000	271000	298000	298000	298000
	304	008 Charitable Association Subsidies	360000	280000	271000	298000	298000	298000
		010 Development Centers Support			-			298000
			1989	0	0	0	0	Ľ
		Total	361989	280000	271000	298000	298000	298000
28		Other expenditures						
2821		Other current expenses						
-	305	Non-Employees' Bonuses	3040	10000	10000	10000	10000	10000
	000	Total	3040	10000	10000	10000	10000	10000
		Total of Activity	2234053	2367000	2358000	2617000	2679000	2759000
		Total of Program	2234053	2367000	2358000	2617000	2679000	2759000

(In JDs)

Chapter : 2801 - Ministry of Social Development

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

Chapter : 2801 - Ministry of Social Development

-		4725 - Sociaties Records						(In JDs
Activity		601 - Sociaties Records Adminis	tration					
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	0	0	h	18000	19000	20000
	101	Permanent Unclassified Employees' Salarie	0	0	0	23000	24000	25000
	102	Contract Employees' Salaries	0	0	0	20000	24000	22000
	105	Personal Cost of Living Allowance	0	0	6	40000	42000	44000
	105	Family Allowance	0	0	6	3000	3500	4000
	100	Basic Allowance	0	0	<u>b</u>	6000	6500	7000
	110	Overtime Allowance	0	0	0	18000	18000	18000
	111	Additional Allowance	0	0	0	11000	12000	13000
	113	Transportation Allowance	0	0	ŏ	4000	5000	6000
	114	Transport Allowance	0	0	0	3000	4000	4000
	116	Employees' bonuses	0	0	0	10000	10000	10000
		Total	0	0	0	156000	165000	173000
2121		Social Security Contributions	0		0	100000	100000	173000
2121		-	-		-			
	301	Social Security	0	0	0	12000	13000	13000
		Total	0	0	0	12000	13000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	h	0	h	15000	15000	15000
	201	Telecommunications Services	0	0	0	2000	2000	2000
	202	Water	0	0	0	3000	3000	3000
	203	Electricity	0	0	0	4000	4000	4000
	205	Fuels	0	0	6	10000	10000	10000
	205	Maintenance of Machines, furniture and acce	0	0	<u>b</u>	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Duty Machin	0	0	0	5000	5000	5000
	208	Repair and maintenance of buildings and acc	0	0	0	2000	2000	2000
	209	Office Supplies	0	0	0	2000	2000	2000
	210	Raw materials (Medicines, Clothes, Food, Fi	0	0	0	5000	5000	5000
	211	Cleaning Services and supplies (including c	0	0	0	5000	5000	5000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	5000	5000	5000
	214	Other goods and services expenses	0	0	0	4000	4000	4000
	<u> </u>	Total	0	0	0	65000	65000	65000
28		Other expenditures						
2821		Other current expenses						
-021	303	Scientific Scholarships and Training Course	0	0	0	1000	1000	1000
	303	Non-Employees' Bonuses	0	0	0	5000	5000	5000
	305		0	0	0			
		Total	-	-	-	6000	6000	6000
		Total of Activity	0	0	0	239000	249000	257000
		Total of Program	0	0	0	239000	249000	257000
		Total of Chapter	95084200	101704000	101550000	103773200	104682200	105745200

Overall Summary of Capital Expenditures For The Years 2010 - 2014

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures				ĺ		
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	1394831	1190000	1115000	411000	427000	43900
	502	Wages	308782	150000	150000	83000	89000	9500
		Total	1703613	1340000	1265000	494000	516000	53400
2121		Social Security Contributions						
	517	Social Security	86448	53000	53000	29000	31000	3500
	1	Total	86448	53000	53000	29000	31000	3500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	158756	143000	133000	125000	145000	14500
	512	Operating and maintenance Expenses	3850763	6784000	6451000	6785000	8886000	810100
	I	Total	4009519	6927000	6584000	6910000	9031000	824600
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	1104404	3991000	3762000	2903000	3980000	39800
		Total	1104404	3991000	3762000	2903000	3980000	39800
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	110000	110000	10000	10000	100
	I	Total	0	110000	110000	10000	10000	1000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions	-					
	508	Works and Constructions	3856709	4434000	3874000	2326000	2800000	270200
		Total	3856709	4434000	3874000	2326000	2800000	270200
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	266790	344000	294000	105000	121000	12600
	506	Vehicles and Heavy Duty Machines	0	50000	50000	93000	0	3400
			266790	394000	344000	198000	121000	1600
3113		Other Fixed Assets						
-	511	Equipping and furnishing	228362	82000	82000	153000	94000	1040
		Total	228362	82000	82000	153000	94000	1040
3122		Inventories					0.000	
J	503	Materials and supplies	116319	69000	69000	40650	52000	610
		Total	116319	69000	69000	40650	52000	610
		LOTAL						

Chapter : 2801 Ministry of Social Development

	· ·	4701 Administration and Supp						(IN JD
	<u> </u>			.5				
	rojec							
Fund	Sourc	ce102001 Capital (Treasury)	-					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	39919	40000	40000	40000	40000	40000
		Total of Item	39919	40000	40000	40000	40000	40000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	40498	30000	30000	20000	20000	20000
	008	Training expenses	59851	50000	50000	40000	40000	40000
	015	Operating systems and software	133234	175000	148000	175000	175000	175000
	017	Promotion, advertising and PR	9600	25000	25000	25000	25000	25000
	038	Living support	139892	160000	160000	200000	250000	300000
	071	Relief and emergency	149820	150000	150000	150000	150000	150000
	072	In kind and cash aids	49914	50000	50000	75000	75000	75000
	085	Activities and Dinners of Ramada	0	150000	150000	150000	150000	150000
	086	Corneas	0	30000	30000	30000	30000	30000
	999	n.e.c	63521	65000	65000	65000	65000	65000
		Total of Item	646330	885000	858000	930000	980000	1030000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	005	Social Studies	0	20000	20000	10000	10000	10000
		Total of Item	0	20000	20000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	11989	20000	20000	20000	20000	20000
		Total of Item	11989	20000	20000	20000	20000	20000
	506	Vehicles and Heavy Duty Machines						
	010	Motor Cycles	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	218362	50000	50000	50000	50000	50000
		Total of Item	218362	50000	50000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	7000	7000	5000	10000	10000
	-	Total of Item	0	7000	7000	5000	10000	10000
		Total of Project / Treasury	916600	1022000	995000	1060000	1110000	1160000
П	raiaa							
	roject	· · · · · · · · · · · · · · · · · · ·						
Fund	Sourc	ce102001 Capital (Treasury)			D. F. P. I.		1	1
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	20793	20000	20000	20000	25000	25000
		Total of Item	20793	20000	20000	20000	25000	25000
		Total of Project / Treasury	20793	20000	20000	20000	25000	25000

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Pr	•			cial Protecti	าท			
	rojec		ting the So		511			
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services	-					
	512	Operating and maintenance Expense						
	011	Capacity building expenses	120000	290000	290000	407000	649000	340000
	013	Services Contracts	0	0	0	173000	275000	145000
	015	Operating systems and software	120000	364000	364000	242000	385000	203000
	035	Technical and administrative supp	95000	246000	246000	8000	13000	7000
	000	Total of Item	335000	900000	900000	830000	1322000	695000
Fund	Source	ce103004 World Bank Loan	000000	000000		000000	1022000	000000
Funa	Sourc		A . I . I		Do Estimated		L. P. M.	L. P. J.
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22	nom	Use of Goods and Services	2010	2011	2011	2012	2010	2014
2211		Use of Goods and Services						
2211	512	Operating and maintenance Expense						
	011	Capacity building expenses	102883	194000	194000	279000	429000	217000
	011	Services Contracts	0	0	0	120000	185000	97000
			0 78045	242000	0 242000	120000	256000	124000
	015	Operating systems and software					256000 8000	124000 5000
	035	Technical and administrative supp	39014	164000	164000	4000		
		Total of Item	219942	600000	600000	570000	878000	443000
		Total of Project / Treasury	335000	900000	900000	830000	1322000	695000
		Total of Project / Loans	219942	600000	600000	570000	878000	443000
	rojec Sourc	ce102001 Capital (Treasury)	s of Coordin		1500000 nission for S	1		1138000
Fund Group		t 005 Supporting the projects ce102001 Capital (Treasury) Description			nission for S			
Fund Group 26	Sourc	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants	s of Coordin	nation Comr	nission for S	Cocial Solida	arity Indicative	Indicative
Fund Group	item	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap	s of Coordin	nation Comr	nission for S	Cocial Solida	arity Indicative	Indicative
Fund Group 26	item	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010	Estimated 2011	nission for S	Social Solida	Indicative 2013	Indicative 2014
Fund Group 26	item	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc	Actual 2010 30000	Estimated 2011	Re-Estimated 2011 30000	Estimated 2012 25500	Indicative 2013 30000	Indicative 2014
Fund Group 26	item	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item	Actual 2010 30000 30000	Estimated 2011 40000 40000	Re-Estimated 2011 30000 30000	Estimated 2012 25500 25500	Indicative 2013 30000 30000	Indicative 2014 30000 30000
Fund Group 26 2632	item 509 070	t 005 Supporting the projects te 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury	Actual 2010 30000 30000 30000	Estimated 2011 40000 40000	Re-Estimated 2011 30000 30000	Estimated 2012 25500 25500 25500	Indicative 2013 30000	Indicative 2014
Fund Group 26 2632	item 509 070 rojec	t 005 Supporting the projects te 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects	Actual 2010 30000 30000 30000	Estimated 2011 40000 40000	Re-Estimated 2011 30000 30000	Estimated 2012 25500 25500 25500	Indicative 2013 30000 30000	Indicative 2014 30000 30000
Fund Group 26 2632	item 509 070 rojec	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects ce 102001 Capital (Treasury)	Actual 2010 30000 30000 30000 s of safety 1	Estimated 2011 40000 40000 40000 fund for the t	Re-Estimated 2011 30000 30000 future of orp	Estimated 2012 25500 25500 25500 hans	arity Indicative 2013 30000 30000 30000	Indicative 2014 30000 30000 30000
Fund Group 2632 P Fund	source item 509 070 rojec Source	t 005 Supporting the projects te 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects	Actual 2010 30000 30000 30000 s of safety t	Estimated 2011 40000 40000 fund for the t	Re-Estimated 2011 30000 30000 future of orp	Estimated 2012 25500 25500 25500 hans Estimated	Indicative 2013 30000 30000 30000	Indicative 2014 30000 30000 30000
Fund Group 2632 2632 P Fund Group	item 509 070 rojec	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects ce 102001 Capital (Treasury) Description	Actual 2010 30000 30000 30000 s of safety 1	Estimated 2011 40000 40000 40000 fund for the t	Re-Estimated 2011 30000 30000 future of orp	Estimated 2012 25500 25500 25500 hans	arity Indicative 2013 30000 30000 30000	Indicative 2014 30000 30000 30000
Fund Group 2632 2632 P Fund Group 26	source item 509 070 rojec Source	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects t 006 Supporting the projects t 006 Supporting the projects Subsidy/Grants	Actual 2010 30000 30000 30000 s of safety t	Estimated 2011 40000 40000 fund for the t	Re-Estimated 2011 30000 30000 future of orp	Estimated 2012 25500 25500 25500 hans Estimated	Indicative 2013 30000 30000 30000	Indicative 2014 30000 30000 30000
Fund Group 2632 2632 P Fund Group 26	source item 509 070 rojec Source	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects t 006 Supporting the projects t 006 Supporting the projects t 006 Supporting the projects Subsidy/Grants Subsidy to other public gov. units/cap	Actual 2010 30000 30000 30000 s of safety t	Estimated 2011 40000 40000 fund for the t	Re-Estimated 2011 30000 30000 future of orp	Estimated 2012 25500 25500 25500 hans Estimated	Indicative 2013 30000 30000 30000	Indicative 2014 30000 30000 30000
Fund Group 2632 2632 P Fund Group	item 509 070 rojec Sourc item 509	t 005 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects ce 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010 30000 30000 30000 30000 s of safety 1 Actual 2010	Anation Comm Estimated 2011 40000 40000 40000 fund for the t Estimated 2011	Re-Estimated 2011 30000 30000 50000 future of orp Re-Estimated 2011	Estimated 2012 25500 25500 25500 hans Estimated 2012	Indicative 2013 30000 30000 30000 1ndicative 2013	Indicative 2014 30000 30000 30000 Undicative 2014
Fund Group 2632 2632 P Fund Group 26	source item 509 070 rojec Source item	t 005 Supporting the projects t 005 Cepton Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010 30000 30000 30000 30000 30000 s of safety 1 Actual 2010	Anation Commentation Commentati	Re-Estimated 2011 30000 30000 30000 future of orp Re-Estimated 2011 250000	Social Solida Estimated 2012 25500 25500 25500 hans Estimated 2012 25000	Indicative 2013 Undicative 2013	Indicative 2014 30000 30000 30000 30000 30000 2014 250000
Fund Group 2632 2632 P Fund Group 26	item 509 070 rojec Sourc item 509	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010 30000 30000 30000 30000 30000 30000 30000 30000 30000 2010 250000 250000	Estimated 2011 40000 40000 40000 fund for the 1 Estimated 2011 250000 250000	Re-Estimated 2011 30000 30000 30000 future of orp Re-Estimated 2011 250000 250000	Estimated 2012 25500 25500 25500 25500 hans Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000	Indicative 2013 Indicative 2000 Indicative 200	Indicative 2014 30000 30000 30000 30000 30000 2014 250000 250000
Fund Group 2632 P Fund Group 26 2632	source item 509 070 rojec Source item 509 102	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Project / Treasury	Actual 2010 30000 30000 30000 30000 30000 30000 30000 30000 2010 250000 250000 250000	Estimated 2011 40000 40000 40000 fund for the t Estimated 2011 250000 250000	Re-Estimated 2011 30000 30000 30000 future of orp Re-Estimated 2011 250000 250000	Social Solida Estimated 2012 25500 25500 25500 hans Estimated 2012 250000	Indicative 2013 Undicative 2013	Indicative 2014 30000 30000 30000 30000 30000 2014 250000
Fund Group 2632 2632 P Fund Group 2632 2632	source item 509 070 rojec Source item 509 102 rojec	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy for Orphans Future Total of Item Total of Project / Treasury t 007 Supporting the projects	Actual 2010 30000 30000 30000 30000 30000 30000 30000 30000 2010 250000 250000 250000	Estimated 2011 40000 40000 40000 fund for the t Estimated 2011 250000 250000	Re-Estimated 2011 30000 30000 30000 future of orp Re-Estimated 2011 250000 250000	Estimated 2012 25500 25500 25500 25500 hans Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000	Indicative 2013 Indicative 2000 Indicative 200	Indicative 2014 30000 30000 30000 30000 30000 2014 250000 250000
Fund Group 2632 2632 P Fund Group 26 2632 P	source item 509 070 rojec Source item 509 102 rojec	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Item Total of Project / Treasury t 007 Supporting the projects t 007 Capital (Treasury)	Actual 2010 30000 30000 30000 30000 30000 30000 30000 30000 2010 250000 250000 250000	Estimated 2011 40000 40000 40000 fund for the t Estimated 2011 250000 250000	Re-Estimated 2011 30000 30000 30000 future of orp Re-Estimated 2011 250000 250000	Estimated 2012 25500 25500 25500 25500 hans Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000	Indicative 2013 Indicative 2000 Indicative 200	Indicative 2014 30000 30000 30000 30000 30000 2014 250000 250000
Fund Group 2632 P Fund Group 26 2632 2632 P Fund	source item 509 070 rojec Source 509 102 rojec Source	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy for Orphans Future Total of Item Total of Project / Treasury t 007 Supporting the projects	Actual 2010 3000000	Aution Comment Estimated 2011 40000 40000 40000 fund for the t Estimated 250000 250000 River Found	Re-Estimated 2011 30000 30000 30000 30000 cuture of orp Re-Estimated 2011 2000 2000 250000 250000 250000 250000 250000 Ation	Social Solida Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000 250000 250000 250000 Estimated	Indicative 2013 Indicative	Indicative 2014 30000 30000 30000 30000 30000 250000 250000 250000 250000
Fund Group 2632 P Fund Group 26 2632 C Fund Group	source item 509 070 rojec Source item 509 102 rojec	t 005 Supporting the projects te 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects te 102001 Capital (Treasury) Description Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Project / Treasury t 007 Supporting the projects t 02001 Capital (Treasury) Description	Actual 2010 300000 30000 30000 3000000	Imation Comment Estimated 2011 40000 40000 40000 40000 fund for the t Estimated 2011 40000 40000 40000 40000 40000 2011 250000 250000 250000 River Found	Re-Estimated 2011 30000 30000 30000 30000 future of orp Re-Estimated 2011 250000 250000 250000 250000 250000 Jation	Social Solida Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000 250000	Indicative 2013 Indicative 201	Indicative 2014 30000 30000 30000 30000 30000 250000 250000 250000
Fund Group 2632 2632 P Fund 2632 2632 2632 P Fund Group 26	source item 509 070 rojec Source 509 102 rojec Source	t 005 Supporting the projects t 005 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Project / Treasury t 007 Supporting the projects t 007 Supporting the projects ce 102001 Capital (Treasury) Description	Actual 2010 3000000	Aution Comment Estimated 2011 40000 40000 40000 fund for the t Estimated 250000 250000 River Found	Re-Estimated 2011 30000 30000 30000 30000 cuture of orp Re-Estimated 2011 2000 2000 250000 250000 250000 250000 250000 Ation	Social Solida Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000 250000 250000 250000 Estimated	Indicative 2013 Indicative	Indicative 2014 30000 30000 30000 30000 30000 250000 250000 250000 250000
Fund Group 2632 P Fund Group 26 2632 C Fund Group	source item 509 070 rojec Source item 509 102 rojec Source item	t 005 Supporting the projects t 102001 Capital (Treasury) Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy/Grants Subsidy/Grants Subsidy/Grants	Actual 2010 3000000	Aution Comment Estimated 2011 40000 40000 40000 fund for the t Estimated 250000 250000 River Found	Re-Estimated 2011 30000 30000 30000 30000 cuture of orp Re-Estimated 2011 2000 2000 250000 250000 250000 250000 250000 Ation	Social Solida Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000 250000 250000 250000 Estimated	Indicative 2013 Indicative	Indicative 2014 30000 30000 30000 30000 30000 250000 250000 250000 250000
Fund Group 2632 2632 P Fund 2632 2632 2632 P Fund Group 26	Source item 509 070 70 70 70 70 70 70 70 70 70 70 70 70	t 005 Supporting the projects te 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Item Total of Project / Treasury t 006 Supporting the projects te 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Project / Treasury t 007 Supporting the projects te 102001 Capital (Treasury) Description Subsidy to other public gov. units/cap Subsidy for Orphans Future Total of Project / Treasury t 007 Supporting the projects te 102001 Capital (Treasury) Description	Actual 2010 3000000 300000 30000 30000 30000 30000 30000 30000 30000	Imation Comment Estimated 2011 40000 40000 40000 40000 40000 40000 40000 40000 40000 2011 2011 250000 250000 River Found Estimated 2011 250000	Re-Estimated 2011 30000 30000 30000 30000 future of orp Re-Estimated 2011 250000 250000 250000 250000 250000 250010 2011 2011	Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000 250000 250000 250000 250000 250000 250000	Indicative 2013 Indicative 2013 30000 30000 30000 Indicative 2013 250000 250000 250000 Indicative 2013 Indicative 2013 Indicative 2013 Indicative 2013 Indicative 2013 Indicative 2013 Indicative 2013 Indicati	Indicative 2014 30000 30000 30000 30000 30000 2014 250000 250000 250000 250000 250000 250000 250000
Fund Group 2632 2632 P Fund 2632 2632 2632 P Fund Group 26	source item 509 070 rojec Source item 509 102 rojec Source item	t 005 Supporting the projects te 102001 Capital (Treasury) Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Project / Treasury t 007 Supporting the projects t 007 Supporting the projects Subsidy/Grants Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010 300000 3000000	Imation Comment Estimated 2011 40000 40000 40000 40000 40000 40000 40000 40000 2011 2011 250000 250000 250000 250000 River Found Estimated 2011 20000	Re-Estimated 2011 30000 30000 30000 30000 cuture of orp Re-Estimated 2011 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 2011 2011	Social Solida Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000	Indicative 2013 30000 30000 30000 30000 30000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000	Indicative 2014 30000 30000 30000 30000 30000 20000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000
Fund Group 2632 2632 P Fund 2632 2632 2632 P Fund Group 26	Source item 509 070 70 70 70 70 70 70 70 70 70 70 70 70	t 005 Supporting the projects to 102001 Capital (Treasury) Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy/Grants Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010 30000 2500000 250000 250000 250000 250000 250000 250000 250000 250000 250000 2500000 2500000000	Imation Commentation Commentation Estimated 2011 40000 40000 40000 40000 40000 40000 40000 40000 40000 20000 250000 250000 250000 River Found 2011 20000 200000 200000	Re-Estimated 2011 30000 30000 30000 30000 30000 2011 30000 30000 20000 250000 250000 250000 250000 250000 250000 250000 250000 250000 2011 200000 200000 200000	Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000	Indicative 2013 Indicative 2013 30000 30000 30000 30000 2013 Indicative 2013 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 200000 200000	Indicative 2014 30000 30000 30000 30000 30000 20000 250000 250000 250000 250000 250000 250000 250000 250000 250000 200000 200000
Fund Group 2632 2632 P Fund 2632 2632 2632 P Fund Group 26	Source item 509 070 70 70 70 70 70 70 70 70 70 70 70 70	t 005 Supporting the projects te 102001 Capital (Treasury) Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Coordinative Commission for Soc Total of Project / Treasury t 006 Supporting the projects t 006 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap Safety Fund for Orphans Future Total of Project / Treasury t 007 Supporting the projects t 007 Supporting the projects Subsidy/Grants Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010 300000 3000000	Imation Comment Estimated 2011 40000 40000 40000 40000 40000 40000 40000 40000 2011 2011 250000 250000 250000 250000 River Found Estimated 2011 20000	Re-Estimated 2011 30000 30000 30000 30000 cuture of orp Re-Estimated 2011 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 2011 2011	Social Solida Estimated 2012 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 25500 250000	Indicative 2013 30000 30000 30000 30000 30000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000	Indicative 2014 30000 30000 30000 30000 30000 20000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000

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Pr	ogran	1 4705 Handicapped Affairs						
Р	rojec	t 001 Handicapped Affairs P	rogram Ad	ministration	Project			
Fund	Sourc	ce102001 Capital (Treasury)						
-		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111	=0.4	Salaries, Wages and allowances						
	501	Salaries	175011		000000	105000	101000	400000
	001	Salaries	475914	220000	220000	125000	131000	138000
	003	Travel allowance	24960	30000	30000	15000	15000	15000
	004	Bonuses	24930	40000	40000	45000	45000	45000
	005	Overtime Allowance	70000	85000	85000	25000	30000	30000
		Total of Item	595804	375000	375000	210000	221000	228000
	502	Wages				1.0000	- 1000	- 1000
	001	Wages	148546	84000	84000	48000	51000	54000
		Total of Item	148546	84000	84000	48000	51000	54000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	61174	32000	32000	18000	19000	20000
		Total of Item	61174	32000	32000	18000	19000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	49140	50000	50000	30000	50000	50000
		Total of Item	49140	50000	50000	30000	50000	50000
	512	Operating and maintenance Expense						
	001	Rents	119351	125000	125000	154000	210000	220000
	002	Telephone, fax and mail	58761	70000	70000	75000	90000	90000
	003	Water	4890	45000	45000	50000	60000	60000
	004	Electricity	131655	45000	45000	75000	105000	105000
	005	Fuels	106625	280000	280000	300000	370000	380000
	013	Services Contracts	92275	150000	150000	300000	416000	416000
	038	Living support	397125	540000	540000	600000	650000	700000
	073	Beneficiaries' commissions	3539	5000	5000	10000	10000	10000
	074	Non-curricular activities	2911	5000	5000	10000	20000	20000
	077	Purchasing Societies services	0	0	0	200000	250000	250000
	088	Integerated qualification (academ	0	0	0	10000	20000	20000
	999	n.e.c	6940	40000	40000	15000	40000	40000
		Total of Item	924072	1305000	1305000	1799000	2241000	2311000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	68080	60000	60000	20000	50000	41000
	030	Electricity Generators	0	37000	37000	0	0	0
		Total of Item	68080	97000	97000	20000	50000	41000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	10000	15000	15000
		Total of Item	0	0	0	10000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	12000	12000	10000	15000	15000
		Total of Item	0	12000	12000	10000	15000	15000
		Total of Project / Treasury	1846816	1955000	1955000	2145000	2662000	2734000
		rotar of hoject / heasury						

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	rojec		Shilters for	People in Sp	pecial needs	5		
Fund	Sourc	ce102001 Capital (Treasury)	-					
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	970402	365000	365000	0	0	0
		Total of Item	970402	365000	365000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	23618	0	0	0	0	0
		Total of Item	23618	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	0	0	34000	0	0
		Total of Item	0	0	0	34000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	24922	0	0	0	0	0
		Total of Item	24922	0	0	0	0	0
		Total of Project / Treasury	1018942	400000	400000	34000	0	0
	Irojoo							
	rojec		ppeu cente					
Fund	Sourc	ce102001 Capital (Treasury)		1		1 <u> </u>		.
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services	2010	2011	2011	2012	2013	2014
2211		Use of Goods and Services						
2211	512	Operating and maintenance Expense						
		Services Contracts	31999	50000	50000	0	0	0
		Total of Item	31999	50000	50000	0	0	0
31		Non-financial Assets	01000			ř	ř	ř
3112		Machinery and Equipment						
5112	505	Equipments, Machines and Apparatu						
	505		0	25000	25000	0	0	0
	030	Electricity Generators	0	25000	25000	0	0	0
		Total of Item	-			-	0	<u> </u>
		Total of Project / Treasury	31999	75000	75000	0	0	0

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			and contr	r in Calabia				
	rojec		pped cente	er in Salenia				
Funa	Sourc	1 (37	Astual	F ationate d	Re-Estimated	F ation at a d	lucation at inco	La dia ativa
Group	item	Description	Actual 2010	Estimated 2011	2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services Use of Goods and Services						
2211	510	Buildings and facilities repair and mai						
		Miscellaneous buildings maintena	0	1000	1000	0	h	0
	008	Total of Item	0	1000	1000	0	0	0
31		Non-financial Assets	0	1000	1000	0	0	P
3112		Machinery and Equipment						
3112	505	Equipments, Machines and Apparatu						
	023		0	2000	2000	0	h	0
	025	Total of Item	0	2000	2000	0	0	0
3113		Other Fixed Assets						
5115	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	0	0	0
	000	Total of Item	0	2000	2000	0	0	0
3122		Inventories				<u> </u>	°	•
5122	503	Materials and supplies						
	999	n.e.c	0	5000	5000	0	0	0
	000	Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
			read contr			Ŭ.	Ŭ	P
	rojec		pped cente		u			
Funa	Sourc	ce102001 Capital (Treasury)			De Fetimeted	—	<u> </u>	<u> </u>
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211	= 1 0	Use of Goods and Services						
	510	Buildings and facilities repair and mai	0	1000	1000	0	h	0
	008	Miscellaneous buildings maintena	0	1000		0	0	0
		Total of Item	0	1000	1000	0	0	0
31		Non-financial Assets						
3112	505	Machinery and Equipment Equipments, Machines and Apparatu						
	505		0	2000	2000	0	h	0
	023	Electricity equipment	0	2000		-	0	0
0140		Total of Item Other Fixed Assets	0	2000	2000	0	0	V
3113	511	Equipping and furnishing						
			0	2000	2000	0	h	0
	006	Buildings and Facilities Furnishin Total of Item	0	2000	2000	0	0	0
2100		Inventories		2000	2000	0	۲ 	۲
3122	E02	Materials and supplies						
	503 999		0	5000	5000	0	0	0
	333	n.e.c Total of Item	0	5000	5000	0	0	0
				10000	10000	0	0	0
		Total of Project / Treasury	0	10000	10000	U	J	U

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	•		Jinent					(111 3 D S
Pr	ogram	4705 Handicapped Affairs						
P	roject	010 Establishing a handica	pped cente	r in Qwira				
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	497	2000	2000	0	0	0
		Total of Item	497	2000	2000	0	0	0
		Total of Project / Treasury	497	5000	5000	0	0	0
P	roject	011 Establishing a handica	pped cente	r in Ein Al-B	asha			-
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	0	500000	1000000
		Total of Item	0	0	0	0	500000	1000000
		Total of Project / Treasury	0	0	0	0	500000	1000000
Р	roject	012 Center for those with m	ulti-disabili	ties/Beit Al-	amal			
		e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211	1	Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	16500	50000	50000	70000	70000	70000
	999	n.e.c	0	0	0	27000	0	0
		Total of Item	16500	50000	50000	97000	70000	70000
		Total of Project / Treasury	16500	50000	50000	97000	70000	70000
						-11		

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Group litem Immediate Assets 2010 2011 2011 2012 2013 20 311 Buildings and Constructions <td< th=""><th></th><th>· ·</th><th>. 280 Fivilinistry of Social Develop</th><th>JIIIEIII</th><th></th><th></th><th></th><th></th><th>(III JDS</th></td<>		· ·	. 280 Fivilinistry of Social Develop	JIIIEIII					(III JDS
Fund Source 102001 Capital Treasury Actual 2011 Estimated 2011 Estimated 2013 Indicative	Pro	ogram	1 4705 Handicapped Affairs						
Group Item Description Actual Estimated Re-Estimated Estimated Indicative Indicative <thindicative< th=""> Indicative</thindicative<>	P	rojec	t 018 Establishing Petra con	nprehensice	e center				
Group Item Configural Assets 2010 2011 2012 2012 2013 20 311 Monfiganal Assets Image: Constructions	Fund	Sourc	ce102001 Capital (Treasury)						
3111 Buildings and Constructions Image: constructions <thimage: constructions<="" th=""> Image: constructio</thimage:>	Group	item	Description						Indicative 2014
508 Works and Constructions image partial partial <thpartial< th=""> partia partial</thpartial<>	31		Non-financial Assets						
013 Miscellaneous Buildings Construc 9989 240000 240000 100000 0 0 3112 Machiney and Equipment Image Part Part Part Part Part Part Part Part	3111		Buildings and Constructions						
Image: matrix and Equipment Total of Item 99989 240000 240000 100000 0 0 505 Equipments 8280 8000 8000 0 0 0 703 Electricity equipment 8280 8000 8000 0 0 0 0 711 Equipments 8280 8000 8000 0 0 0 0 0 711 Equipming and furnishing 0 600 8000 0<		508	Works and Constructions						
3112 Machinery and Equipment Acchange and Apparatu Acchange a		013	Miscellaneous Buildings Construc	99989	240000	240000	100000	0	0
505 Equipments, Machines and Apparatu (023) Electricity equipment 8280 6000 6000 0 0 0 3113 Other Fixed Assets			Total of Item	99989	240000	240000	100000	0	0
023 Electricity equipment 8280 6000 6000 0 0 0 3113 Other Fixed Assets 8280 6000 6000 0 0 0 511 Equipping and fumishing 0 6000 6000 0 0 0 006 Buildings and Facilities Furnishin 10000 6000 6000 0 0 0 0 3122 Inventories Total of fitm 10000 6000 8000 0	3112		Machinery and Equipment						
Image: book of performant of perfo		505	Equipments, Machines and Apparatu						
3113 Other Fixed Assets Income Name		023	Electricity equipment	8280	6000	6000	0	0	0
611 of 11 Equipping and furnishing 0 0 0 0 0 006 Buildings and Facilities Furnishin 10000 6000 6000 0 <td></td> <td></td> <td>Total of Item</td> <td>8280</td> <td>6000</td> <td>6000</td> <td>0</td> <td>0</td> <td>0</td>			Total of Item	8280	6000	6000	0	0	0
	3113		Other Fixed Assets						
		511	Equipping and furnishing						
		006		10000	6000	6000	0	0	0
3122 Inventories No				10000	6000	6000	0	0	0
503 Materials and supplies 8000 8000 8000 8000 0 0 0 999 n.e.c Total of Item 8000 8000 8000 0 <td>3122</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	3122								
		503							
Image: Total of Item 8000 8000 8000 9000		999		8000	8000	8000	0	0	0
Image: Total of Project / Treasury 128269 26000 26000 100000 0 0 Project 019 Saudi Center for train and qualify deaf females Fund Source 102001 Capital (Treasury) 22 Use of Goods and Services 2011 Ret-Stimated 2011 2012 Indicative 2013 2010 2011 21 Use of Goods and Services 0 0 0 0 0 0 221 Use of Goods and Services 0				8000	8000	8000	0	0	0
Project 019 Saudi Center for train and qualify deaf females Fund Source 1000 Capital (Treasury) Group item Description Actual Estimated 2011 Estimated 2012 10dicative 2013 2012 22 Use of Goods and Services Actual Estimated Re-Estimated 2011 Estimated 2012 10dicative 2013 20 221 Use of Goods and Services Image Project 10dicative 2010 2010 2010 2011 2012 10dicative 2013 20 221 Use of Goods and Services Image Project 10dicative 2010				126269	260000	260000	100000	0	0
Fund Source 102001 Capital (Treasury) Group item Description Actual 2010 Estimated 2011 Estimated 2012 Indicative 2013 Indicative 2013 22 Use of Goods and Services								Ŭ	
Group item Description Actual 2010 Estimated 2011 Re-Estimated 2011 Estimated 2011 Indicative 2012 Indicative 2013 Indicative 2013 <thindicat< td=""><td></td><td></td><td></td><td>and quality</td><td>deal lemale</td><td></td><td></td><td></td><td></td></thindicat<>				and quality	deal lemale				
Group item Decemptor Joint 2010 Connected Party 2011 Connected Party 2012 2013	Fund	Sourc	1 1 1 27	1				1	1
22 Use of Goods and Services Image: Constraint of the service of the	Group	item	Description						Indicative 2014
2211 Use of Goods and Services Image: services I		nom	Use of Goods and Services	2010	2011	2011	2012	2013	2014
512 Operating and maintenance Expense Image: state interaction of the									
002 Telephone, fax and mail 0 2000 2000 0 0 0 003 Water 0 3000 3000 0 0 0 0 004 Electricity 0 4000 4000 0 0 0 0 005 Fuels 0 10000 10000 0 0 0 0 006 Apparatus, machines and equipm 0 2000 2000 0 0 0 0 038 Living support 0 16500 16500 0	2211	512							
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$				0	2000	2000	0	0	0
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			· · · · · · · · · · · · · · · · · · ·	-				-	-
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$				-			•	°	-
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$				-			-	-	-
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				-			÷	۲ 0	-
$\begin{tabular}{ c c c c c } \hline Total of Item 0 & 43000 & 43000 & 0 & 0 & 0 \\ \hline \hline$				•			÷	۲ 0	-
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $				0	43000	43000	U	U	U
505 Equipments, Machines and Apparatu 0 8000 8000 0 0 0 023 Electricity equipment 0 8000 8000 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	3112	505							
Invention Total of Item 0 8000 8000 0<				0	0000	0000	0	6	6
3113 Other Fixed Assets Image: constraint of the set		023	-	-				-	-
511 Equipping and furnishing Image: state of the sta				0	8000	8000	U	0	U
006 Buildings and Facilities Furnishin 0 7000 7000 0 0 0 3122 Inventories 0 7000 7000 0	3113								
Total of Item 0 7000 7000 0 0 0 3122 Inventories Inve				-			-	-	-
3122 Inventories Image: Constraint of the sector of the s		006		-			-	0	-
503 Materials and supplies Image: mail of the sector of t				0	7000	7000	0	0	0
999 n.e.c 0 12000 12000 0 0 0 Total of Item 0 12000 12000 0 0 0 0	3122								
Total of Item 0 12000 12000 0 0 0			Materials and supplies						
		999		0			-	0	-
			Total of Item	0	12000		0	0	0
Total of Project / Treasury 0 70000 70000 0 0 0			Total of Project / Treasury	0	70000	70000	0	0	0

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Ur	oaran							
		n 4705 Handicapped Affairs	- II 4 I					
	rojec		tellectual c	levelopment	/ Sanab			
Fund	Sour	ce102001 Capital (Treasury)				1		1
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative
31		Non-financial Assets	2010	2011	2011	2012	2013	2014
3111		Buildings and Constructions						
5111	508	-						
	013		0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
3112		Machinery and Equipment				-		-
0112	505	Equipments, Machines and Apparatu						
	023		0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3113		Other Fixed Assets				-	-	
5115	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
			0	44000	44000	0	0	0
		Total of Project / Treasury					ř –	ľ
	rojec		center for	special educ	ation			
Fund	Sour	ce102001 Capital (Treasury)						
Crown	itore	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Non-financial Assets	2010	2011	2011	2012	2013	2014
31 3111		Buildings and Constructions	-					
3111	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	400000	400000	0	0	0
			U	400000	400000	0	μ	P
	015	_	0	400000	10000	h	0	0
	013	Total of Item	0	400000	400000	0	0	0
		Total of Item Total of Project / Treasury	0	400000	400000	0 0	0	0
	rojec	Total of Item Total of Project / Treasury t 022 Establish collective ho	0	400000	400000		–	
	rojec	Total of Item Total of Project / Treasury	0	400000	400000		–	
Fund	Projec	Total of Item Total of Project / Treasury t 022 Establish collective ho	0 uses for ha	400000 andicapped p	400000 Dersons	0 Estimated	0 Indicative	0 Indicative
Fund Group	rojec	Total of Item Total of Project / Treasury t 022 Establish collective ho ce102001 Capital (Treasury) Description	0 uses for ha	400000 andicapped p	400000 persons	0	0	0
Fund Group 22	Projec	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services	0 uses for ha	400000 andicapped p	400000 Dersons	0 Estimated	0 Indicative	0 Indicative
Fund Group 22	Projec Sourd item	Total of Item Total of Project / Treasury t 022 Establish collective hor ce102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	0 uses for ha	400000 andicapped p	400000 Dersons	0 Estimated	0 Indicative	0 Indicative
Fund Group 22	rojec Sourd item	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai	0 uses for ha Actual 2010	400000 andicapped p Estimated 2011	400000 Dersons Re-Estimated 2011	0 Estimated 2012	0 Indicative 2013	0 Indicative 2014
Fund Group	Projec Sourd item	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena	0 uses for ha Actual 2010 0	400000 andicapped p Estimated 2011 0	400000 persons Re-Estimated 2011	0 Estimated 2012 5000	0 Indicative 2013 5000	0 Indicative 2014 5000
Fund Group 22 2211	rojec Sourd item	Total of Item Total of Project / Treasury t 022 Establish collective hor ce102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item	0 uses for ha Actual 2010	400000 andicapped p Estimated 2011	400000 Dersons Re-Estimated 2011	0 Estimated 2012	0 Indicative 2013	0 Indicative 2014
Fund Group 22 2211 31	rojec Sourd item	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets	0 uses for ha Actual 2010 0	400000 andicapped p Estimated 2011 0	400000 persons Re-Estimated 2011	0 Estimated 2012 5000	0 Indicative 2013 5000	0 Indicative 2014 5000
Fund Group 22 2211	rojec Sourd item 510 008	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions	0 uses for ha Actual 2010 0	400000 andicapped p Estimated 2011 0	400000 persons Re-Estimated 2011	0 Estimated 2012 5000	0 Indicative 2013 5000	0 Indicative 2014 5000
Fund Group 22 2211 31	Projec Source item 510 008 508	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions	0 uses for ha Actual 2010 0 0	400000 andicapped p Estimated 2011 0 0	400000 Dersons Re-Estimated 2011 0 0	0 Estimated 2012 5000 5000	0 Indicative 2013 5000 5000	0 Indicative 2014 5000 5000
Fund Group 22 2211 31	rojec Sourd item 510 008	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construct	0 0 uses for ha Actual 2010 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000	400000 Dersons Re-Estimated 2011 0 0 0	0 Estimated 2012 5000 5000	0 Indicative 2013 5000 5000 0	0 Indicative 2014 5000 5000 0
Fund Group 22 2211 31 3111	Projec Source item 510 008 508	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item	0 uses for ha Actual 2010 0 0	400000 andicapped p Estimated 2011 0 0	400000 Dersons Re-Estimated 2011 0 0	0 Estimated 2012 5000 5000	0 Indicative 2013 5000 5000	0 Indicative 2014 5000 5000
Fund Group 22 2211 31 3111	rojec Sourd item 510 008 508 013	Total of Item Total of Project / Treasury t 022 Establish collective hor Ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment	0 0 uses for ha Actual 2010 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000	400000 Dersons Re-Estimated 2011 0 0 0	0 Estimated 2012 5000 5000	0 Indicative 2013 5000 5000 0	0 Indicative 2014 5000 5000 5000
Fund Group 22 2211 31 3111	rojec Sourd item 510 008 508 013 505	Total of Item Total of Project / Treasury Total (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Equipments, Machines and Apparatu	0 0 uses for hat Actual 2010 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000	400000 Dersons Re-Estimated 2011 0 0 0 50000 50000 50000	0 Estimated 2012 5000 5000 0 0	0 0 Indicative 2013 5000 5000 5000 0 0 0	0 Indicative 2014 5000 5000 0 0 0
Fund Group 22 2211 31	rojec Sourd item 510 008 508 013	Total of Item Total of Project / Treasury t 022 Establish collective hor ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment	0 uses for ha Actual 2010 0 0 0 0 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000	0 Estimated 2012 5000 5000 5000 0 0 0 3000	0 0 Indicative 2013 5000 5000 5000 0 0 0 3000	0 0 Indicative 2014 5000 5000 5000 0 0 0 0 3000
Fund Group 22 2211 31 3111 3112	rojec Sourd item 510 008 508 013 505	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment	0 0 uses for hat Actual 2010 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000	400000 Dersons Re-Estimated 2011 0 0 0 50000 50000 50000	0 Estimated 2012 5000 5000 0 0	0 0 Indicative 2013 5000 5000 5000 0 0 0	0 Indicative 2014 5000 5000 5000 0 0
Fund Group 22 2211 31 3111 3112	rojec Sourd item 510 008 508 013 505 023	Total of Item Total of Project / Treasury Total of Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Constructors Machinery and Equipment Total of Item Image: State of the state of	0 uses for ha Actual 2010 0 0 0 0 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000	0 Estimated 2012 5000 5000 5000 0 0 0 3000	0 0 Indicative 2013 5000 5000 5000 0 0 0 3000	0 0 Indicative 2014 5000 5000 5000 0 0 0 0 3000
Fund Group 22 2211 31 3111 3112	rojec Sourd item 510 008 508 013 505 023 511	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing	0 Uses for ha Actual 2010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 0 0 0 0 3000 3000	0 0 Indicative 2013 5000 5000 5000 0 0 0 0 3000 3000	0 1ndicative 2014 5000 5000 5000 0 0 0 0 0 0 3000 3000
Fund Group 22 2211 31 3111 3112	rojec Sourd item 510 008 508 013 505 023	Total of Item Total of Project / Treasury t 022 Establish collective hol ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin	0 0 uses for hat Actual 2010 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 0 0 0 3000 3000 3000	0 0 Indicative 2013 5000 5000 5000 0 0 0 3000 3000 3000	0 0 Indicative 2014 2014 5000 5000 5000 0 0 0 0 3000 3000 3000
Fund Group 22 2211 31 3111 3112 3113	rojec Sourd item 510 008 508 013 505 023 511	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Buildings and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item	0 Uses for ha Actual 2010 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 0 0 0 0 3000 3000	0 0 Indicative 2013 5000 5000 5000 0 0 0 0 3000 3000	0 1ndicative 2014 5000 5000 5000 0 0 0 0 0 0 3000 3000
Fund Group 22 2211 31 3111 3112 3113	rojec Sourd item 510 008 508 013 505 023 511	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item	0 0 uses for hat Actual 2010 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 0 0 0 0 3000 3000 3000	0 0 Indicative 2013 5000 5000 5000 0 0 0 3000 3000 3000	0 0 Indicative 2014 2014 5000 5000 5000 0 0 0 0 3000 3000 3000
Fund Group 22 2211 31 3111 3112 3113	rojec Sourd item 510 008 508 013 505 023 511	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Buildings and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item	0 0 uses for hat Actual 2010 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 0 0 0 0 0 3000 3000 3000 3000 3000	Indicative 2013 5000 5000 5000 3000 3000 3000 3000 3000 3000 3000 3000	0 0 Indicative 2014 2014 5000 5000 5000 5000 0 0 0 3000 3000 3000 3000 3000 3000
Fund Group 22 2211 31 3111 3112 3113	rojec Sourd item 510 008 508 013 505 023 511 006	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item Inventories Materials and supplies n.e.c	0 0 uses for hat Actual 2010 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 5000 0 0 0 0 0 0 0 0 0	0 0 Indicative 2013 5000 5000 5000 5000 3000 3000 3000 3000 3000 3000 3000 4000	• 0 Indicative 2014 2014 5000 5000 5000 5000 0 0 0 3000 3000 3000 3000 3000 4000
Fund Group 22 2211 31 3111 3112 3113	rojec Sourd item 510 008 508 013 505 023 511 006 503	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Mon-financial Assets Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item Inventories Materials and supplies	0 0 uses for hat Actual 2010 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0 0	400000 Persons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 0 0 0 0 0 3000 3000 3000 3000 3000	Indicative 2013 5000 5000 5000 3000 3000 3000 3000 3000 3000 3000 3000	0 0 Indicative 2014 2014 5000 5000 5000 5000 0 0 0 3000 3000 3000 3000 3000 3000
Fund Group 22 2211 31 3111	rojec Sourd item 510 008 508 013 505 023 511 006 503	Total of Item Total of Project / Treasury Description Description Use of Goods and Services Buildings and facilities repair and mai Miscellaneous buildings maintena Total of Item Non-financial Assets Buildings and Constructions Works and Constructions Works and Constructions Miscellaneous Buildings Construc Total of Item Machinery and Equipment Equipments, Machines and Apparatu Electricity equipment Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item Inventories Materials and supplies n.e.c	0 0 uses for hat Actual 2010 0	400000 andicapped p Estimated 2011 0 0 0 50000 50000 50000 0 0 0 0 0 0	400000 Dersons Re-Estimated 2011 0 0 0 0 50000 50000 50000 0 0 0 0 0 0 0 0 0 0 0 0	0 Estimated 2012 5000 5000 5000 5000 0 0 0 0 0 0 0 0 0	0 0 Indicative 2013 5000 5000 5000 5000 3000 3000 3000 3000 3000 3000 3000 4000	0 0 Indicative 2014 5000 5000 5000 0 0 0 0 0 3000 3000 3000 3000 3000 4000

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	· ·	1 4710 Social Defence	pinent					(IN JDS
				· · · · · -				
	rojec		ogram Adn	ninistration F	roject			
Fund	Sourc	ce102001 Capital (Treasury)						
Croup	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Group 21	item	Compensations of Employees	2010	2011	2011	2012	2013	2014
		Salaries, Wages and allowances	_					
2111	501	Salaries						
	001		71150	47000	47000	25000	26000	27000
		Salaries Travel allowance	24992	30000	10000	15000	16000	17000
	003		24992	35000	35000	40000	40000	40000
	004	Bonuses	300000	310000	260000	20000	20000	20000
	005	Overtime Allowance	421134	422000	352000	100000	102000	104000
	500	Total of Item	421134	422000	552000	100000	102000	104000
	502	Wages	50004	0.4000	b 4000	00000	05000	07000
	001	Wages	52801	34000	34000	23000	25000	27000
		Total of Item	52801	34000	34000	23000	25000	27000
2121		Social Security Contributions						
		Social Security						
	001	Social Security	11477	12000	12000	5000	6000	7000
		Total of Item	11477	12000	12000	5000	6000	7000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	15000	5000	5000	5000	5000	5000
		Total of Item	15000	5000	5000	5000	5000	5000
	512	Operating and maintenance Expense						
	001	Rents	30094	35000	30000	90000	90000	90000
	002	Telephone, fax and mail	8854	25000	25000	25000	30000	35000
	003	Water	1424	20000	20000	20000	20000	20000
	004	Electricity	45809	50000	50000	60000	80000	100000
	005	Fuels	44777	115000	115000	150000	180000	200000
	011	Capacity building expenses	3390	55000	55000	0	0	0
	013	Services Contracts	79800	75000	75000	120000	220000	220000
	038	Living support	141753	200000	100000	150000	200000	200000
	074	Non-curricular activities	4969	10000	10000	10000	10000	10000
	075	Juvenilles gratitutes	5944	20000	20000	20000	20000	20000
	077	Purchasing Societies services	0	0	0	65000	80000	90000
	087	Instructional support	0	30000	30000	35000	35000	35000
	999	n.e.c	53360	95000	45000	35000	85000	85000
		Total of Item	420174	730000	575000	780000	1050000	1105000
31		Non-financial Assets						
3111		Buildings and Constructions						
0111	508	Works and Constructions						
		Miscellaneous Buildings Construc	0	0	0	48000	0	0
	010	Total of Item	0	0	0	48000	0	0
3112		Machinery and Equipment	-	-	-			-
	505	Equipments, Machines and Apparatu						
	023		22598	12000	12000	16000	16000	10000
	023	Electricity Generators	0	30000	10000	0	0	0
	030	Total of Item	22598	42000	22000	16000	16000	10000
2112		Other Fixed Assets	22330	42000	22000	10000	10000	10000
3113	E11							
	511	Equipping and furnishing	0	0	6	10000	6000	7000
	006	Buildings and Facilities Furnishin	0	0	0			
		Total of Item	0	0	0	10000	6000	7000
3122		Inventories						
		Materials and supplies	-	-			-	
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000

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	· ·	4710 Secial Defense						(
	-	4710 Social Defence						
P	roject		<u> </u>	inistration P	Project			
		Total of Project / Treasury	943184	1245000	1000000	992000	1215000	1270000
P	roject	005 Protecting family from	violence			<u>u</u>	-	
Fund	Sourc	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	140000	140000	0	0	0
	013	Services Contracts	0	60000	60000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project / Treasury	0	200000	200000	0	0	0
P	roject	006 Combating begging	1					
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	65000	65000	0	0	0
		Total of Item	0	65000	65000	0	0	0
31		Non-financial Assets				n		
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	2000	2000	2000	0	0
	999	n.e.c	0	30000	30000	0	0	0
		Total of Item	0	32000	32000	2000	0	0
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	0	0	34000	0	0
		Total of Item	0	0	0	34000	0	0
3122		Inventories						
	503	Materials and supplies				-		-
	999	n.e.c	0	6000	6000	0	0	0
		Total of Item	0	6000	6000	0	0	0
		Total of Project / Treasury	0	103000	103000	36000	0	0

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		1 4710 Social Defence	prinerit					(III JDS
	<u> </u>							
	roject		e offices in t	amily protect	ction divison	S		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	75000	75000	0	0	0
	038	Living support	0	60000	60000	0	0	0
	072	In kind and cash aids	0	0	0	12000	35000	35000
		Total of Item	0	135000	135000	12000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
		Equipments, Machines and Apparatu						
	023	Electricity equipment	34994	5000	5000	10000	2000	2000
		Total of Item	34994	5000	5000	10000	2000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	5000	5000	58000	5000	3000
		Total of Item	0	5000	5000	58000	5000	3000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	12900	5000	5000	6000	8000	10000
		Total of Item	12900	5000	5000	6000	8000	10000
		Total of Project / Treasury	47894	150000	150000	86000	50000	50000
Р	roject	t 009 Establishing sentence	d juveniles	developmer	nt and qualifi	cation hous	e/Wasat	•
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	200000	200000	300000	700000	102000
		Total of Item	0	200000	200000	300000	700000	102000
3112		Machinery and Equipment				1		
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	0	0	19000
		Total of Item	0	0	0	0	0	19000
	506	Vehicles and Heavy Duty Machines				1		
						6	0	34000
	006	Mini Buses	0	0	0	0	μ	0.000
	006	Mini Buses Total of Item	0	0	0	0	0	34000
3113	006		-	-	-	-	-	
3113	511	Total of Item Other Fixed Assets Equipping and furnishing	-	-	-	-	-	
3113	511	Total of Item Other Fixed Assets	-	-	-	-	-	
3113	511	Total of Item Other Fixed Assets Equipping and furnishing	0	0	0	0	-	34000
3113	511	Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin	0	0	0 0 0	0	0 0 0	34000 8000
	511	Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item	0	0	0 0 0	0	0 0 0	34000 8000
	511 006	Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item Inventories	0	0	0 0 0	0	0 0 0	34000 8000
	511 006 503	Total of Item Other Fixed Assets Equipping and furnishing Buildings and Facilities Furnishin Total of Item Inventories Materials and supplies	0	0	0 0 0 0	0	0	34000 8000 8000

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Pf	oaror	4710 Social Defense	•					
	<u> </u>	4710 Social Defence						
	roject			girls care ho	use			
Fund	Sourc	e 102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	541668	564000	564000	118000	0	0
		Total of Item	541668	564000	564000	118000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	13323	0	0	0	0	0
		Total of Item	13323	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	584991	564000	564000	118000	0	0
P	roject			laan rehabi	litation educ	aation cente	er	
		e102001 Capital (Treasury)						
				Estimated	Re-Estimated	Latimated	Indicativa	Indiantivo
Group	item	Description	Actual 2010	Estimated 2011	2011	Estimated 2012	Indicative 2013	Indicative
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
		rotar of item				10000	0	
		Total of Project / Treasury	, 0	100000	100000	100000	U	0
P	roiect	Total of Project / Treasury			100000	100000	<u> </u>	0
	roject	Total of Project / Treasury 012 Supporting the Nation			100000	100000		0
Fund	Sourc	Total of Project / Treasury	al Aid Fund	projects Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group		Total of Project / Treasury 012 Supporting the Nation e102001 Capital (Treasury) Description	al Aid Fund	projects		1		
Fund Group 26	Sourc	Total of Project / Treasury 012 Supporting the Nation e102001 Capital (Treasury) Description Subsidy/Grants	al Aid Fund	projects Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group 26	item	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap	al Aid Fund	projects Estimated	Re-Estimated	Estimated	Indicative	Indicative
Fund Group 26	item	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Fund Group	item	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary	Actual 2010	projects Estimated 2011	Re-Estimated 2011	Estimated 2012 127500	Indicative 2013	Indicative 2014
Fund Group 26	item	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item	Aid Fund Actual 2010 0 0 0	projects Estimated 2011 150000 150000	Re-Estimated 2011 150000 150000	Estimated 2012 127500 127500	Indicative 2013 150000 150000	Indicative 2014 150000 150000
Fund Group 26 2632	Source item 509 003	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury	Actual 2010 7 0 0	projects Estimated 2011 150000 150000	Re-Estimated 2011 150000 150000 150000	Estimated 2012 127500 127500 127500	Indicative 2013 150000 150000	Indicative 2014
Fund Group 26 2632	item	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Description Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Item Total of Project / Treasury Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Col	Actual 2010 7 0 0	projects Estimated 2011 150000 150000	Re-Estimated 2011 150000 150000 150000	Estimated 2012 127500 127500 127500	Indicative 2013 150000 150000	Indicative 2014 150000 150000
Fund Group 26 2632	item 509 003 roject	Total of Project / Treasury 012 Supporting the Nation Period Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury Ites Ites Total of Project / Treasury Ites Ites Ites Item	Actual 2010 7 0 9 and equipp	projects Estimated 2011 150000 150000 house for c	Re-Estimated 2011 150000 150000 150000 hildren care	Estimated 2012 127500 127500 127500 and protect	Indicative 2013 150000 150000 150000 tion	Indicative 2014 150000 150000
Fund Group 26 2632 P Fund	item 509 003 roject	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Description Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Item Total of Project / Treasury Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Col	Actual 2010 7 0 0	projects Estimated 2011 150000 150000	Re-Estimated 2011 150000 150000 150000	Estimated 2012 127500 127500 127500	Indicative 2013 150000 150000	Indicative 2014 150000 150000
Fund Group 26 2632 P Fund	source item 509 003 roject Source	Total of Project / Treasury 012 Supporting the Nation Period Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury Ites Ites Total of Project / Treasury Ites Ites Ites Item	Actual 2010 7 0 9 and equipp	projects Estimated 2011 150000 150000 house for c	Re-Estimated 2011 150000 150000 hildren care Re-Estimated	Estimated 2012 127500 127500 127500 and protect Estimated	Indicative 2013 150000 150000 150000 tion	Indicative 2014 150000 150000 150000
Fund Group 26 2632 2632 P Fund Group 31	source item 509 003 roject Source	Total of Project / Treasury 012 Supporting the Nation e102001 Capital (Treasury) Description Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury © O14 Establish or purchase el 102001 Capital (Treasury) Description	Actual 2010 7 0 9 and equipp	projects Estimated 2011 150000 150000 house for c	Re-Estimated 2011 150000 150000 hildren care Re-Estimated	Estimated 2012 127500 127500 127500 and protect Estimated	Indicative 2013 150000 150000 150000 tion	Indicative 2014 150000 150000 150000
Fund Group 26 2632 2632 P Fund Group 31	source item 509 003 roject Source	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Description Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Item Total of Project / Treasury Total of Item Image: Part of the stablish or purchase Project (Treasury) Description Description	Actual 2010 7 0 9 and equipp	projects Estimated 2011 150000 150000 house for c	Re-Estimated 2011 150000 150000 hildren care Re-Estimated	Estimated 2012 127500 127500 127500 and protect Estimated	Indicative 2013 150000 150000 150000 tion	Indicative 2014 150000 150000 150000
Fund Group 2632 2632 P Fund Group	item 509 003 roject Sourc item 508	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Description Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury Total of Item Image: Project / Treasury Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2010 0 0 2 and equipp Actual 2010	projects Estimated 2011 150000 150000 house for c	Re-Estimated 2011 150000 150000 hildren care Re-Estimated	Estimated 2012 127500 127500 127500 and protect Estimated	Indicative 2013 150000 150000 150000 tion	Indicative 2014 150000 150000 150000
Fund Group 2632 2632 Fund Group 31	source item 509 003 roject Source item	Total of Project / Treasury Total of Project / Treasury) Description Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury Total of Project / Treasury Description Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construct	Actual 2010 0 0 2 and equipp Actual 2010	projects Estimated 2011 150000 150000 150000 house for c Estimated 2011 2 2 150000 150010 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100 150100	Re-Estimated 2011 150000 150000 150000 hildren care Re-Estimated 2011	Estimated 2012 127500 127500 127500 and protect Estimated 2012	Indicative 2013 150000 150000 150000 tion Indicative 2013	Indicative 2014 150000 150000 150000 Indicative 2014
Fund Group 2632 2632 Fund Group 31	item 509 003 roject Sourc item 508	Total of Project / Treasury 012 Supporting the Nation e 102001 Capital (Treasury) Description Description Subsidy/Grants Subsidy/Grants Subsidy to other public gov. units/cap Subsidy to other public gov. units/cap National Aid Fund/Complementary Total of Item Total of Project / Treasury Total of Item Image: Project / Treasury Capital (Treasury) Description Non-financial Assets Buildings and Constructions Works and Constructions	Actual 2010 2010 2010 2010 2010 2010 2010 201	projects Estimated 2011 150000 150000 150000 house for c Estimated 2011 100000	Re-Estimated 2011 150000 150000 hildren care Re-Estimated 2011 50000	Estimated 2012 127500 127500 127500 and protec: Estimated 2012 0	Indicative 2013 150000 150000 150000 150000 tion Indicative 2013 0	Indicative 2014 150000 150000 150000 150000 150000

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Pro	ogram	1 4715 Social Development and	Combating	g Poverty				
P	roject	t 001 Social Development P	rogram Adı	ministration	Project			
Fund	Sourc	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	00050	60000	60000	10000	4 4 0 0 0	45000
	001	Salaries	38853	26000	26000	13000	14000	15000
	003	Travel allowance	19255	28000	28000	15000	16000	17000
	005	Overtime Allowance	49810	60000	60000	10000	10000	10000
		Total of Item	107918	114000	114000	38000	40000	42000
	502	Wages				b		-
	001	Wages	45301	9000	9000	0	0	0
		Total of Item	45301	9000	9000	0	0	0
2121		Social Security Contributions						
	517	Social Security	1005	0007	0000	0000		
	001	Social Security	4200	2000	2000	2000	2000	3000
		Total of Item	4200	2000	2000	2000	2000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services					<u> </u>	
	510	Buildings and facilities repair and mai			-		-	
	008	Miscellaneous buildings maintena	4904	5000	5000	5000	5000	5000
		Total of Item	4904	5000	5000	5000	5000	5000
	512	Operating and maintenance Expense						
	001	Rents	11363	38000	38000	30000	72000	72000
	002	Telephone, fax and mail	5000	7000	7000	8000	8000	10000
	003	Water	0	9000	9000	10000	10000	12000
	004	Electricity	7958	11000	11000	15000	20000	25000
	005	Fuels	7994	22000	22000	20000	52000	65000
	011	Capacity building expenses	0	33000	33000	0	0	0
	038	Living support	123102	127000	94000	100000	200000	250000
	077	Purchasing Societies services	704391	620000	620000	0	0	0
	999	n.e.c	30000	50000	50000	50000	50000	52000
		Total of Item	889808	917000	884000	233000	412000	486000
26		Subsidy/Grants						1
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	026	Productive Families Operating loa	130914	132000	132000	150000	150000	150000
	027	Credit Fund	150000	150000	150000	150000	150000	150000
		Total of Item	280914	282000	282000	300000	300000	300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	4000	4000	4000	5000	5000	6000
		Total of Item	4000	4000	4000	5000	5000	6000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	5000	5000	8000
		Total of Item	0	0	0	5000	5000	8000
3122		Inventories				μ	1	
	503	Materials and supplies						
	999	n.e.c	0	0	0	4000	5000	6000
		Total of Item	0	0	0	4000	5000	6000
			1337045			592000	774000	856000

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	· ·	4715 Social Development and						(IN JDS)
		· · ·	Compating	Foverty				
	roject							
Fund	Sourc	ce102001 Capital (Treasury)		-		1	_	
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated	Estimated 2012	Indicative 2013	Indicative 2014
26	item	Subsidy/Grants	2010	2011	2011	2012	2013	2014
2632		Subsidy to other public gov. units/cap						
2002	509	Subsidy to other public gov. units/cap						-
	066	Charitable Societies	293490	350000	350000	250000	350000	350000
		Total of Item	293490	350000	350000	250000	350000	350000
		Total of Project / Treasury	293490	350000	350000	250000	350000	350000
P	roject		IS IS					1
		e102001 Capital (Treasury)						
T unu		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Description	2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	2000	2000	0	0	0
	003	Water	0	2000	2000	0	0	0
	004	Electricity	0	3000	3000	0	0	0
	005	Fuels	0	5000	5000	0	0	0
	013	Services Contracts	0	88000	88000	0	0	0
		Total of Item	0	100000	100000	0	0	0
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	099	Societies Support Fund	0	2669000	2450000	0	0	0
		Total of Item	0	2669000	2450000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	005	Social Studies	0	90000	90000	0	0	0
		Total of Item	0	90000	90000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu	-					
	023	Electricity equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
	506	Vehicles and Heavy Duty Machines	0	50000	F0000	0	6	6
	001	Sedans	0	50000	50000	0	0	0
0440		Total of Item	0	50000	50000	0	0	0
3113	EAA	Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	0	h	0
	006	Buildings and Facilities Furnishin	0	5000 5000	5000	0	0	0
		Total of Item	0				-	-
		Total of Project / Treasury	0	2919000	2700000	0	0	0
	rojec		ngs of poor	tamilies				
Fund	Sourc	e102001 Capital (Treasury)						
0	iterr	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Non-financial Assets	2010	2011	2011	2012	2013	2014
31		Buildings and Constructions						
3111	508	Works and Constructions						+
	013	Miscellaneous Buildings Construc	1574667	1500000	1500000	1100000	1500000	1500000
	013	Total of Item	1574667	1500000	1500000	1100000	1500000	1500000
			1574667	1500000	1500000	1100000	1500000	1500000
		Total of Project / Treasury	1074007	100000	100000	1100000	100000	100000

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Pr	Program 4715 Social Development and Combating Poverty											
P	roject	005 Establish community ye	outh center	in Rusaifa								
Fund	Sourc	e102001 Capital (Treasury)										
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative				
Group	item		2010	2011	2011	2012	2013	2014				
31		Non-financial Assets										
3111		Buildings and Constructions										
	508	Works and Constructions										
	013	Miscellaneous Buildings Construc	0	510000	0	0	0	0				
		Total of Item	0	510000	0	0	0	0				
		Total of Project / Treasury	0	510000	0	0	0	0				
		Total of Program	3205202	6612000	5850000	1942000	2624000	2706000				

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	•	1 4720 Family and Childhood						(IN JL
	<u> </u>	-	Drogram A	dministratio	n Project			
	rojec	ce102001 Capital (Treasury)						
	Joun	Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicativ
Group	item	Description	2010	2011	2011	2012	2013	2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	40034	24000	24000	18000	19000	20000
	004	Bonuses	19941	25000	20000	25000	25000	25000
	005	Overtime Allowance	210000	230000	230000	20000	20000	20000
		Total of Item	269975	279000	274000	63000	64000	65000
	502	Wages						
	001	Wages	62134	23000	23000	12000	13000	14000
		Total of Item	62134	23000	23000	12000	13000	14000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	9597	7000	7000	4000	4000	5000
		Total of Item	9597	7000	7000	4000	4000	5000
22		Use of Goods and Services						1
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai			1		1	
	008	Miscellaneous buildings maintena	49793	40000	30000	40000	40000	40000
		Total of Item	49793	40000	30000	40000	40000	40000
	512	Operating and maintenance Expense						
	001	Rents	3523	8000	8000	15000	21000	21000
	002	Telephone, fax and mail	29800	74000	64000	70000	84000	90000
	003	Water	0	37000	27000	40000	45000	50000
	004	Electricity	49074	75000	75000	90000	120000	120000
	005	Fuels	57984	200000	182000	190000	250000	260000
	011	Capacity building expenses	320	0	0	0	0	0
	013	Services Contracts	0	0	0	80000	150000	150000
	038	Living support	107742	200000	145000	170000	200000	210000
	073	Beneficiaries' commissions	3249	10000	10000	10000	10000	10000
	074	Non-curricular activities	9975	10000	10000	15000	18000	18000
	076	Purchasing the services of childh	55275	60000	40000	150000	250000	250000
	077	Purchasing Societies services	0	0	0	486000	550000	550000
	087	Instructional support	0	0	0	40000	40000	40000
	088	Integerated qualification (academ	0	0	0	30000	30000	30000
	089	Family support line	0	10000	5000	10000	10000	10000
	090	Children musemum activities	0	5000	5000	30000	30000	30000
	999	n.e.c	29203	30000	30000	35000	35000	32000
		Total of Item	346145	719000	601000	1461000	1843000	1871000
31		Non-financial Assets						1
3112		Machinery and Equipment	-					
	505	Equipments, Machines and Apparatu					+	+
	023		49320	40000	40000	20000	20000	20000
	030		0	50000	20000	0	0	0
		Total of Item	49320	90000	60000	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing					+	+
	006	Buildings and Facilities Furnishin	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3122		Inventories		-				
	503	Materials and supplies					+	+
	999	n.e.c	0	5000	5000	4650	5000	5000
	333	Total of Item	0	5000	5000	4650	5000	5000
	1		5	0000	0000		0000	0000

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	•	2801 Ministry of Social Develo	pinient					(IN JDS
	<u> </u>	1 4720 Family and Childhood						
	rojec		anan Buildin	ig				
Fund	Sour	ce102001 Capital (Treasury)						
Croup	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Group 22	licin	Use of Goods and Services	2010	2011	2011	2012	2013	2014
2211		Use of Goods and Services						
2211	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	23000	0	0
		Total of Item	0	0	0	23000	0	0
31		Non-financial Assets		-				
3111		Buildings and Constructions						
0111	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	669983	290000	290000	460000	0	0
		Total of Item	669983	290000	290000	460000	0	0
3112		Machinery and Equipment						
•	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	30588	3000	3000	4000	0	0
		Total of Item	30588	3000	3000	4000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	2000	0	0
		Total of Item	0	2000	2000	2000	0	0
3122		Inventories			_			
	503	Materials and supplies						
	999	n.e.c	40000	2000	2000	2000	0	0
		Total of Item	40000	2000	2000	2000	0	0
		Total of Project / Treasury	740571	297000	297000	491000	0	0
Р	rojec	t 012 Beneficiaries marriage	whoc are a	about to mai	rv from the	accomodati	on foundati	ons
	-	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	065	Different activities	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project / Treasury	0	30000	30000	30000	30000	30000
Р	rojec	t 013 Fight violence against	women			<u>n</u>		
Fund	Sourc	ce102001 Capital (Treasury)						
		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item		2010	2011	2011	2012	2013	2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap	0	50000	E0000	0	h	6
	034	Support miscellaneous governme	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	50000	50000	0	0	0
	rojec		or lease far	nily houses	for children	and young	people of th	e Min
Fund	Sourc	ce102001 Capital (Treasury)						
0		Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
Group	item	Non Grandial Association	2010	2011	2011	2012	2013	2014
31		Non-financial Assets						
3111	500	Buildings and Constructions						
	508	Works and Constructions	0	75000	75000	100000	100000	100000
	013	Miscellaneous Buildings Construc	0	75000	75000	100000	100000	100000
		Total of Item	0	75000	75000	100000	100000	100000
		Total of Project / Treasury	0	75000	75000	100000	100000	100000

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Program 4720 Family and Childhood						
Total of Program	1527535	1615000	1452000	2235650	2129000	2160000

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Pr	ogran	1 4725 Sociaties Records						
P	rojec	t 001 Administration project						
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						1
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	099	Societies Support Fund	0	0	0	1750000	2700000	2700000
		Total of Item	0	0	0	1750000	2700000	2700000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
3113		Other Fixed Assets				n		
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
		Total of Project / Treasury	0	ρ	0	1780000	2705000	2705000
		Total of Program	0	0	0	1780000	2705000	2705000
		Total of Chapter / Treasury	11152222	16800000	15543000	12493650	15757000	15389000
		Total of Chapter / Loans	219942	600000	600000	570000	878000	443000
		Total of Chapter	11372164	17400000	16143000	13063650	16635000	15832000