

Chapter : 2801 Ministry of Social Development

- Creation:** The voluntary social work started in Jordan since the 1920s but 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 juveniles 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 pillar the family, enjoying high social services and social values that contribute to realizing economic growth and society 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.

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, registering 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.

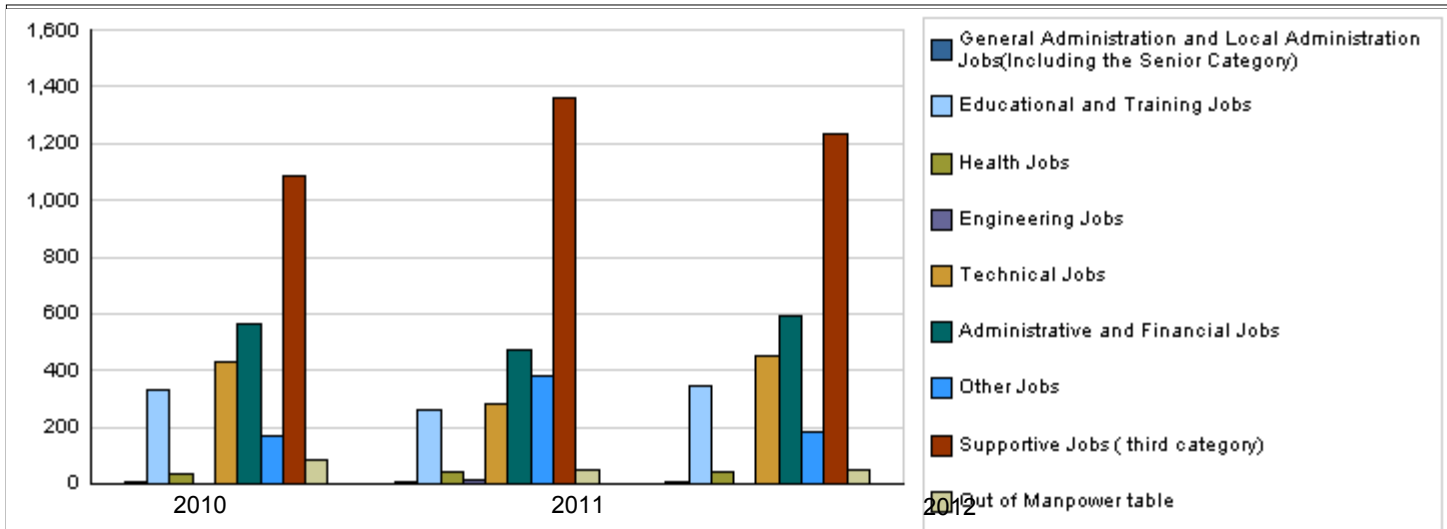
CHAPTER : 2801 Ministry of Social Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Upgrading the efficiency and effectiveness of social development	1 Satisfaction average of service's recipients 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 private activities and enhancing partnership between public and private sectors in the field of social activities	1 Accumulative number of registered domestic charitable societies.	2008	1100	1100	1250	1200	1260	1270	1280
	2 Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	5	3	5	6	7

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	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

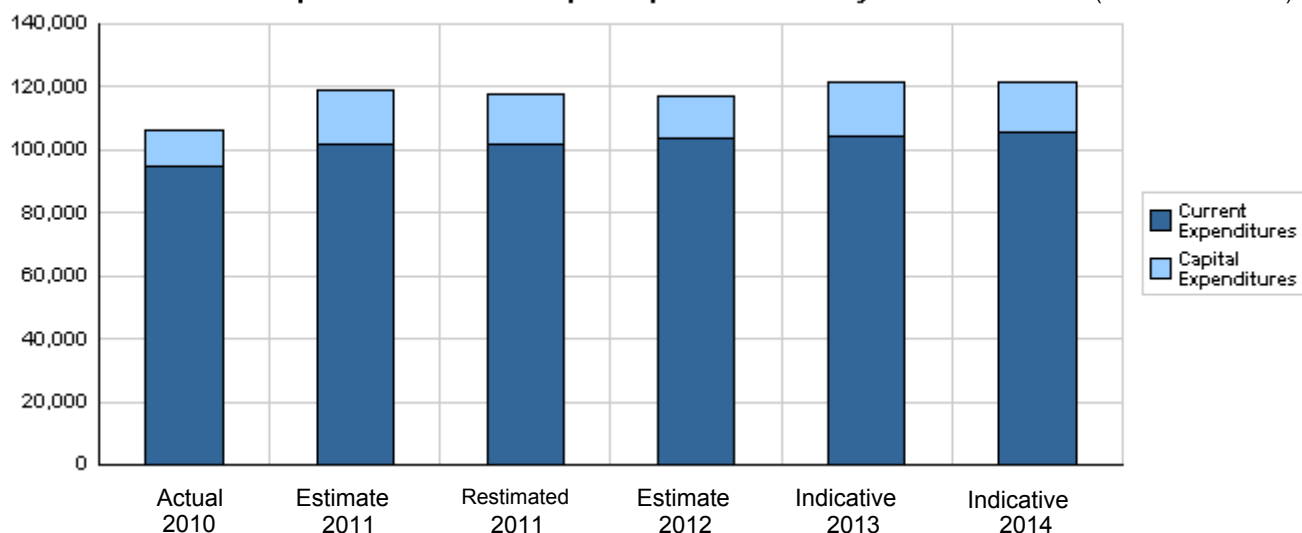
No.	Description	base year	Value	Primary 2011	Estimated 2012													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of development directorate	2008	39	40	9	4	1	1	7	4	2	2	4	3	2	1	40	
2	Number of development offices.	2008	36	36	2	9	1	1	1	4	3	2	3	3	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)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
Group	Current Expenditures							
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 Expenditures						
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)

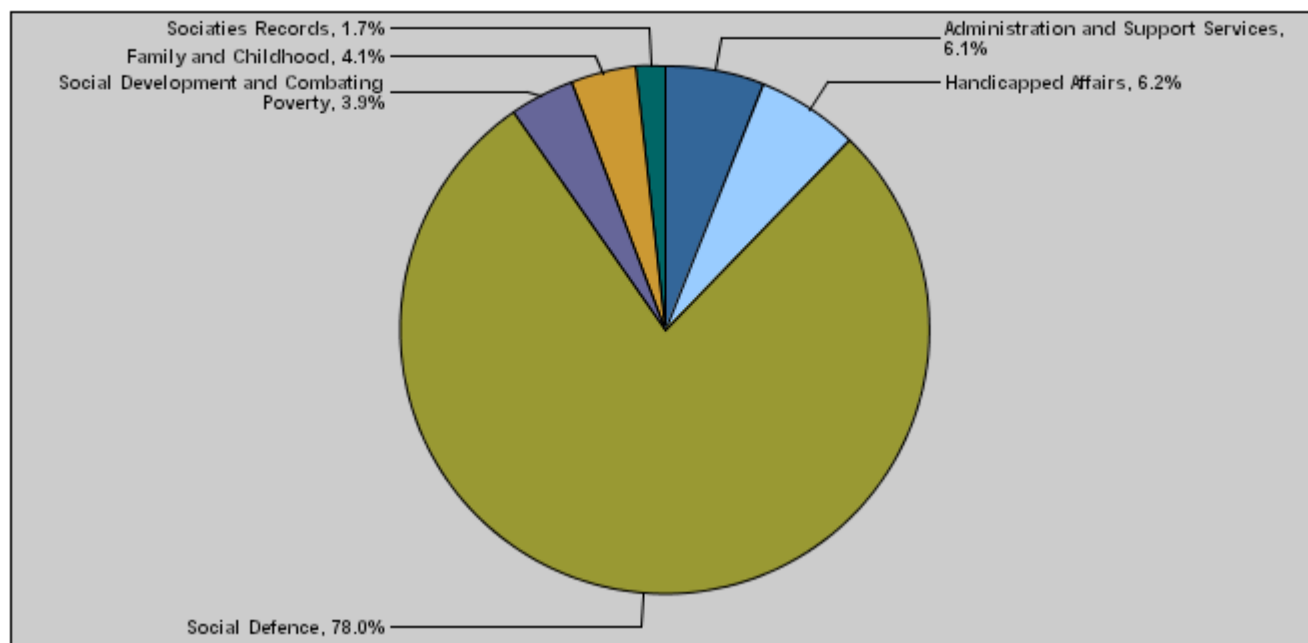


**Budget of Chapter 2801 - Ministry of Social Development
For the Year 2012 Distributed According to Program**

(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	Societies Records	239,000	1,780,000	2,019,000
	Total	103,773,200	13,063,650	116,836,850

Total Expenditures for the Year 2012 Distributed According to Program



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

Program	2010	2011	2012	2013	2014
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 Societies 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

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

4701	Administration and Support Services Program
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Objective of the program :

Assisting the technical programs and facilitating 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 campaigns 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 .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Job satisfaction average.	2008	%70.6	%64.7	%77	%67.7	%68	%69	%70
2 Number of employees who participated in training activities.	2009	1332	2158	1795	503	2500	3500	4500
3 Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%81	%83	%82	%85	%87	%89

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	3,616,912	4,269,000	4,150,000	4,204,000	4,335,000	4,518,000
601 Administrative and Support Service	3,616,912	4,269,000	4,150,000	4,204,000	4,335,000	4,518,000
Capital Expenditures	2,022,335	3,032,000	2,995,000	2,955,500	3,815,000	2,803,000
001 Administration Project	916,600	1,022,000	995,000	1,060,000	1,110,000	1,160,000
002 Ministry's e-archiving	20,793	20,000	20,000	20,000	25,000	25,000
004 Enhancing and supporting the Socia	554,942	1,500,000	1,500,000	1,400,000	2,200,000	1,138,000
005 Supporting the projects of Coordinat	30,000	40,000	30,000	25,500	30,000	30,000
006 Supporting the projects of safety fun	250,000	250,000	250,000	250,000	250,000	250,000
007 Supporting the projects of Jordan Ri	250,000	200,000	200,000	200,000	200,000	200,000
Program / Treasury	1,802,393	2,432,000	2,395,000	2,385,500	2,937,000	2,360,000
Program / Loans	219,942	600,000	600,000	570,000	878,000	443,000
Total Program	5,639,247	7,301,000	7,145,000	7,159,500	8,150,000	7,321,000

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

4705	Handicapped Affairs Program
<u>Objective of the program :</u>	
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 disability and provide institutional care for the handicapped.	
<u>The strategic objective related to the program :</u>	
Provide and promote social care services.	
<u>Directorates associated with the program :</u>	
- Handicapped Persons Affairs Directorate.	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - Provide institutional social and day care services for the handicapped in general and people with mental disability. - Provide vocational and employment training services for the vocationally rehabilitated handicapped. 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (985) staff, including (404) males and (581) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Number of handicapped persons depending on themselves after being physically qualified.	2009	752	848	1000	1495	1795	1972	2222
2 Number of handicapped persons qualified vocationally for labor market.	2009	208	272	300	226	303	333	383
3 Number of cases benefiting from disabilities diagnosis centers.	2009	466	2281	1624	1524	1664	1704	1744

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	3,658,828	4,355,000	4,355,000	4,825,000	4,938,000	5,084,000
601 Handicapped Persons Affairs Care an	3,658,828	4,355,000	4,355,000	4,825,000	4,938,000	5,084,000
Capital Expenditures	3,041,023	3,329,000	3,329,000	2,391,000	3,247,000	3,819,000
001 Handicapped Affairs Program Admin	1,846,816	1,955,000	1,955,000	2,145,000	2,662,000	2,734,000
002 Establishing Al-Tafila Shelters for Peo	1,018,942	400,000	400,000	34,000	0	0
007 Establishing a handicapped center in	31,999	75,000	75,000	0	0	0
008 Establishing a handicapped center in	0	10,000	10,000	0	0	0
009 Establishing a handicapped center in	0	10,000	10,000	0	0	0
010 Establishing a handicapped center in	497	5,000	5,000	0	0	0
011 Establishing a handicapped center in	0	0	0	0	500,000	1,000,000
012 Center for those with multi-disabilitie	16,500	50,000	50,000	97,000	70,000	70,000
018 Establishing Petra comprehensice ce	126,269	260,000	260,000	100,000	0	0
019 Saudi Center for train and qualify dea	0	70,000	70,000	0	0	0
020 Al-Manar Center for intellectual deve	0	44,000	44,000	0	0	0
021 Zarqa comprehensive center for spec	0	400,000	400,000	0	0	0
022 Establish collective houses for handi	0	50,000	50,000	15,000	15,000	15,000
Program / Treasury	3,041,023	3,329,000	3,329,000	2,391,000	3,247,000	3,819,000
Total Program	6,699,851	7,684,000	7,684,000	7,216,000	8,185,000	8,903,000

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

4710	Social Defence Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
Contribute to developing and implementing the integrated social policy.	
<u>Directorates associated with the program :</u>	
- Social Defense Directorate.	
<u>Services provided by the program :</u>	
- Enable families to upbringing their children according to the positive values. - Assist and protect families from disintegration and deviation.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (237) staff, including (125) males and (112) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011		2011	2012	2013
1	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 returned 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 intergerated in the society and do not return to juveniles houses to total intergerated 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
8	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

Appropriations OF Social Defence Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2010	2011	2011	2012	2013	2014
Current Expenditures		84,037,515	88,657,000	88,631,000	89,383,200	89,914,200	90,492,200
601	Social Defence Administration	1,142,515	1,289,000	1,289,000	1,455,200	1,472,200	1,536,200
602	Supporting the National Aid Fund	82,500,000	86,935,000	86,935,000	87,500,000	88,000,000	88,500,000
603	Supporting the Coordinative Commis	395,000	433,000	407,000	428,000	442,000	456,000
Capital Expenditures		1,576,069	2,812,000	2,517,000	1,759,500	2,115,000	1,639,000
001	Combating Poverty Program Adminis	943,184	1,245,000	1,000,000	992,000	1,215,000	1,270,000
005	Protecting family from violence	0	200,000	200,000	0	0	0
006	Combating begging	0	103,000	103,000	36,000	0	0
008	Creating social service offices in fam	47,894	150,000	150,000	86,000	50,000	50,000
009	Establishing sentenced juveniles dev	0	200,000	200,000	300,000	700,000	169,000
010	Completing the establishment of girls	584,991	564,000	564,000	118,000	0	0
011	Establish classification rooms in Maa	0	100,000	100,000	100,000	0	0
012	Supporting the National Aid Fund pro	0	150,000	150,000	127,500	150,000	150,000
014	Establish or purchase and equipp ho	0	100,000	50,000	0	0	0
Program / Treasury		1,576,069	2,812,000	2,517,000	1,759,500	2,115,000	1,639,000
Total Program		85,613,584	91,469,000	91,148,000	91,142,700	92,029,200	92,131,200

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

4715	Social Development and Combating Poverty Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
Organize and activate the voluntary private work and enhance partnership between the public and private sectors in the field of social work.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - 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. 	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - 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. 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (495) staff, including (253) males and (242) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Number of families benefiting from productive family projects.	2009	70	67	80	65	85	95	100
2 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

Appropriations OF Social Development and Combating Poverty Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	2,234,053	2,367,000	2,358,000	2,617,000	2,679,000	2,759,000
601 Anti-poverty management and local s	2,234,053	2,367,000	2,358,000	2,617,000	2,679,000	2,759,000
Capital Expenditures	3,205,202	6,612,000	5,850,000	1,942,000	2,624,000	2,706,000
001 Social Development Program Admini	1,337,045	1,333,000	1,300,000	592,000	774,000	856,000
002 Small grants Project	293,490	350,000	350,000	250,000	350,000	350,000
003 Register of the societies	0	2,919,000	2,700,000	0	0	0
004 Establishing the housings of poor fam	1,574,667	1,500,000	1,500,000	1,100,000	1,500,000	1,500,000
005 Establish community youth center in	0	510,000	0	0	0	0
Program / Treasury	3,205,202	6,612,000	5,850,000	1,942,000	2,624,000	2,706,000
Total Program	5,439,255	8,979,000	8,208,000	4,559,000	5,303,000	5,465,000

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

4720	Family and Childhood Program
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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 .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 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

Appropriations OF Family and Childhood Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	1,536,892	2,056,000	2,056,000	2,505,000	2,567,000	2,635,000
601 Family and Childhood Care and Prote	1,536,892	2,056,000	2,056,000	2,505,000	2,567,000	2,635,000
Capital Expenditures	1,527,535	1,615,000	1,452,000	2,235,650	2,129,000	2,160,000
001 Family and Protection Program Admi	786,964	1,163,000	1,000,000	1,614,650	1,999,000	2,030,000
002 Establishing Dar Al-Hanan Building	740,571	297,000	297,000	491,000	0	0
012 Beneficiaries marriage whoc are abo	0	30,000	30,000	30,000	30,000	30,000
013 Fight violence against women	0	50,000	50,000	0	0	0
014 Establish or purchase or lease family	0	75,000	75,000	100,000	100,000	100,000
Program / Treasury	1,527,535	1,615,000	1,452,000	2,235,650	2,129,000	2,160,000
Total Program	3,064,427	3,671,000	3,508,000	4,740,650	4,696,000	4,795,000

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

4725	Societies Records Program
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Objective of the program :

Regulate and activate the social and voluntary work and support societies 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 .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Number of domestic credit funds accumulated	2008	1100	1100	1250	1200	1260	1270	1280

Appropriations OF Societies Records Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	239,000	249,000	257,000
601 Societies Records Administration	0	0	0	239,000	249,000	257,000
Capital Expenditures	0	0	0	1,780,000	2,705,000	2,705,000
001 Administration project	0	0	0	1,780,000	2,705,000	2,705,000
Program / Treasury	0	0	0	1,780,000	2,705,000	2,705,000
Total Program	0	0	0	2,019,000	2,954,000	2,962,000

Vision Society that is secure, with its pillar the family, enjoying high social services and social values that contribute to realizing economic growth and society 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 / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2010	2011	2012
1 - Upgrading the efficiency and effectiveness of social development	1 Satisfaction average of service's recipients 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 private activities and enhancing partnership between public and private sectors in the field of social activities	1 Accumulative number of registered domestic charitable societies.	2008	1100	1100	1250	1200	1260	1270	1280
	2 Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	5	3	5	6	7

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2010	2011	2012	2013
1	4701 Administration and Support Services	1 Job satisfaction average.	2008	%70.6	%64.7	%77	%67.7	%68	%69	%70	
		2 Number of employees who participated in training activities.	2009	1332	2158	1795	503	2500	3500	4500	
		3 Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%81	%83	%82	%85	%87	%89	
2	4705 Handicapped Affairs	1 Number of handicapped persons depending on themselves after being physically qualified.	2009	752	848	1000	1495	1795	1972	2222	
		2 Number of handicapped persons qualified vocationally for labor market.	2009	208	272	300	226	303	333	383	
		3 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 were trained vocationally for labor market.	2009	%40	%40	%55	%50	%60	%65	%67
			2 Percentage of women and children who were returned 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 integrated in the society and do not return to juveniles houses to total integrated 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	
8 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	
	4725 Societies Records	1 Number of domestic credit funds accumulated	2008	1100	1100	1250	1200	1260	1270	1280	
4	4715 Social Development and Combating Poverty	1 Number of families benefiting from productive family projects.	2009	70	67	80	65	85	95	100	
		2 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	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	4701	Administration and Support Services	Current	3616912	4269000	4150000	4204000	4335000	4518000
			Capital	2022335	3032000	2995000	2955500	3815000	2803000
			Total	5639247	7301000	7145000	7159500	8150000	7321000
2	4705	Handicapped Affairs	Current	3658828	4355000	4355000	4825000	4938000	5084000
			Capital	3041023	3329000	3329000	2391000	3247000	3819000
			Total	6699851	7684000	7684000	7216000	8185000	8903000
	4720	Family and Childhood	Current	1536892	2056000	2056000	2505000	2567000	2635000
			Capital	1527535	1615000	1452000	2235650	2129000	2160000
			Total	3064427	3671000	3508000	4740650	4696000	4795000
3	4710	Social Defence	Current	84037515	88657000	88631000	89383200	89914200	90492200
			Capital	1576069	2812000	2517000	1759500	2115000	1639000
			Total	85613584	91469000	91148000	91142700	92029200	92131200
	4725	Societies Records	Current	0	0	0	239000	249000	257000
			Capital	0	0	0	1780000	2705000	2705000
			Total	0	0	0	2019000	2954000	2962000
4	4715	Social Development and Combating Poverty	Current	2234053	2367000	2358000	2617000	2679000	2759000
			Capital	3205202	6612000	5850000	1942000	2624000	2706000
			Total	5439255	8979000	8208000	4559000	5303000	5465000
			Total of Current	95084200	101704000	101550000	103773200	104682200	105745200
			Total of Capital	11372164	17400000	16143000	13063650	16635000	15832000
			Total of Chapter	106456364	119104000	117693000	116836850	121317200	121577200

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
4701	601	Administrative and Support Services	3616912	4269000	4150000	4204000	4335000	4518000	
		Total of Program	3616912	4269000	4150000	4204000	4335000	4518000	
4705	601	Handicapped Persons Affairs Care and Administration	3658828	4355000	4355000	4825000	4938000	5084000	
		Total of Program	3658828	4355000	4355000	4825000	4938000	5084000	
4720	601	Family and Childhood Care and Protection	1536892	2056000	2056000	2505000	2567000	2635000	
		Total of Program	1536892	2056000	2056000	2505000	2567000	2635000	
4710	601	Social Defence Administration	1142515	1289000	1289000	1455200	1472200	1536200	
		602	Supporting the National Aid Fund	82500000	86935000	86935000	87500000	88000000	88500000
		603	Supporting the Coordinative Commission for Social Solidarity	395000	433000	407000	428000	442000	456000
		Total of Program	84037515	88657000	88631000	89383200	89914200	90492200	
4725	601	Societies Records Administration	0	0	0	239000	249000	257000	
		Total of Program	0	0	0	239000	249000	257000	
4715	601	Anti-poverty management and local societies development	2234053	2367000	2358000	2617000	2679000	2759000	
		Total of Program	2234053	2367000	2358000	2617000	2679000	2759000	
		Total	95084200	101704000	101550000	103773200	104682200	105745200	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			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
	013	Fight violence against women	0	50000	50000	0	0	0
	014	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
	005	Protecting family from violence	0	200000	200000	0	0	0
	006	Combating begging	0	103000	103000	36000	0	0
	008	Creating social service offices in family protection divisons	47894	150000	150000	86000	50000	50000
	009	Establishing sentenced juveniles development and qualification house/	0	200000	200000	300000	700000	169000
	010	Completing the establishment of girls care house	584991	564000	564000	118000	0	0
	011	Establish classification rooms in Maan rehabilitation educaation cente	0	100000	100000	100000	0	0
	012	Supporting the National Aid Fund projects	0	150000	150000	127500	150000	150000
	014	Establish or purchase and equipp house for children care and protectio	0	100000	50000	0	0	0
	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	

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				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
			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	Societies 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
			Total of Program	5439255	8979000	8208000	4559000	5303000	5465000
Total of Chapter				106456364	119104000	117693000	116836850	121317200	121577200

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	326105	348000	348000	332000	348000	360000
	102	Permanent Unclassified Employees' Salarie	2096353	2403000	2403000	2511000	2594000	2671000
	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	260000
	107	Basic Allowance	666986	724000	724000	776000	803500	828000
	110	Overtime Allowance	2479	6000	6000	610000	610000	610000
	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	201000
	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						
	201	Rents	344247	371000	371000	415000	418000	429000
	202	Telecommunications Services	146708	167000	167000	190000	191000	200000
	203	Water	115786	89000	89000	100000	102000	106000
	204	Electricity	191594	185000	185000	259000	259000	267000
	205	Fuels	505035	500000	500000	574200	604200	641200
	206	Maintenance of Machines, furniture and acc	47778	55000	55000	85000	86000	94000
	207	Maintenance of Vehicles, Heavy Duty Machi	139706	125000	125000	160000	161000	174000
	208	Repair and maintenance of buildings and ac	71307	63000	63000	88000	89000	97000
	209	Office Supplies	56565	112000	112000	120000	121000	128000
	210	Raw materials (Medicines, Clothes, Food, F	832055	983000	983000	945000	955000	1003000
	211	Cleaning Services and supplies (including	256420	343000	343000	474700	474700	499700
	212	Insurance	51165	147000	147000	156000	156000	163000
	213	Official Travel Missions	34950	29000	29000	57000	58000	61000
	214	Other goods and services expenses	157203	162000	162000	191000	192000	199000
Total			2950519	3331000	3331000	3814900	3866900	4061900
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	384241	332000	323000	350000	350000	350000
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
Total			82895000	87368000	87342000	87928000	88442000	88956000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	0	0	0	0	0
Total			0	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9825	10000	10000	5000	5000	5000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 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

(In JDs)

Program : 4701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	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						
2211		Use of Goods and Services						
	201	Rents	249999	250000	250000	255000	258000	260000
	202	Telecommunications Services	60815	40000	40000	40000	41000	45000
	203	Water	59900	15000	15000	16000	18000	20000
	204	Electricity	99858	90000	90000	120000	120000	120000
	205	Fuels	299311	279000	279000	262000	292000	310000
	206	Maintenance of Machines, furniture and acce	10738	12000	12000	20000	21000	25000
	207	Maintenance of Vehicles, Heavy Duty Machin	63734	47000	47000	51000	52000	59000
	208	Repair and maintenance of buildings and acc	29940	18000	18000	24000	25000	28000
	209	Office Supplies	12702	40000	40000	42000	43000	45000
	210	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						
	303	Scientific Scholarships and Training Course	9825	10000	10000	4000	4000	4000
	305	Non-Employees' Bonuses	63280	64000	64000	55000	55000	55000
		Total	73105	74000	74000	59000	59000	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 The Years 2010 - 2014

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Handicapped Affairs								
Activity : 601 - Handicapped Persons Affairs Care and Administration								
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	57934	65000	65000	55000	59000	61000
	102	Permanent Unclassified Employees' Salaries	778000	954000	954000	960000	989000	1018000
	105	Personal Cost of Living Allowance	1566000	1913000	1913000	2019000	2080000	2142000
	106	Family Allowance	53000	58000	58000	72000	74000	76000
	107	Basic Allowance	232000	253000	253000	278000	288000	296000
	110	Overtime Allowance	0	0	0	152000	152000	152000
	111	Additional Allowance	69826	64000	64000	84000	86000	88000
	113	Transportation Allowance	14959	16000	16000	15000	15000	15000
	114	Transport Allowance	29904	31000	31000	45000	45000	45000
	116	Employees' bonuses	69999	70000	70000	60000	60000	60000
		Total	2871622	3424000	3424000	3740000	3848000	3953000
2121		Social Security Contributions						
	301	Social Security	200000	313000	313000	350000	355000	364000
		Total	200000	313000	313000	350000	355000	364000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	43491	44000	44000	50000	50000	55000
	202	Telecommunications Services	27254	30000	30000	30000	30000	32000
	203	Water	26227	27000	27000	30000	30000	31000
	204	Electricity	26917	27000	27000	38000	38000	40000
	205	Fuels	59998	65000	65000	80000	80000	85000
	206	Maintenance of Machines, furniture and acc	7871	8000	8000	15000	15000	16000
	207	Maintenance of Vehicles, Heavy Duty Machin	29986	30000	30000	40000	40000	42000
	208	Repair and maintenance of buildings and acc	9998	10000	10000	15000	15000	16000
	209	Office Supplies	13985	14000	14000	15000	15000	17000
	210	Raw materials (Medicines, Clothes, Food, Fi	239778	200000	200000	168000	168000	170000
	211	Cleaning Services and supplies (including c	28851	56000	56000	140000	140000	145000
	212	Insurance	11484	40000	40000	42000	42000	43000
	213	Official Travel Missions	5989	7000	7000	12000	12000	13000
	214	Other goods and services expenses	29996	30000	30000	30000	30000	32000
		Total	561825	588000	588000	705000	705000	737000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	15445	20000	20000	20000	20000	20000
		Total	15445	20000	20000	20000	20000	20000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9936	10000	10000	10000	10000	10000
		Total	9936	10000	10000	10000	10000	10000
		Total of Activity	3658828	4355000	4355000	4825000	4938000	5084000
		Total of Program	3658828	4355000	4355000	4825000	4938000	5084000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
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	44320	45000	45000	47000	48000	50000
	102	Permanent Unclassified Employees' Salarie	138867	155000	155000	136000	140000	144000
	105	Personal Cost of Living Allowance	272441	338000	338000	294000	300000	309000
	106	Family Allowance	18956	22000	22000	19000	21000	22000
	107	Basic Allowance	51909	56000	56000	55000	56000	57000
	110	Overtime Allowance	0	0	0	170000	170000	170000
	111	Additional Allowance	16229	18000	18000	18000	19000	20000
	113	Transportation Allowance	12981	14000	14000	25000	25000	25000
	114	Transport Allowance	19981	21000	21000	41000	41000	41000
	116	Employees' bonuses	39999	40000	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	38000	48000	48000	50000
	203	Water	10902	16000	16000	17000	17000	18000
	204	Electricity	25974	27000	27000	36000	36000	40000
	205	Fuels	53395	57000	57000	72200	72200	84200
	206	Maintenance of Machines, furniture and acce	9958	10000	10000	14000	14000	16000
	207	Maintenance of Vehicles, Heavy Duty Machin	15992	17000	17000	22000	22000	25000
	208	Repair and maintenance of buildings and acc	7982	9000	9000	15000	15000	18000
	209	Office Supplies	19580	20000	20000	21000	21000	23000
	210	Raw materials (Medicines, Clothes, Food, Fi	164747	150000	150000	155000	155000	160000
	211	Cleaning Services and supplies (including c	57460	63000	63000	39000	39000	44000
	212	Insurance	1222	18000	18000	20000	20000	21000
	213	Official Travel Missions	6000	6000	6000	10000	10000	11000
	214	Other goods and services expenses	19979	21000	21000	25000	25000	26000
		Total	448135	485000	485000	534200	534200	578200
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	4326	12000	12000	12000	12000	12000
		Total	4326	12000	12000	12000	12000	12000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9371	10000	10000	10000	10000	10000
		Total	9371	10000	10000	10000	10000	10000
		Total of Activity	1142515	1289000	1289000	1455200	1472200	1536200
Activity : 602 - Supporting the National Aid Fund								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	82500000	86935000	86935000	87500000	88000000	88500000
		034 National Aid Fund	82500000	86935000	86935000	87500000	88000000	88500000
		Total	82500000	86935000	86935000	87500000	88000000	88500000
		Total of Activity	82500000	86935000	86935000	87500000	88000000	88500000
Activity : 603 - Supporting the Coordinative Commission for Social Solidarity								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	395000	433000	407000	428000	442000	456000
		015 Social Solidarity Commission	395000	433000	407000	428000	442000	456000
		Total	395000	433000	407000	428000	442000	456000
		Total of Activity	395000	433000	407000	428000	442000	456000
		Total of Program	84037515	88657000	88631000	89383200	89914200	90492200

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty management and local societies development								
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	35045	38000	38000	36000	37000	38000
	102	Permanent Unclassified Employees' Salarie	431568	412000	412000	446000	460000	474000
	105	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
		Total	79000	113000	113000	158000	168000	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						
	304	Subsidies to nonfinancial public corporation	361989	280000	271000	298000	298000	298000
		008 Charitable Association Subsidies	360000	280000	271000	298000	298000	298000
		010 Development Centers Support	1989	0	0	0	0	0
		Total	361989	280000	271000	298000	298000	298000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	3040	10000	10000	10000	10000	10000
		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

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
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	19542	20000	20000	15000	16000	17000
	102	Permanent Unclassified Employees' Salarie	275719	307000	307000	371000	386000	397000
	105	Personal Cost of Living Allowance	486330	637000	637000	713000	734000	756000
	106	Family Allowance	16868	32000	32000	28000	31000	32000
	107	Basic Allowance	78631	89000	89000	103000	107000	111000
	110	Overtime Allowance	0	0	0	140000	140000	140000
	111	Additional Allowance	21140	21000	21000	26000	32000	33000
	113	Transportation Allowance	13047	15000	15000	16000	20000	25000
	114	Transport Allowance	24998	26000	26000	31000	33000	36000
	116	Employees' bonuses	93000	93000	93000	93000	93000	93000
		Total	1029275	1240000	1240000	1536000	1592000	1640000
2121		Social Security Contributions						
	301	Social Security	64563	121000	121000	116000	122000	130000
		Total	64563	121000	121000	116000	122000	130000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5571	22000	22000	30000	30000	32000
	202	Telecommunications Services	9593	26000	26000	32000	32000	33000
	203	Water	13107	19000	19000	20000	20000	20000
	204	Electricity	22881	24000	24000	36000	36000	38000
	205	Fuels	46069	49000	49000	80000	80000	82000
	206	Maintenance of Machines, furniture and acce	14768	16000	16000	22000	22000	23000
	207	Maintenance of Vehicles, Heavy Duty Machin	22000	23000	23000	30000	30000	31000
	208	Repair and maintenance of buildings and acc	17417	19000	19000	22000	22000	23000
	209	Office Supplies	6874	26000	26000	27000	27000	28000
	210	Raw materials (Medicines, Clothes, Food, Fi	191033	311000	311000	312000	312000	313000
	211	Cleaning Services and supplies (including c	30175	58000	58000	120000	120000	120000
	212	Insurance	17214	30000	30000	32000	32000	32000
	213	Official Travel Missions	4499	5000	5000	10000	10000	10000
	214	Other goods and services expenses	31725	37000	37000	50000	50000	50000
		Total	432926	665000	665000	823000	823000	835000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	2481	20000	20000	20000	20000	20000
		007 Nurseries Subsidies	0	10000	10000	10000	10000	10000
		009 Al Hussein Social Foundation	2481	10000	10000	10000	10000	10000
		Total	2481	20000	20000	20000	20000	20000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	7647	10000	10000	10000	10000	10000
		Total	7647	10000	10000	10000	10000	10000
		Total of Activity	1536892	2056000	2056000	2505000	2567000	2635000
		Total of Program	1536892	2056000	2056000	2505000	2567000	2635000

Program : 4725 - Societies Records								
Activity : 601 - Societies Records Administration								
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	0	18000	19000	20000
	102	Permanent Unclassified Employees' Salarie	0	0	0	23000	24000	25000
	103	Contract Employees' Salaries	0	0	0	20000	21000	22000
	105	Personal Cost of Living Allowance	0	0	0	40000	42000	44000
	106	Family Allowance	0	0	0	3000	3500	4000
	107	Basic Allowance	0	0	0	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	0	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						
	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	0	0	0	15000	15000	15000
	202	Telecommunications Services	0	0	0	2000	2000	2000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	4000	4000	4000
	205	Fuels	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and acce	0	0	0	1000	1000	1000
	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
		Total	0	0	0	65000	65000	65000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	0	0	1000	1000	1000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	0	0	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

chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	1394831	1190000	1115000	411000	427000	439000
	502	Wages	308782	150000	150000	83000	89000	95000
		Total	1703613	1340000	1265000	494000	516000	534000
2121		Social Security Contributions						
	517	Social Security	86448	53000	53000	29000	31000	35000
		Total	86448	53000	53000	29000	31000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	158756	143000	133000	125000	145000	145000
	512	Operating and maintenance Expenses	3850763	6784000	6451000	6785000	8886000	8101000
		Total	4009519	6927000	6584000	6910000	9031000	8246000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	1104404	3991000	3762000	2903000	3980000	3980000
		Total	1104404	3991000	3762000	2903000	3980000	3980000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	110000	110000	10000	10000	10000
		Total	0	110000	110000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3856709	4434000	3874000	2326000	2800000	2702000
		Total	3856709	4434000	3874000	2326000	2800000	2702000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	266790	344000	294000	105000	121000	126000
	506	Vehicles and Heavy Duty Machines	0	50000	50000	93000	0	34000
		Total	266790	394000	344000	198000	121000	160000
3113		Other Fixed Assets						
	511	Equipping and furnishing	228362	82000	82000	153000	94000	104000
		Total	228362	82000	82000	153000	94000	104000
3122		Inventories						
	503	Materials and supplies	116319	69000	69000	40650	52000	61000
		Total	116319	69000	69000	40650	52000	61000
		Total of Chapter	11372164	17400000	16143000	13063650	16635000	15832000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 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	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
Project		002 Ministry's e-archiving						
Fund Source		102001 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						
	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

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		004 Enhancing and supporting the Social Protection						
Fund Source		102001 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
		Total of Item	335000	900000	900000	830000	1322000	695000
Fund Source		103004 World Bank Loan						
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	102883	194000	194000	279000	429000	217000
	013	Services Contracts	0	0	0	120000	185000	97000
	015	Operating systems and software	78045	242000	242000	167000	256000	124000
	035	Technical and administrative supp	39014	164000	164000	4000	8000	5000
		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
		Total of Project	554942	1500000	1500000	1400000	2200000	1138000
Project		005 Supporting the projects of Coordination Commission for Social Solidarity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	070	Coordinative Commission for Soc	30000	40000	30000	25500	30000	30000
		Total of Item	30000	40000	30000	25500	30000	30000
		Total of Project / Treasury	30000	40000	30000	25500	30000	30000
Project		006 Supporting the projects of safety fund for the future of orphans						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	102	Safety Fund for Orphans Future	250000	250000	250000	250000	250000	250000
		Total of Item	250000	250000	250000	250000	250000	250000
		Total of Project / Treasury	250000	250000	250000	250000	250000	250000
Project		007 Supporting the projects of Jordan River Foundation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	103	Jordan River Institution	250000	200000	200000	200000	200000	200000
		Total of Item	250000	200000	200000	200000	200000	200000
		Total of Project / Treasury	250000	200000	200000	200000	200000	200000
		Total of Program	2022335	3032000	2995000	2955500	3815000	2803000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		001 Handicapped Affairs Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	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						
	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

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		002 Establishing AI-Tafila Shilters for People in Special needs						
Fund Source		102001 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
Project		007 Establishing a handicapped center in Delail						
Fund Source		102001 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	31999	50000	50000	0	0	0
		Total of Item	31999	50000	50000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	030	Electricity Generators	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project / Treasury	31999	75000	75000	0	0	0

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

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(In JDs)

Program 4705 Handicapped Affairs								
Project		008 Establishing a handicapped center in Salehia						
Fund Source		102001 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	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		009 Establishing a handicapped center in Rwished						
Fund Source		102001 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	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0

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

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(In JDs)

Program 4705 Handicapped Affairs								
Project		010 Establishing a handicapped center in Qwira						
Fund Source		102001 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
Project		011 Establishing a handicapped center in Ein Al-Basha						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
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
Project		012 Center for those with multi-disabilities/Beit Al-amal						
Fund Source		102001 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	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

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(In JDs)

Program 4705 Handicapped Affairs								
Project		018 Establishing Petra comprehensice center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	99989	240000	240000	100000	0	0
		Total of Item	99989	240000	240000	100000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	8280	6000	6000	0	0	0
		Total of Item	8280	6000	6000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	10000	6000	6000	0	0	0
		Total of Item	10000	6000	6000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	8000	8000	8000	0	0	0
		Total of Item	8000	8000	8000	0	0	0
		Total of Project / Treasury	126269	260000	260000	100000	0	0
Project		019 Saudi Center for train and qualify deaf females						
Fund Source		102001 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						
	002	Telephone, fax and mail	0	2000	2000	0	0	0
	003	Water	0	3000	3000	0	0	0
	004	Electricity	0	4000	4000	0	0	0
	005	Fuels	0	10000	10000	0	0	0
	006	Apparatus, machines and equipm	0	2000	2000	0	0	0
	038	Living support	0	16500	16500	0	0	0
	999	n.e.c	0	5500	5500	0	0	0
		Total of Item	0	43000	43000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	8000	8000	0	0	0
		Total of Item	0	8000	8000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	7000	7000	0	0	0
		Total of Item	0	7000	7000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	12000	12000	0	0	0
		Total of Item	0	12000	12000	0	0	0
		Total of Project / Treasury	0	70000	70000	0	0	0

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(In JDs)

Program 4705 Handicapped Affairs								
Project		020 Al-Manar Center for intellectual development / Sahab						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project / Treasury	0	44000	44000	0	0	0
Project		021 Zarqa comprehensive center for special education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
		Total of Project / Treasury	0	400000	400000	0	0	0
Project		022 Establish collective houses for handicapped persons						
Fund Source		102001 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	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	3000	3000	3000
		Total of Item	0	0	0	3000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	4000	4000	4000
		Total of Item	0	0	0	4000	4000	4000
		Total of Project / Treasury	0	50000	50000	15000	15000	15000
		Total of Program	3041023	3329000	3329000	2391000	3247000	3819000

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Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		001 Combating Poverty Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	001	Salaries	71150	47000	47000	25000	26000	27000
	003	Travel allowance	24992	30000	10000	15000	16000	17000
	004	Bonuses	24992	35000	35000	40000	40000	40000
	005	Overtime Allowance	300000	310000	260000	20000	20000	20000
		Total of Item	421134	422000	352000	100000	102000	104000
	502	Wages						
	001	Wages	52801	34000	34000	23000	25000	27000
		Total of Item	52801	34000	34000	23000	25000	27000
2121		Social Security Contributions						
	517	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 gratitudes	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						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	48000	0	0
		Total of Item	0	0	0	48000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	22598	12000	12000	16000	16000	10000
	030	Electricity Generators	0	30000	10000	0	0	0
		Total of Item	22598	42000	22000	16000	16000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	10000	6000	7000
		Total of Item	0	0	0	10000	6000	7000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence									
Project		001 Combating Poverty Program Administration Project							
		Total of Project / Treasury		943184	1245000	1000000	992000	1215000	1270000
Project		005 Protecting family from violence							
Fund Source		102001 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	
Project		006 Combating begging							
Fund Source		102001 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	65000	65000	0	0	0	
Total of Item			0	65000	65000	0	0	0	
31		Non-financial Assets							
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	

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		008 Creating social service offices in family protection divisions						
Fund Source		102001 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						
	505	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
Project		009 Establishing sentenced juveniles development and qualification house/Wasat						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
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						
	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						
	006	Mini Buses	0	0	0	0	0	34000
		Total of Item	0	0	0	0	0	34000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	0	8000
		Total of Item	0	0	0	0	0	8000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	0	6000
		Total of Item	0	0	0	0	0	6000
		Total of Project / Treasury	0	200000	200000	300000	700000	169000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		010 Completing the establishment of girls care house						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
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
Project		011 Establish classification rooms in Maan rehabilitation educaation center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
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
		Total of Project / Treasury	0	100000	100000	100000	0	0
Project		012 Supporting the National Aid Fund projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	003	National Aid Fund/Complementary	0	150000	150000	127500	150000	150000
		Total of Item	0	150000	150000	127500	150000	150000
		Total of Project / Treasury	0	150000	150000	127500	150000	150000
Project		014 Establish or purchase and equip house for children care and protection						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
		Total of Project / Treasury	0	100000	50000	0	0	0
		Total of Program	1576069	2812000	2517000	1759500	2115000	1639000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		001 Social Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	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						
	001	Wages	45301	9000	9000	0	0	0
		Total of Item	45301	9000	9000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	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						
	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						
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						
	503	Materials and supplies						
	999	n.e.c	0	0	0	4000	5000	6000
		Total of Item	0	0	0	4000	5000	6000
		Total of Project / Treasury	1337045	1333000	1300000	592000	774000	856000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		002 Small grants Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	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
Project		003 Register of the societies						
Fund Source		102001 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						
	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						
	001	Sedans	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	2919000	2700000	0	0	0
Project		004 Establishing the housings of poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	1574667	1500000	1500000	1100000	1500000	1500000
		Total of Item	1574667	1500000	1500000	1100000	1500000	1500000
		Total of Project / Treasury	1574667	1500000	1500000	1100000	1500000	1500000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		005 Establish community youth center in Rusaifa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
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

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		001 Family and Protection Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	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						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	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 museum 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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	49320	40000	40000	20000	20000	20000
	030	Electricity Generators	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
		Total of Item	0	5000	5000	4650	5000	5000
		Total of Project / Treasury	786964	1163000	1000000	1614650	1999000	2030000

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

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(In JDs)

Program 4720 Family and Childhood								
Project		002 Establishing Dar Al-Hanan Building						
Fund Source		102001 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						
	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						
	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
Project		012 Beneficiaries marriage whoc are about to marry from the accomodation foundations						
Fund Source		102001 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						
	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
Project		013 Fight violence against women						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	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
Project		014 Establish or purchase or lease family houses for children and young people of the Min						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	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

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

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(In JDs)

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

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

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(In JDs)

Program 4725 Societies Records								
Project		001 Administration project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
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						
	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	0	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