

Chapter : 2801 Ministry of Social Development

Creation:	<p>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.</p> <ul style="list-style-type: none">- 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 by-law no.(24) for the year 1991 was issued.- in 1997 the Ministry of Social Development administration and by-law no (20) for the year 1997 was issued
Vision :	<p>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.</p>
Mission:	<p>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.</p>

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.

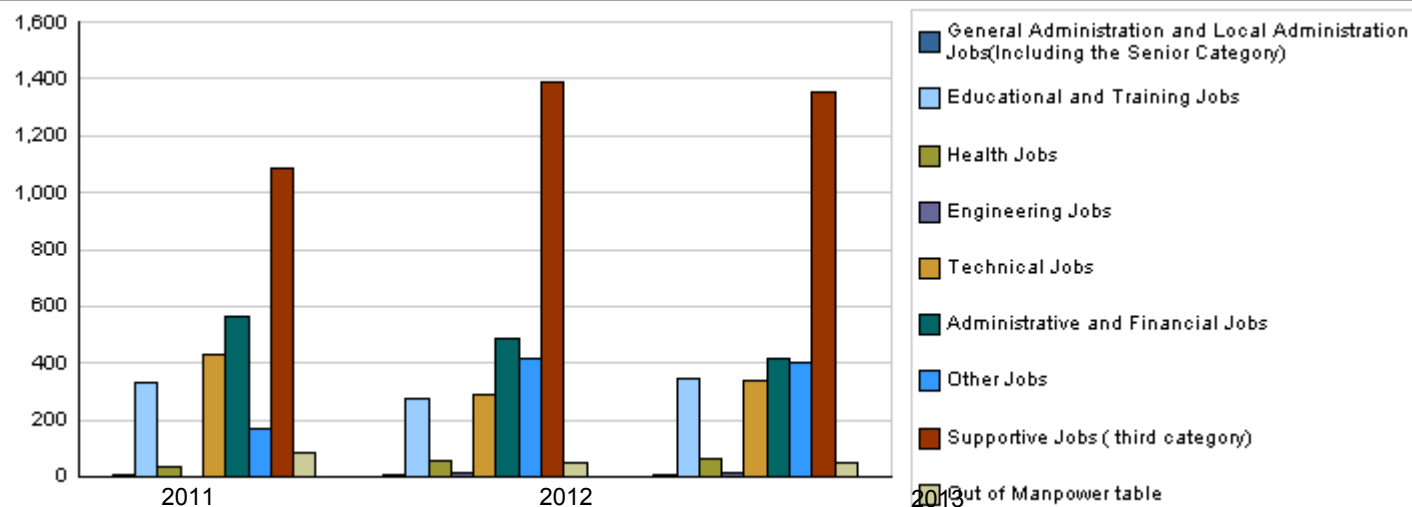
CHAPTER : 2801 Ministry of Social Development

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		
				2011	2012	2012	2013	2014	2015
1 - Upgrading the efficiency and effectiveness of social development	1 Satisfaction average of service's receipants as measured by King Abdullah II Award for government excellency and performance.	2008	%55	%55	%80	%80	%85	%85	%85
2 - Providing and promoting social care services.	1 Accumulated number of social services presented according to adopted standards.	2008	50	47	80	80	82	85	85
3 - Contributing to developing and implementing the integrated social policy	1 Adopted poverty rate.	2008	%13	%13	%12	%12	%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	1260	1260	1270	1280	1280
	2 Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	5	5	6	7	7

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	3	1	4	3	1	4	3	1	4
Educational and Training Jobs	Supervisor	110	220	330	106	170	276	115	228	343
Health Jobs	Nurse	25	13	38	30	28	58	35	30	65
Engineering Jobs	Engineer	1	2	3	5	6	11	5	6	11
Technical Jobs	Technician	190	240	430	119	168	287	167	170	337
Administrative and Financial Jobs	Head of Department	270	295	565	211	274	485	200	215	415
Other Jobs	Researcher	66	100	166	212	201	413	200	200	400
Supportive Jobs (third category)	Supportive officer (driver, tea	545	540	1085	680	707	1387	645	710	1355
Total										
Out of Manpower table	Different jobs	54	32	86	18	32	50	18	32	50
Grand Total										
Total Cost of Salaries		7118238	8423766	15542004	6454300	7638063	14092363	6922200	8191800	15114000



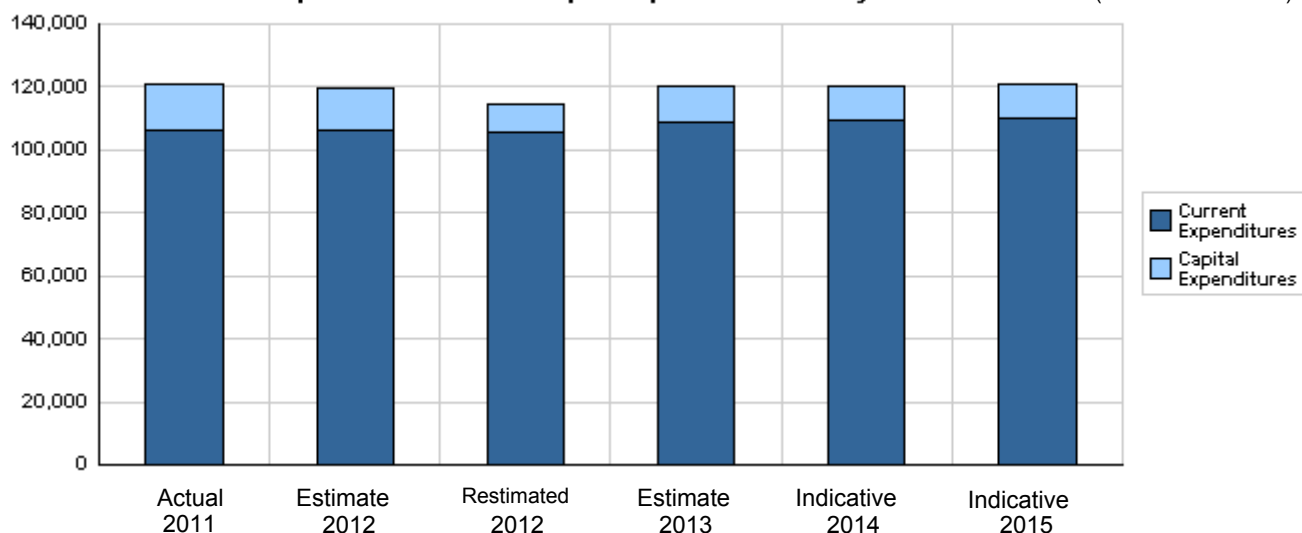
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2012	Estimated 2013												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of development directorate	2008	39	40	9	4	1	1	7	4	2	2	4	3	2	1	40
2	Number of development offices.	2008	36	36	2	9	1	1	1	4	3	2	3	3	5	2	36
3	Number of local society developme	2008	29	31	2	2	2	2	5	4	1	1	5	2	4	1	31
4	Number of children care centers.	2008	7	10	1	0	1	0	2	0	2	1	1	0	1	1	10
5	Number of juveniles care centers.	2008	5	6	1	0	0	0	2	0	2	0	0	1	0	0	6
6	Number of early detection of disabi	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 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	14,676,000	13,172,363	13,172,363	14,014,000	14,430,000	14,858,000
2121	Social Security Contributions	866,004	920,000	920,000	1,100,000	1,128,000	1,165,000
2211	Use of Goods and Services	2,877,161	3,814,900	3,253,000	3,513,000	3,549,000	3,588,000
2511	Subsidies to public corporations	311,312	350,000	318,000	320,000	320,000	320,000
2631	Subsidy to public gov. units	87,319,150	87,928,000	87,570,000	90,000,000	90,000,000	90,000,000
2721	Social Assistance Benefits	0	0	0	0	0	0
2821	Other current expenses	90,352	105,000	105,000	90,000	90,000	90,000
Total current expenditures		106,139,979	106,290,263	105,338,363	109,037,000	109,517,000	110,021,000
Capital Expenditures							
2111	Salaries, Wages and allowances	1,247,838	494,000	406,000	466,000	477,000	485,000
2121	Social Security Contributions	43,212	29,000	29,000	31,000	35,000	37,000
2211	Use of Goods and Services	4,782,014	7,350,000	4,956,850	5,743,000	5,681,000	5,871,000
2632	Subsidy to other public gov. units/capital	3,893,898	2,903,000	2,347,500	2,150,000	2,160,000	2,170,000
2822	Other Capital expenditures	4,200	15,000	15,000	35,000	15,000	15,000
3111	Buildings and Constructions	4,435,299	1,816,000	1,476,000	2,360,000	1,950,000	1,880,000
3112	Machinery and Equipment	309,609	323,000	106,000	66,000	62,000	66,000
3113	Other Fixed Assets	83,348	93,000	52,000	61,000	53,000	59,000
3122	Inventories	14,473	40,650	30,650	38,000	39,000	40,000
Total capital expenditures		14,813,891	13,063,650	9,419,000	10,950,000	10,472,000	10,623,000
Treasury		14,628,079	12,493,650	9,225,000	10,630,000	10,152,000	10,303,000
Loans		185,812	570,000	194,000	320,000	320,000	320,000
Total current and capital expenditures		120,953,870	119,353,913	114,757,363	119,987,000	119,989,000	120,644,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

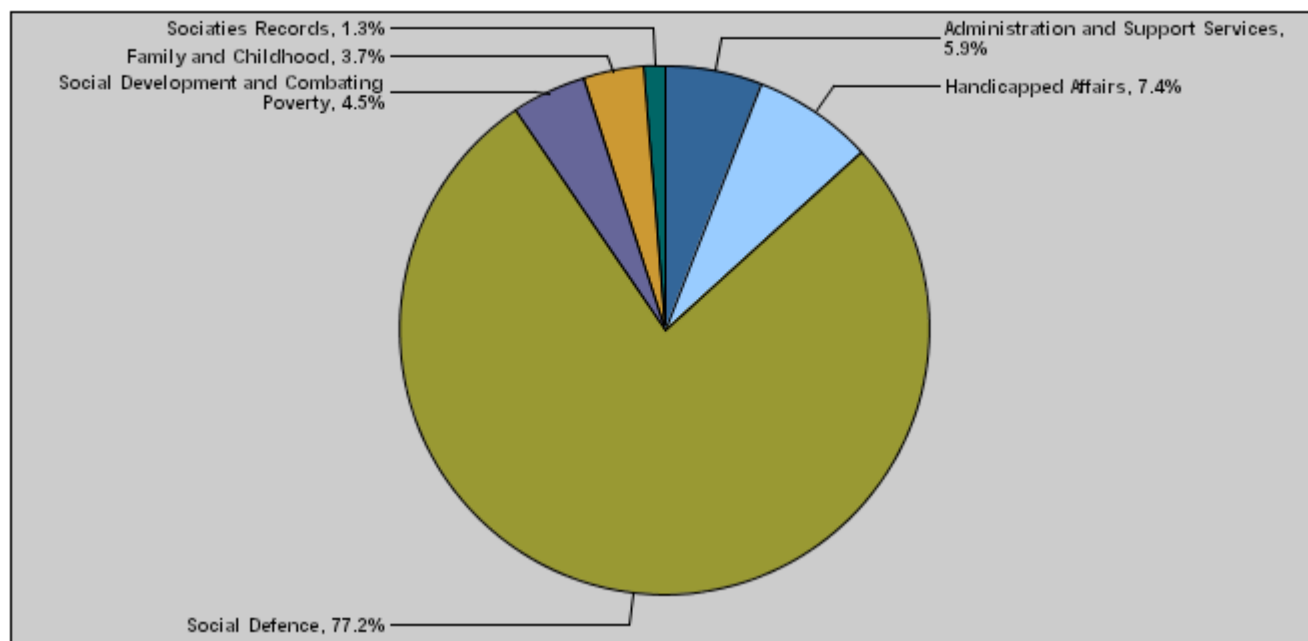


**Budget of Chapter 2801 - Ministry of Social Development
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4701	Administration and Support Services	5,170,000	1,965,000	7,135,000
4705	Handicapped Affairs	5,914,000	2,935,000	8,849,000
4710	Social Defence	91,653,000	930,000	92,583,000
4715	Social Development and Combating Poverty	3,070,000	2,350,000	5,420,000
4720	Family and Childhood	3,024,000	1,470,000	4,494,000
4725	Societies Records	206,000	1,300,000	1,506,000
Total		109,037,000	10,950,000	119,987,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program		2011	2012	2013	2014	2015
4701	Administration and Support Services	3609738	4079551	4138300	4305978	4442858
4705	Handicapped Affairs	6323311	3728770	4513000	4299000	4304196
4710	Social Defence	57040172	56925532	57697300	57697038	57754431
4715	Social Development and Combating Poverty	3622962	1856341	2222200	2249383	2326668
4720	Family and Childhood	2245865	3329190	3415440	3461420	3555888
4725	Societies Records	0	790862	1039140	1043280	1046730
Total		72842048	70710246	73025380	73056099	73430771

Estimated Allocations For Child distributed according to Programs for the Years 2011 - 2015

Program		2011	2012	2013	2014	2015
4701	Administration and Support Services	5476844	6189664	6278800	6533208	6740888
4710	Social Defence	38932181	38853934	39380690	39380518	39419691
4720	Family and Childhood	1684399	2496892	2561580	2596065	2666916
Total		46093424	47540490	48221070	48509791	48827495

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.- Information Technology Directorate. - Buildings and Housing 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 2012 estimated with (718) staff, including (400) males and (318) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Job satisfaction average.	2008	%70.6	%64.7	%68	%68	%69	%70	%70
2	Number of employees who participated in training activities.	2009	1332	2158	2500	2500	3500	4500	4500
3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%81	%85	%85	%87	%89	%89

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

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		4,078,993	5,104,409	4,964,709	5,170,000	5,438,000	5,645,000
601	Administrative and Support Service	4,078,993	5,104,409	4,964,709	5,170,000	5,438,000	5,645,000
Capital Expenditures		2,144,694	2,835,500	2,069,000	1,965,000	1,985,000	2,015,000
001	Administration Project	827,486	940,000	805,000	805,000	825,000	855,000
002	Ministry's e-archiving	18,696	20,000	10,000	10,000	10,000	10,000
004	Enhancing and supporting the Social	843,512	1,400,000	804,000	800,000	800,000	800,000
005	Supporting the projects of Coordination	5,000	25,500	0	0	0	0
006	Supporting the projects of safety fund	250,000	250,000	250,000	200,000	200,000	200,000
007	Supporting the projects of Jordan River	200,000	200,000	200,000	150,000	150,000	150,000
Program / Treasury		1,958,882	2,265,500	1,875,000	1,645,000	1,665,000	1,695,000
Program / Loans		185,812	570,000	194,000	320,000	320,000	320,000
Total Program		6,223,687	7,939,909	7,033,709	7,135,000	7,423,000	7,660,000

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

4705

Handicapped Affairs Program

Objective of the program :

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

The strategic objective related to the program :

Provide and promote social care services.

Directorates associated with the program :

- Handicapped Persons Affairs Directorate.

Services provided by the program :

- Provide institutional social and day care services for the handicapped in general and people with mental disability.
- Provide vocational and employment training services for the vocationally rehabilitated handicapped.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (1005) staff, including (414) males and (591) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of handicapped persons depending on themselves after being physically qualified.	2009	752	848	1795	1795	1972	2222	2222
2	Number of handicapped persons qualified vocationally for labor market.	2009	208	272	303	303	333	383	383
3	Number of cases benefiting from disabilities diagnosis centers.	2009	466	2281	1664	1664	1704	1744	1744

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		9,337,405	5,730,315	5,655,315	5,914,000	5,985,000	6,095,000
601	Handicapped Persons Affairs Care a	9,337,405	5,730,315	5,655,315	5,914,000	5,985,000	6,095,000
Capital Expenditures		3,061,244	2,476,000	1,740,000	2,935,000	2,195,000	2,095,000
001	Handicapped Affairs Program Admin	1,663,229	2,230,000	1,558,000	2,145,000	1,995,000	2,095,000
002	Establishing Al-Tafila Shilters for Pe	594,999	34,000	0	560,000	0	0
007	Establishing a handicapped center in	57,430	0	0	0	0	0
011	Establishing a handicapped center in	0	0	0	200,000	200,000	0
012	Center for those with multi-disabiliti	44,875	97,000	77,000	0	0	0
018	Establishing Petra comprehensice c	260,000	100,000	100,000	30,000	0	0
020	Al-Manar Center for intellectual deve	41,745	0	0	0	0	0
021	Zarqa comprehensive center for spe	398,966	0	0	0	0	0
022	Establish collective houses for hand	0	15,000	5,000	0	0	0
Program / Treasury		3,061,244	2,476,000	1,740,000	2,935,000	2,195,000	2,095,000
Total Program		12,398,649	8,206,315	7,395,315	8,849,000	8,180,000	8,190,000

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

4710	Social Defence Program
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Objective of the program :

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

The strategic objective related to the program :

Contribute to developing and implementing the integrated social policy.

Directorates associated with the program :

- Social Defense Directorate.

Services provided by the program :

- Enable families to upbringing their children according to the positive values.
- Assist and protect families from disintegration and deviation.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (197) staff, including (99) males and (98) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of beneficiaries from care houses who were trained vocationally for labor market.	2009	%40	%40	%60	%60	%65	%67	%67
2	Percentage of women and children who were returned to their families and society successfully.	2009	%93	%89	%95	%95	%95	%95	%95
3	Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4700	4700	4800	4800	4800
4	Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	2600	2600	2500	2400	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	%83	%83	%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	6300	6300	7000	7200	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	%90	%90	%90	%90

Appropriations OF Social Defence Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		88,615,414	89,486,187	89,079,987	91,653,000	91,725,000	91,801,000
601	Social Defence Administration	1,296,264	1,558,187	1,509,987	1,653,000	1,725,000	1,801,000
602	Supporting the National Aid Fund	86,934,999	87,500,000	87,500,000	90,000,000	90,000,000	90,000,000
603	Supporting the Coordinative Commi	384,151	428,000	70,000	0	0	0
Capital Expenditures		1,924,542	1,954,500	1,224,000	930,000	857,000	873,000
001	Combating Poverty Program Admini	1,010,029	1,227,000	756,500	820,000	840,000	850,000
006	Combating begging	0	36,000	36,000	0	0	0
008	Creating social service offices in fam	513	46,000	36,000	10,000	17,000	23,000
009	Establishing sentenced juveniles de	200,000	300,000	150,000	0	0	0
010	Completing the establishment of girl	564,000	118,000	118,000	0	0	0
011	Establish classification rooms in Ma	0	100,000	0	100,000	0	0
012	Supporting the National Aid Fund pr	150,000	127,500	127,500	0	0	0
Program / Treasury		1,924,542	1,954,500	1,224,000	930,000	857,000	873,000
Total Program		90,539,956	91,440,687	90,303,987	92,583,000	92,582,000	92,674,000

4715	Social Development and Combating Poverty Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

- Institutional capacity building of the local society centers.
- Enable the voluntary societies to perform their developmental role through the enhancement of their human and institutional capacities.
- Make the needy families productive through awareness programs.
- Improve the housing conditions of the poor families.
- Enable families with low incomes to upgrade its productivity.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (444) staff, including (230) males and (214) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of families benefiting from productive family projects.	2009	70	67	85	85	95	100	100
2	Number of families benefiting from credit funds through charitable societies.	2011	-	-	60	60	70	80	80
3	Number of local credit funds.	2009	18	19	20	20	20	25	25
4	Number of poor families benefiting from poor families housings.	2009	163	124	100	100	104	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	
		2011	2012	2012	2013	2014	2015
Current Expenditures		2,347,633	2,981,662	2,910,662	3,070,000	3,101,000	3,185,000
601	Anti-poverty management and local	2,347,633	2,981,662	2,910,662	3,070,000	3,101,000	3,185,000
Capital Expenditures		6,488,859	1,782,000	1,617,000	2,350,000	2,385,000	2,490,000
001	Social Development Program Admin	1,298,171	592,000	517,000	550,000	575,000	540,000
002	Small grants Project	339,000	250,000	250,000	200,000	210,000	220,000
003	Register of the societies	2,712,133	250,000	250,000	0	0	0
004	Establishing the housings of poor fa	2,139,555	690,000	600,000	1,500,000	1,500,000	1,630,000
009	Maintain needy familiy housings (Ro	0	0	0	100,000	100,000	100,000
Program / Treasury		6,488,859	1,782,000	1,617,000	2,350,000	2,385,000	2,490,000
Total Program		8,836,492	4,763,662	4,527,662	5,420,000	5,486,000	5,675,000

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

4720

Family and Childhood Program

Objective of the program :

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

The strategic objective related to the program :

Provide and promote social care services.

Directorates associated with the program :

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

Services provided by the program :

- Assist families to realize their goals.
- Enhance the children's growth and seek to keep them within their natural families.
- Enable families to upbringing their children according to positive values.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (533) staff, including (208) males and (325) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Percentage of children with foster parents to total number of children available in social care houses.	2009	%8.3	%5.7	%7.2	%7.2	%7.8	%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	%21.3	%21.3	%22	%26	%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	200	200	200	200	200
4	Number of children benefiting from the services of residential care houses.	2009	934	870	990	990	990	1000	1000
5	Number of targeted women from awareness programs.	2009	7000	1383	1250	1250	1600	1600	1600

Appropriations OF Family and Childhood Program as Per Activities and Projects.

(In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		1,760,534	2,815,513	2,581,513	3,024,000	3,056,000	3,078,000
601	Family and Childhood Care and Prot	1,760,534	2,815,513	2,581,513	3,024,000	3,056,000	3,078,000
Capital Expenditures		1,194,552	2,485,650	1,769,000	1,470,000	1,750,000	1,850,000
001	Family and Protection Program Adm	898,385	1,964,650	1,268,000	1,410,000	1,480,000	1,580,000
002	Establishing Dar Al-Hanan Building	296,167	491,000	491,000	20,000	0	0
012	Beneficiaries marriage whoc are abo	0	30,000	10,000	20,000	20,000	20,000
015	Establish a house for elderly peopl	0	0	0	20,000	250,000	250,000
Program / Treasury		1,194,552	2,485,650	1,769,000	1,470,000	1,750,000	1,850,000
Total Program		2,955,086	5,301,163	4,350,513	4,494,000	4,806,000	4,928,000

4725	Societies Records Program
<u>Objective of the program :</u> 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(third sector)in order to achieve the objectives of comprehensive development.	
<u>The strategic objective related to the program :</u> Regulate and activate the voluntary private work and enhance partnership among both sectors the private and public	
<u>Directorates associated with the program :</u> Societies Registry Department and Societies Support Fund	
<u>Services provided by the program :</u> -Approve the registration of societies and identify the specialized ministry. -Evaluate the performance of societies as well as their activities in coordination with specialized ministries and issue the annual report. -Manage, supervise Societies Support Fund and follow up all its affairs.	
<u>Staff working in the program :</u> The program is implemented through a functional staff in 2012 estimated with (24) staff, including (15) males and (9) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of domestic credit funds accumulated	2008	1100	1100	1260		1270	1280	

Appropriations OF Societies Records Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		0	172,177	146,177	206,000	212,000	217,000
601	Societies Records Administration	0	172,177	146,177	206,000	212,000	217,000
Capital Expenditures		0	1,530,000	1,000,000	1,300,000	1,300,000	1,300,000
001	Administration project	0	1,530,000	1,000,000	1,300,000	1,300,000	1,300,000
Program / Treasury		0	1,530,000	1,000,000	1,300,000	1,300,000	1,300,000
Total Program		0	1,702,177	1,146,177	1,506,000	1,512,000	1,517,000

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						
			2011	2012	2013	2014		2015		
1 - Upgrading the efficiency and effectiveness of social development	1	Satisfaction average of service's receiptants as measured by King Abdullah II Award for government excellency and performance.	2008	%55	%55	%80	%80	%85	%85	%85
2 - Providing and promoting social care services.	1	Accumulated number of social services presented according to adopted standards.	2008	50	47	80	80	82	85	85
3 - Contributing to developing and implementing the integrated social policy	1	Adopted poverty rate.	2008	%13	%13	%12	%12	%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	1260	1260	1270	1280	1280
	2	Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	5	5	6	7	7

Programs / Performance Indicators													
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target			
					Base Year	Value							
							2011	2012	2012	2013	2014	2015	
1	4701	Administration and Support Services	1	Job satisfaction average.	2008	%70.6	%64.7	%68	%68	%69	%70	%70	
			2	Number of employees who participated in training activities.	2009	1332	2158	2500	2500	3500	4500	4500	
			3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%81	%85	%85	%87	%89	%89	
2	4705	Handicapped Affairs	1	Number of handicapped persons depending on theirselves after being physically qualified.	2009	752	848	1795	1795	1972	2222	2222	
			2	Number of handicapped persons qualified vocationally for labor market.	2009	208	272	303	303	333	383	383	
			3	Number of cases benefiting from disabilities diagnosis centers.	2009	466	2281	1664	1664	1704	1744	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	%7.2	%7.2	%7.8	%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	%21.3	%21.3	%22	%26	%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	200	200	200	200	200	
			4	Number of children benefiting from the services of residential care houses.	2009	934	870	990	990	990	1000	1000	
			5	Number of targeted women from awareness programs.	2009	7000	1383	1250	1250	1600	1600	1600	
	3	4710	Social Defence	1	Percentage of beneficiaries from care houses who were trained vocationally for labor market.	2009	%40	%40	%60	%60	%65	%67	%67
				2	Percentage of women and children who were returened to their families and society successfully.	2009	%93	%89	%95	%95	%95	%95	%95
3				Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4700	4700	4800	4800	4800	
4				Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	2600	2600	2500	2400	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	%83	%83	%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	6300	6300	7000	7200	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	%90	%90	%90	%90	
4725	Sociaties Records	1	Number of domestic credit funds accumalated	2008	1100	1100	1260		1270	1280			
4	4715	Social Development and Combating Poverty	1	Number of families benfiting from productive family projects.	2009	70	67	85	85	95	100	100	
			2	Number of families benefiting from credit funds through charitable societies.	2011	-	-	60	60	70	80	80	
			3	Number of local credit funds.	2009	18	19	20	20	20	25	25	
			4	Number of poor families benefiting from poor families housinas.	2009	163	124	100	100	104	104	104	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4701	Administration and Support Services	Current	4078993	5104409	4964709	5170000	5438000	5645000
			Capital	2144694	2835500	2069000	1965000	1985000	2015000
			Total	6223687	7939909	7033709	7135000	7423000	7660000
2	4705	Handicapped Affairs	Current	9337405	5730315	5655315	5914000	5985000	6095000
			Capital	3061244	2476000	1740000	2935000	2195000	2095000
			Total	12398649	8206315	7395315	8849000	8180000	8190000
	4720	Family and Childhood	Current	1760534	2815513	2581513	3024000	3056000	3078000
			Capital	1194552	2485650	1769000	1470000	1750000	1850000
			Total	2955086	5301163	4350513	4494000	4806000	4928000
3	4710	Social Defence	Current	88615414	89486187	89079987	91653000	91725000	91801000
			Capital	1924542	1954500	1224000	930000	857000	873000
			Total	90539956	91440687	90303987	92583000	92582000	92674000
	4725	Societies Records	Current	0	172177	146177	206000	212000	217000
			Capital	0	1530000	1000000	1300000	1300000	1300000
			Total	0	1702177	1146177	1506000	1512000	1517000
4	4715	Social Development and Combating Poverty	Current	2347633	2981662	2910662	3070000	3101000	3185000
			Capital	6488859	1782000	1617000	2350000	2385000	2490000
			Total	8836492	4763662	4527662	5420000	5486000	5675000
			Total of Current	106139979	106290263	105338363	109037000	109517000	110021000
			Total of Capital	14813891	13063650	9419000	10950000	10472000	10623000
			Total of Chapter	120953870	119353913	114757363	119987000	119989000	120644000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
4701	601	Administrative and Support Services		4078993	5104409	4964709	5170000	5438000	5645000
		Total of Program		4078993	5104409	4964709	5170000	5438000	5645000
4705	601	Handicapped Persons Affairs Care and Administration		9337405	5730315	5655315	5914000	5985000	6095000
		Total of Program		9337405	5730315	5655315	5914000	5985000	6095000
4720	601	Family and Childhood Care and Protection		1760534	2815513	2581513	3024000	3056000	3078000
		Total of Program		1760534	2815513	2581513	3024000	3056000	3078000
4710	601	Social Defence Administration		1296264	1558187	1509987	1653000	1725000	1801000
	602	Supporting the National Aid Fund		86934999	87500000	87500000	90000000	90000000	90000000
	603	Supporting the Coordinative Commission for Social Solidarity		384151	428000	70000	0	0	0
		Total of Program		88615414	89486187	89079987	91653000	91725000	91801000
4725	601	Societies Records Administration		0	172177	146177	206000	212000	217000
		Total of Program		0	172177	146177	206000	212000	217000
4715	601	Anti-poverty management and local societies development		2347633	2981662	2910662	3070000	3101000	3185000
		Total of Program		2347633	2981662	2910662	3070000	3101000	3185000
		Total		106139979	106290263	105338363	109037000	109517000	110021000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4701	001	Administration Project	827486	940000	805000	805000	825000	855000
	002	Ministry's e-archiving	18696	20000	10000	10000	10000	10000
	004	Enhancing and supporting the Social Protection	843512	1400000	804000	800000	800000	800000
	005	Supporting the projects of Coordination Commission for Social Solidarity	5000	25500	0	0	0	0
	006	Supporting the projects of safety fund for the future of orphans	250000	250000	250000	200000	200000	200000
	007	Supporting the projects of Jordan River Foundation	200000	200000	200000	150000	150000	150000
		Total of Program	2144694	2835500	2069000	1965000	1985000	2015000
4705	001	Handicapped Affairs Program Administration Project	1663229	2230000	1558000	2145000	1995000	2095000
	002	Establishing Al-Tafila Shelters for People in Special needs	594999	34000	0	560000	0	0
	007	Establishing a handicapped center in Delail	57430	0	0	0	0	0
	011	Establishing a handicapped center in Ein Al-Basha	0	0	0	200000	200000	0
	012	Center for those with multi-disabilities/Beit Al-amal	44875	97000	77000	0	0	0
	018	Establishing Petra comprehensice center	260000	100000	100000	30000	0	0
	020	Al-Manar Center for intellectual development / Sahab	41745	0	0	0	0	0
	021	Zarqa comprehensive center for special education	398966	0	0	0	0	0
	022	Establish collective houses for handicapped persons	0	15000	5000	0	0	0
		Total of Program	3061244	2476000	1740000	2935000	2195000	2095000
4720	001	Family and Protection Program Administration Project	898385	1964650	1268000	1410000	1480000	1580000
	002	Establishing Dar Al-Hanan Building	296167	491000	491000	20000	0	0
	012	Beneficiaries marriage whoc are about to marry from the accomodation	0	30000	10000	20000	20000	20000
	015	Establish a house for elderly people	0	0	0	20000	250000	250000
		Total of Program	1194552	2485650	1769000	1470000	1750000	1850000
4710	001	Combating Poverty Program Administration Project	1010029	1227000	756500	820000	840000	850000
	006	Combating begging	0	36000	36000	0	0	0
	008	Creating social service offices in family protection divisons	513	46000	36000	10000	17000	23000
	009	Establishing sentenced juveniles development and qualification houses	200000	300000	150000	0	0	0
	010	Completing the establishment of girls care house	564000	118000	118000	0	0	0
	011	Establish classification rooms in Maan rehabilitation educaation center	0	100000	0	100000	0	0
	012	Supporting the National Aid Fund projects	150000	127500	127500	0	0	0
		Total of Program	1924542	1954500	1224000	930000	857000	873000
4725	001	Administration project	0	1530000	1000000	1300000	1300000	1300000
		Total of Program	0	1530000	1000000	1300000	1300000	1300000
4715	001	Social Development Program Administration Project	1298171	592000	517000	550000	575000	540000
	002	Small grants Project	339000	250000	250000	200000	210000	220000
	003	Register of the societies	2712133	250000	250000	0	0	0
	004	Establishing the housings of poor families	2139555	690000	600000	1500000	1500000	1630000
	009	Maintain needy family housings (Royal Makrumeh)	0	0	0	100000	100000	100000
		Total of Program	6488859	1782000	1617000	2350000	2385000	2490000
		Total	14813891	13063650	9419000	10950000	10472000	10623000

Programs Allocation according to the fund source								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2011	2012	2012	2013	2014
1	4701	Administration and Support Service	Current	4078993	5104409	4964709	5170000	5438000
			Capital	2144694	2835500	2069000	1965000	1985000
			Treasury	1958882	2265500	1875000	1645000	1665000
			Loans	185812	570000	194000	320000	320000
			Total of Program	6223687	7939909	7033709	7135000	7423000
2	4705	Handicapped Affairs	Current	9337405	5730315	5655315	5914000	5985000
			Capital	3061244	2476000	1740000	2935000	2195000
			Treasury	3061244	2476000	1740000	2935000	2195000
			Loans	0	0	0	0	0
			Total of Program	12398649	8206315	7395315	8849000	8180000
2	4720	Family and Childhood	Current	1760534	2815513	2581513	3024000	3056000
			Capital	1194552	2485650	1769000	1470000	1750000
			Treasury	1194552	2485650	1769000	1470000	1750000
			Loans	0	0	0	0	0
			Total of Program	2955086	5301163	4350513	4494000	4806000
3	4710	Social Defence	Current	88615414	89486187	89079987	91653000	91725000
			Capital	1924542	1954500	1224000	930000	857000
			Treasury	1924542	1954500	1224000	930000	857000
			Loans	0	0	0	0	0
			Total of Program	90539956	91440687	90303987	92583000	92582000
3	4725	Sociaties Records	Current	0	172177	146177	206000	212000
			Capital	0	1530000	1000000	1300000	1300000
			Treasury	0	1530000	1000000	1300000	1300000
			Loans	0	0	0	0	0
			Total of Program	0	1702177	1146177	1506000	1512000
4	4715	Social Development and Combating	Current	2347633	2981662	2910662	3070000	3101000
			Capital	6488859	1782000	1617000	2350000	2385000
			Treasury	6488859	1782000	1617000	2350000	2385000
			Loans	0	0	0	0	0
			Total of Program	8836492	4763662	4527662	5420000	5486000
			Total of Chapter	120953870	119353913	114757363	119987000	119989000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	327523	526327	526327	519000	535000	553000
	102	Permanent Unclassified Employees' Salaries	2369201	4752265	4752265	5019000	5183000	5275000
	103	Contract Employees' Salaries	31000	30000	30000	40000	42000	43000
	105	Personal Cost of Living Allowance	10219708	4078490	4078490	4238000	4308000	4476000
	106	Family Allowance	227102	259137	259137	284000	296000	305000
	107	Basic Allowance	746681	0	0	0	0	0
	110	Overtime Allowance	6000	526000	526000	600000	600000	620000
	111	Additional Allowance	216510	2324144	2324144	2628000	2773000	2879000
	113	Transportation Allowance	67215	121000	121000	136000	138000	140000
	114	Transport Allowance	110387	195000	195000	220000	220000	224000
	115	Field Visit Allowance	10000	15000	15000	10000	10000	13000
	116	Employees' bonuses	344673	345000	345000	320000	325000	330000
Total			14676000	13172363	13172363	14014000	14430000	14858000
2121		Social Security Contributions						
	301	Social Security	866004	920000	920000	1100000	1128000	1165000
Total			866004	920000	920000	1100000	1128000	1165000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	370817	415000	415000	417000	424000	435000
	202	Telecommunications Services	79367	190000	97000	191000	191000	193000
	203	Water	81948	100000	90000	102000	106000	107000
	204	Electricity	235383	259000	259000	261000	276000	282000
	205	Fuels	493463	574200	524000	603000	614000	632000
	206	Maintenance of Machines, furniture and acc	69898	85000	69000	88000	87000	87000
	207	Maintenance of Vehicles, Heavy Duty Machin	194895	190000	188000	163000	163000	164000
	208	Repair and maintenance of buildings and acc	77913	88000	88000	92000	93000	91000
	209	Office Supplies	85242	120000	120000	121000	121000	120000
	210	Raw materials (Medicines, Clothes, Food, Fi	609511	815000	665000	550000	549000	551000
	211	Cleaning Services and supplies (including c	280600	574700	399000	567000	567000	567000
	212	Insurance	115477	156000	112000	105000	105000	105000
	213	Official Travel Missions	31636	57000	38000	59000	59000	59000
	214	Other goods and services expenses	151011	191000	189000	194000	194000	195000
Total			2877161	3814900	3253000	3513000	3549000	3588000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	311312	350000	318000	320000	320000	320000
Total			311312	350000	318000	320000	320000	320000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	87319150	87928000	87570000	90000000	90000000	90000000
Total			87319150	87928000	87570000	90000000	90000000	90000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	8110	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	82242	100000	100000	85000	85000	85000
Total			90352	105000	105000	90000	90000	90000
Total of Chapter			106139979	106290263	105338363	109037000	109517000	110021000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 2801 Ministry of Social Development

(In JDs)

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	173500	288703	288703	288000	292000	300000
	102	Permanent Unclassified Employees' Salaries	548000	1139270	1139270	1140000	1252000	1290000
	103	Contract Employees' Salaries	31000	30000	30000	40000	42000	43000
	105	Personal Cost of Living Allowance	1281000	1011920	1011920	1106000	1147000	1208000
	106	Family Allowance	70000	76348	76348	79000	89000	93000
	107	Basic Allowance	208000	0	0	0	0	0
	110	Overtime Allowance	6000	80000	80000	70000	70000	80000
	111	Additional Allowance	62468	634468	634468	732000	817000	856000
	113	Transportation Allowance	11000	41000	41000	45000	45000	51000
	114	Transport Allowance	21387	55000	55000	55000	55000	58000
	115	Field Visit Allowance	10000	15000	15000	10000	10000	13000
	116	Employees' bonuses	105000	105000	105000	91000	96000	101000
Total			2527355	3476709	3476709	3656000	3915000	4093000
2121		Social Security Contributions						
	301	Social Security	263000	230000	230000	218000	203000	198000
Total			263000	230000	230000	218000	203000	198000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	249963	255000	255000	255000	261000	273000
	202	Telecommunications Services	7346	40000	24000	39500	40000	41000
	203	Water	14996	16000	16000	16000	20000	21000
	204	Electricity	104819	120000	120000	120000	133000	138000
	205	Fuels	278997	262000	240000	280500	284000	297000
	206	Maintenance of Machines, furniture and acco	27001	20000	16000	21500	21000	21000
	207	Maintenance of Vehicles, Heavy Duty Machi	116929	51000	51000	51600	52000	52000
	208	Repair and maintenance of buildings and ac	17948	24000	24000	24900	24000	25000
	209	Office Supplies	39905	42000	42000	43000	43000	42000
	210	Raw materials (Medicines, Clothes, Food, F	184994	270000	210000	150000	149000	150000
	211	Cleaning Services and supplies (including	72891	133700	110000	160000	160000	160000
	212	Insurance	40000	40000	29000	23000	23000	23000
	213	Official Travel Missions	10763	15000	12000	16000	16000	16000
	214	Other goods and services expenses	49986	50000	50000	51000	50000	51000
Total			1216538	1338700	1199000	1252000	1276000	1310000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	8110	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	63990	55000	55000	40000	40000	40000
Total			72100	59000	59000	44000	44000	44000
Total of Activity			4078993	5104409	4964709	5170000	5438000	5645000
Total of Program			4078993	5104409	4964709	5170000	5438000	5645000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Handicapped Affairs								
Activity : 601 - Handicapped Persons Affairs Care and Administration								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	55000	85294	85294	78000	80000	83000
	102	Permanent Unclassified Employees' Salaries	909500	1800706	1800706	1880000	1897000	1919000
	105	Personal Cost of Living Allowance	6920923	1545206	1545206	1525000	1542000	1578000
	106	Family Allowance	64861	74275	74275	77000	78000	79000
	107	Basic Allowance	263215	0	0	0	0	0
	110	Overtime Allowance	0	152000	152000	152000	152000	162000
	111	Additional Allowance	84000	867834	867834	957000	971000	991000
	113	Transportation Allowance	16000	15000	15000	17000	17000	17000
	114	Transport Allowance	31000	45000	45000	45000	45000	45000
	116	Employees' bonuses	70000	60000	60000	49000	49000	49000
Total			8414499	4645315	4645315	4780000	4831000	4923000
2121		Social Security Contributions						
	301	Social Security	309958	350000	350000	397000	411000	426000
Total			309958	350000	350000	397000	411000	426000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	43971	50000	50000	52000	53000	52000
	202	Telecommunications Services	15668	30000	9000	31500	31000	31000
	203	Water	26991	30000	30000	32000	32000	32000
	204	Electricity	36706	38000	38000	40000	41000	42000
	205	Fuels	65000	80000	80000	89500	94000	97000
	206	Maintenance of Machines, furniture and acco	7995	15000	6000	16500	16000	16000
	207	Maintenance of Vehicles, Heavy Duty Machi	29984	40000	40000	42400	42000	43000
	208	Repair and maintenance of buildings and ac	9980	15000	15000	18100	19000	18000
	209	Office Supplies	13994	15000	15000	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Food, F	199990	168000	168000	120000	120000	120000
	211	Cleaning Services and supplies (including	55905	140000	97000	180000	180000	180000
	212	Insurance	40000	42000	42000	30000	30000	30000
	213	Official Travel Missions	6970	12000	10000	13000	13000	13000
	214	Other goods and services expenses	30000	30000	30000	32000	32000	32000
Total			583154	705000	630000	712000	718000	721000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	19952	20000	20000	15000	15000	15000
Total			19952	20000	20000	15000	15000	15000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9842	10000	10000	10000	10000	10000
Total			9842	10000	10000	10000	10000	10000
Total of Activity			9337405	5730315	5655315	5914000	5985000	6095000
Total of Program			9337405	5730315	5655315	5914000	5985000	6095000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	45023	70130	70130	68000	74000	77000
	102	Permanent Unclassified Employees' Salaries	132977	247158	247158	264000	277000	294000
	105	Personal Cost of Living Allowance	392874	224684	224684	228000	247000	268000
	106	Family Allowance	22000	19000	19000	22000	22000	23000
	107	Basic Allowance	56000	0	0	0	0	0
	110	Overtime Allowance	0	116000	116000	170000	170000	170000
	111	Additional Allowance	15691	165015	165015	180000	199000	217000
	113	Transportation Allowance	14000	25000	25000	27000	28000	27000
	114	Transport Allowance	21000	41000	41000	47000	47000	48000
	116	Employees' bonuses	40000	40000	40000	40000	40000	40000
Total			739565	947987	947987	1046000	1104000	1164000
2121		Social Security Contributions						
	301	Social Security	67545	54000	54000	73000	83000	94000
Total			67545	54000	54000	73000	83000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	32971	40000	40000	40000	40000	40000
	202	Telecommunications Services	32065	48000	23000	48000	48000	49000
	203	Water	15996	17000	17000	17000	17000	17000
	204	Electricity	26912	36000	36000	36000	37000	37000
	205	Fuels	56995	72200	72000	73000	75000	78000
	206	Maintenance of Machines, furniture and accessories	9991	14000	13000	14000	14000	14000
	207	Maintenance of Vehicles, Heavy Duty Machines	16997	22000	22000	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	8993	15000	15000	15000	15000	15000
	209	Office Supplies	16946	21000	21000	21000	21000	21000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	148965	155000	155000	130000	130000	131000
	211	Cleaning Services and supplies (including cleaning materials)	62937	39000	35000	45000	45000	45000
	212	Insurance	16427	20000	7000	20000	20000	20000
	213	Official Travel Missions	5940	10000	5000	10000	10000	10000
	214	Other goods and services expenses	20985	25000	25000	25000	26000	26000
Total			473120	534200	486000	516000	520000	525000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	7624	12000	12000	8000	8000	8000
Total			7624	12000	12000	8000	8000	8000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	8410	10000	10000	10000	10000	10000
Total			8410	10000	10000	10000	10000	10000
Total of Activity			1296264	1558187	1509987	1653000	1725000	1801000
Activity : 602 - Supporting the National Aid Fund								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	86934999	87500000	87500000	90000000	90000000	90000000
	034	National Aid Fund	86934999	87500000	87500000	90000000	90000000	90000000
Total			86934999	87500000	87500000	90000000	90000000	90000000
Total of Activity			86934999	87500000	87500000	90000000	90000000	90000000
Activity : 603 - Supporting the Coordinative Commission for Social Solidarity								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	384151	428000	70000	0	0	0
	015	Social Solidarity Commission	384151	428000	70000	0	0	0
Total			384151	428000	70000	0	0	0
Total of Activity			384151	428000	70000	0	0	0
Total of Program			88615414	89486187	89079987	91653000	91725000	91801000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty management and local societies development								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	38000	60401	60401	63000	67000	70000
	102	Permanent Unclassified Employees' Salaries	443702	857696	857696	876000	890000	904000
	105	Personal Cost of Living Allowance	982000	731152	731152	720000	705000	746000
	106	Family Allowance	48000	54514	54514	60000	60000	61000
	107	Basic Allowance	126666	0	0	0	0	0
	110	Overtime Allowance	0	50000	50000	50000	50000	50000
	111	Additional Allowance	30421	335899	335899	360000	377000	393000
	113	Transportation Allowance	11215	20000	20000	22000	22000	20000
	114	Transport Allowance	11000	20000	20000	36000	36000	36000
	116	Employees' bonuses	37000	37000	37000	37000	37000	37000
Total			1728004	2166662	2166662	2224000	2244000	2317000
2121		Social Security Contributions						
	301	Social Security	104501	158000	158000	210000	221000	232000
Total			104501	158000	158000	210000	221000	232000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	21927	25000	25000	25000	25000	25000
	202	Telecommunications Services	24288	38000	13000	38000	38000	38000
	203	Water	7485	14000	14000	14000	14000	14000
	204	Electricity	16946	25000	25000	25000	25000	25000
	205	Fuels	44541	70000	70000	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	8991	13000	12000	13000	13000	13000
	207	Maintenance of Vehicles, Heavy Duty Machinery	7989	12000	12000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	6996	10000	10000	10000	10000	10000
	209	Office Supplies	3218	13000	13000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Food, Fuel, etc.)	30999	35000	35000	35000	35000	35000
	211	Cleaning Services and supplies (including cleaning materials)	30962	37000	37000	37000	37000	37000
	212	Insurance	4000	20000	9000	10000	10000	10000
	213	Official Travel Missions	2998	5000	3000	5000	5000	5000
	214	Other goods and services expenses	23944	32000	32000	32000	32000	32000
Total			235284	349000	310000	339000	339000	339000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	279844	298000	266000	287000	287000	287000
	008	Charitable Association Subsidies	279844	298000	266000	287000	287000	287000
Total			279844	298000	266000	287000	287000	287000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Activity			2347633	2981662	2910662	3070000	3101000	3185000
Total of Program			2347633	2981662	2910662	3070000	3101000	3185000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	16000	21799	21799	22000	22000	23000
	102	Permanent Unclassified Employees' Salaries	335022	683396	683396	823000	830000	830000
	105	Personal Cost of Living Allowance	642911	547890	547890	629000	636000	644000
	106	Family Allowance	22241	33000	33000	40000	41000	42000
	107	Basic Allowance	92800	0	0	0	0	0
	110	Overtime Allowance	0	110000	110000	140000	140000	140000
	111	Additional Allowance	23930	310428	310428	383000	392000	404000
	113	Transportation Allowance	15000	16000	16000	20000	21000	20000
	114	Transport Allowance	26000	31000	31000	33000	33000	33000
	116	Employees' bonuses	92673	93000	93000	93000	93000	93000
Total			1266577	1846513	1846513	2183000	2208000	2229000
2121		Social Security Contributions						
	301	Social Security	121000	116000	116000	192000	197000	201000
Total			121000	116000	116000	192000	197000	201000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	21985	30000	30000	30000	30000	30000
	202	Telecommunications Services	0	32000	26000	32000	32000	32000
	203	Water	16480	20000	10000	20000	20000	20000
	204	Electricity	50000	36000	36000	36000	36000	36000
	205	Fuels	47930	80000	58000	80000	81000	80000
	206	Maintenance of Machines, furniture and acco	15920	22000	21000	22000	22000	22000
	207	Maintenance of Vehicles, Heavy Duty Machi	22996	60000	60000	30000	30000	30000
	208	Repair and maintenance of buildings and ac	33996	22000	22000	22000	23000	21000
	209	Office Supplies	11179	27000	27000	27000	27000	27000
	210	Raw materials (Medicines, Clothes, Food, F	44563	182000	97000	110000	110000	110000
	211	Cleaning Services and supplies (including	57905	220000	120000	140000	140000	140000
	212	Insurance	15050	32000	25000	20000	20000	20000
	213	Official Travel Missions	4965	10000	7000	10000	10000	10000
	214	Other goods and services expenses	26096	50000	50000	50000	50000	50000
Total			369065	823000	589000	629000	631000	628000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	3892	20000	20000	10000	10000	10000
	007	Nurseries Subsidies	562	10000	10000	5000	5000	5000
	009	Al Hussein Social Foundation	3330	10000	10000	5000	5000	5000
Total			3892	20000	20000	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Activity			1760534	2815513	2581513	3024000	3056000	3078000
Total of Program			1760534	2815513	2581513	3024000	3056000	3078000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Records								
Activity : 601 - Societies Records Administration								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Salaries	0	24039	24039	36000	37000	38000
	105	Personal Cost of Living Allowance	0	17638	17638	30000	31000	32000
	106	Family Allowance	0	2000	2000	6000	6000	7000
	110	Overtime Allowance	0	18000	18000	18000	18000	18000
	111	Additional Allowance	0	10500	10500	16000	17000	18000
	113	Transportation Allowance	0	4000	4000	5000	5000	5000
	114	Transport Allowance	0	3000	3000	4000	4000	4000
	116	Employees' bonuses	0	10000	10000	10000	10000	10000
Total			0	89177	89177	125000	128000	132000
2121		Social Security Contributions						
	301	Social Security	0	12000	12000	10000	13000	14000
Total			0	12000	12000	10000	13000	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	15000	15000	15000
	202	Telecommunications Services	0	2000	2000	2000	2000	2000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	4000	4000	4000	4000	4000
	205	Fuels	0	10000	4000	10000	10000	10000
	206	Maintenance of Machines, furniture and acco	0	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	5000	3000	5000	5000	5000
	208	Repair and maintenance of buildings and ad	0	2000	2000	2000	2000	2000
	209	Office Supplies	0	2000	2000	2000	2000	2000
	210	Raw materials (Medicines, Clothes, Food, Fo	0	5000	0	5000	5000	5000
	211	Cleaning Services and supplies (including	0	5000	0	5000	5000	5000
	212	Insurance	0	2000	0	2000	2000	2000
	213	Official Travel Missions	0	5000	1000	5000	5000	5000
	214	Other goods and services expenses	0	4000	2000	4000	4000	4000
Total			0	65000	39000	65000	65000	65000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
Total			0	6000	6000	6000	6000	6000
Total of Activity			0	172177	146177	206000	212000	217000
Total of Program			0	172177	146177	206000	212000	217000
Total of Chapter			106139979	106290263	105338363	109037000	109517000	110021000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	1099146	409500	323000	366000	372000	376000
	502	Wages	148692	84500	83000	100000	105000	109000
		Total	1247838	494000	406000	466000	477000	485000
2121		Social Security Contributions						
	517	Social Security	43212	29000	29000	31000	35000	37000
		Total	43212	29000	29000	31000	35000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	130488	325000	151350	220000	200000	200000
	512	Operating and maintenance Expenses	4651526	7025000	4805500	5523000	5481000	5671000
		Total	4782014	7350000	4956850	5743000	5681000	5871000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	3893898	2903000	2347500	2150000	2160000	2170000
		Total	3893898	2903000	2347500	2150000	2160000	2170000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	4200	15000	15000	35000	15000	15000
		Total	4200	15000	15000	35000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4435299	1816000	1476000	2360000	1950000	1880000
		Total	4435299	1816000	1476000	2360000	1950000	1880000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	267609	235000	72000	66000	62000	66000
	506	Vehicles and Heavy Duty Machines	42000	88000	34000	0	0	0
		Total	309609	323000	106000	66000	62000	66000
3113		Other Fixed Assets						
	511	Equipping and furnishing	83348	93000	52000	61000	53000	59000
		Total	83348	93000	52000	61000	53000	59000
3122		Inventories						
	503	Materials and supplies	14473	40650	30650	38000	39000	40000
		Total	14473	40650	30650	38000	39000	40000
		Total of Chapter	14813891	13063650	9419000	10950000	10472000	10623000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	39976	40000	25000	40000	40000	40000
		Total of Item	39976	40000	25000	40000	40000	40000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	24387	20000	20000	20000	20000	20000
	008	Training expenses	26594	40000	25000	40000	40000	40000
	015	Operating systems and software	165710	175000	145000	145000	150000	150000
	017	Promotion, advertising and PR	6897	25000	10000	0	0	0
	038	Living support	123253	200000	200000	215000	230000	260000
	071	Relief and emergency	133205	150000	150000	125000	125000	125000
	072	In kind and cash aids	72604	75000	50000	50000	50000	50000
	085	Activities and Dinners of Ramadan	145641	50000	50000	30000	30000	30000
	086	Corneas	0	30000	20000	10000	10000	10000
	999	n.e.c	21114	65000	50000	65000	65000	65000
		Total of Item	719405	830000	720000	700000	720000	750000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	4200	15000	15000	15000	15000	15000
		Total of Item	4200	15000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	19332	20000	20000	20000	20000	20000
		Total of Item	19332	20000	20000	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	40836	30000	20000	25000	25000	25000
		Total of Item	40836	30000	20000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3737	5000	5000	5000	5000	5000
		Total of Item	3737	5000	5000	5000	5000	5000
		Total of Project / Treasury	827486	940000	805000	805000	825000	855000
Project		002 Ministry's e-archiving						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	18696	20000	10000	10000	10000	10000
		Total of Item	18696	20000	10000	10000	10000	10000
		Total of Project / Treasury	18696	20000	10000	10000	10000	10000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	220000	314867	200000	170000	170000	170000
	013	Services Contracts	0	173000	102000	50000	50000	50000
	015	Operating systems and software	364000	334133	300000	240000	240000	240000
	035	Technical and administrative support	73700	8000	8000	20000	20000	20000
		Total of Item	657700	830000	610000	480000	480000	480000
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	98153	279000	100000	115000	115000	115000
	013	Services Contracts	0	120000	40000	30000	30000	30000
	015	Operating systems and software	39476	167000	50000	160000	160000	160000
	035	Technical and administrative support	48183	4000	4000	15000	15000	15000
		Total of Item	185812	570000	194000	320000	320000	320000
		Total of Project / Treasury	657700	830000	610000	480000	480000	480000
		Total of Project / Loans	185812	570000	194000	320000	320000	320000
		Total of Project	843512	1400000	804000	800000	800000	800000
Project		005 Supporting the projects of Coordination Commission for Social Solidarity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	070	Coordinative Commission for Social Solidarity	5000	25500	0	0	0	0
		Total of Item	5000	25500	0	0	0	0
		Total of Project / Treasury	5000	25500	0	0	0	0
Project		006 Supporting the projects of safety fund for the future of orphans						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	102	Safety Fund for Orphans Future	250000	250000	250000	200000	200000	200000
		Total of Item	250000	250000	250000	200000	200000	200000
		Total of Project / Treasury	250000	250000	250000	200000	200000	200000
Project		007 Supporting the projects of Jordan River Foundation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	103	Jordan River Institution	200000	200000	200000	150000	150000	150000
		Total of Item	200000	200000	200000	150000	150000	150000
		Total of Project / Treasury	200000	200000	200000	150000	150000	150000
		Total of Program	2144694	2835500	2069000	1965000	1985000	2015000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	219967	135000	135000	135000	138000	140000
	003	Travel allowance	27464	15000	15000	15000	15000	15000
	004	Bonuses	39979	45000	45000	45000	45000	45000
	005	Overtime Allowance	84998	15000	15000	15000	15000	15000
		Total of Item	372408	210000	210000	210000	213000	215000
	502	Wages						
	001	Wages	79905	48000	48000	52000	54000	56000
		Total of Item	79905	48000	48000	52000	54000	56000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	30712	18000	18000	19000	20000	21000
		Total of Item	30712	18000	18000	19000	20000	21000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	41170	95000	42000	30000	30000	30000
		Total of Item	41170	95000	42000	30000	30000	30000
	512	Operating and maintenance Expenses						
	001	Rents	49996	154000	154000	154000	154000	157000
	002	Telephone, fax and mail	39558	75000	40000	75000	75000	78000
	003	Water	44744	50000	40000	50000	50000	55000
	004	Electricity	114946	175000	75000	140000	160000	190000
	005	Fuels	279944	300000	200000	350000	383000	410000
	013	Services Contracts	119375	310000	205000	460000	460000	460000
	038	Living support	343619	500000	326000	295000	86000	104000
	073	Beneficiaries' commissions	4465	10000	5000	10000	10000	10000
	074	Non-curricular activities	3891	10000	5000	10000	10000	10000
	077	Purchasing Societies services	0	200000	150000	250000	250000	250000
	088	Integrated qualification (academically, socially and	0	0	0	5000	5000	5000
	999	n.e.c	39980	15000	15000	10000	10000	15000
		Total of Item	1040518	1799000	1215000	1809000	1653000	1744000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	59947	40000	15000	10000	10000	12000
	030	Electricity Generators	37000	0	0	0	0	0
		Total of Item	96947	40000	15000	10000	10000	12000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	5000	5000	5000	7000
		Total of Item	0	10000	5000	5000	5000	7000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1569	10000	5000	10000	10000	10000
		Total of Item	1569	10000	5000	10000	10000	10000
		Total of Project / Treasury	1663229	2230000	1558000	2145000	1995000	2095000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		002 Establishing Al-Tafila Shilters for People in Special needs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	594999	0	0	560000	0	0
		Total of Item	594999	0	0	560000	0	0
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	34000	0	0	0	0
		Total of Item	0	34000	0	0	0	0
		Total of Project / Treasury	594999	34000	0	560000	0	0
Project		007 Establishing a handicapped center in Delail						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	32430	0	0	0	0	0
		Total of Item	32430	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	030	Electricity Generators	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
		Total of Project / Treasury	57430	0	0	0	0	0
Project		011 Establishing a handicapped center in Ein Al-Basha						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	200000	200000	0
		Total of Item	0	0	0	200000	200000	0
		Total of Project / Treasury	0	0	0	200000	200000	0
Project		012 Center for those with multi-disabilities/Beit Al-amal						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	44875	70000	50000	0	0	0
	999	n.e.c	0	27000	27000	0	0	0
		Total of Item	44875	97000	77000	0	0	0
		Total of Project / Treasury	44875	97000	77000	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		018 Establishing Petra comprehensice center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	240000	100000	100000	0	0	0
		Total of Item	240000	100000	100000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	6000	0	0	10000	0	0
		Total of Item	6000	0	0	10000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	6000	0	0	10000	0	0
		Total of Item	6000	0	0	10000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	8000	0	0	10000	0	0
		Total of Item	8000	0	0	10000	0	0
		Total of Project / Treasury	260000	100000	100000	30000	0	0
Project		020 Al-Manar Center for intellectual development / Sahab						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	41745	0	0	0	0	0
		Total of Item	41745	0	0	0	0	0
		Total of Project / Treasury	41745	0	0	0	0	0
Project		021 Zarqa comprehensive center for special education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	365000	0	0	0	0	0
		Total of Item	365000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	33966	0	0	0	0	0
		Total of Item	33966	0	0	0	0	0
		Total of Project / Treasury	398966	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		022 Establish collective houses for handicapped persons						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	5000	1000	0	0	0
		Total of Item	0	5000	1000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	0	3000	1000	0	0	0
		Total of Item	0	3000	1000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	3000	1000	0	0	0
		Total of Item	0	3000	1000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	4000	2000	0	0	0
		Total of Item	0	4000	2000	0	0	0
		Total of Project / Treasury	0	15000	5000	0	0	0
		Total of Program	3061244	2476000	1740000	2935000	2195000	2095000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	39586	23500	21000	26000	27000	28000
	003	Travel allowance	29673	15000	10000	0	0	0
	004	Bonuses	34896	40000	20000	40000	40000	40000
	005	Overtime Allowance	267625	20000	10000	15000	15000	15000
		Total of Item	371780	98500	61000	81000	82000	83000
	502	Wages						
	001	Wages	33150	24500	23000	25000	27000	29000
		Total of Item	33150	24500	23000	25000	27000	29000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	9000	5000	5000	6000	7000	8000
		Total of Item	9000	5000	5000	6000	7000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4998	100000	50000	5000	5000	5000
		Total of Item	4998	100000	50000	5000	5000	5000
	512	Operating and maintenance Expenses						
	001	Rents	0	90000	70000	90000	90000	90000
	002	Telephone, fax and mail	8396	25000	10000	15000	15000	15000
	003	Water	3444	20000	15000	15000	15000	15000
	004	Electricity	50000	160000	100000	60000	60000	60000
	005	Fuels	114389	150000	100000	150000	150000	150000
	013	Services Contracts	98528	120000	100000	100000	100000	100000
	038	Living support	160276	150000	100000	50000	60000	65000
	074	Non-curricular activities	9702	10000	10000	5000	5000	5000
	075	Juvenilles gratitudes	1666	20000	5000	5000	5000	5000
	077	Purchasing Societies services	0	105000	13000	80000	80000	80000
	087	Instructional support	17334	35000	20000	40000	40000	40000
	097	Merge and re-habilitate Juveniles	0	0	0	40000	40000	40000
	999	n.e.c	94285	35000	17500	30000	30000	30000
		Total of Item	558020	920000	560500	680000	690000	695000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	48000	48000	0	0	0
		Total of Item	0	48000	48000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	3081	16000	5000	10000	12000	13000
	030	Electricity Generators	30000	0	0	0	0	0
		Total of Item	33081	16000	5000	10000	12000	13000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	2000	8000	10000	10000
		Total of Item	0	10000	2000	8000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	5000	2000	5000	7000	7000
		Total of Item	0	5000	2000	5000	7000	7000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		001 Combating Poverty Program Administration Project						
Total of Project / Treasury			1010029	1227000	756500	820000	840000	850000
Project		006 Combating begging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
	506	Vehicles and Heavy Duty Machines						
	006	Mini Buses	0	34000	34000	0	0	0
		Total of Item	0	34000	34000	0	0	0
		Total of Project / Treasury	0	36000	36000	0	0	0
Project		008 Creating social service offices in family protection divisions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	072	In kind and cash aids	0	12000	7000	0	0	0
		Total of Item	0	12000	7000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	365	10000	5000	5000	5000	6000
		Total of Item	365	10000	5000	5000	5000	6000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	148	18000	18000	3000	3000	7000
		Total of Item	148	18000	18000	3000	3000	7000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	6000	6000	2000	9000	10000
		Total of Item	0	6000	6000	2000	9000	10000
		Total of Project / Treasury	513	46000	36000	10000	17000	23000
Project		009 Establishing sentenced juveniles development and qualification house/Wasat						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	200000	300000	150000	0	0	0
		Total of Item	200000	300000	150000	0	0	0
		Total of Project / Treasury	200000	300000	150000	0	0	0

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	564000	118000	118000	0	0	0
		Total of Item	564000	118000	118000	0	0	0
		Total of Project / Treasury	564000	118000	118000	0	0	0
Project		011 Establish classification rooms in Maan rehabilitation educaation center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	100000	0	100000	0	0
		Total of Item	0	100000	0	100000	0	0
		Total of Project / Treasury	0	100000	0	100000	0	0
Project		012 Supporting the National Aid Fund projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	003	National Aid Fund/Complementary Income Progra	150000	127500	127500	0	0	0
		Total of Item	150000	127500	127500	0	0	0
		Total of Project / Treasury	150000	127500	127500	0	0	0
Total of Program			1924542	1954500	1224000	930000	857000	873000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	17832	13000	13000	14000	15000	16000
	003	Travel allowance	27299	15000	5000	0	0	0
	005	Overtime Allowance	59040	10000	5000	2000	2000	2000
		Total of Item	104171	38000	23000	16000	17000	18000
	502	Wages						
	001	Wages	9000	0	0	10000	10000	10000
		Total of Item	9000	0	0	10000	10000	10000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1500	2000	2000	2000	3000	3000
		Total of Item	1500	2000	2000	2000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4991	5000	3000	5000	5000	5000
		Total of Item	4991	5000	3000	5000	5000	5000
	512	Operating and maintenance Expenses						
	001	Rents	37979	30000	30000	30000	30000	30000
	002	Telephone, fax and mail	0	8000	3000	8000	8000	8000
	003	Water	0	10000	10000	10000	10000	10000
	004	Electricity	11000	15000	15000	15000	20000	25000
	005	Fuels	19481	20000	20000	20000	24000	28000
	038	Living support	126986	100000	100000	71000	85000	40000
	077	Purchasing Societies services	673956	0	0	0	0	0
	999	n.e.c	25631	50000	30000	50000	50000	50000
		Total of Item	895033	233000	208000	204000	227000	191000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	026	Productive Families Operating loans	130900	150000	120000	150000	150000	150000
	027	Credit Fund	150000	150000	150000	150000	150000	150000
		Total of Item	280900	300000	270000	300000	300000	300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	2576	5000	5000	5000	5000	5000
		Total of Item	2576	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	5000	2000	5000	5000	5000
		Total of Item	0	5000	2000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	4000	4000	3000	3000	3000
		Total of Item	0	4000	4000	3000	3000	3000
		Total of Project / Treasury	1298171	592000	517000	550000	575000	540000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	066	Charitable Societies	339000	250000	250000	200000	210000	220000
		Total of Item	339000	250000	250000	200000	210000	220000
		Total of Project / Treasury	339000	250000	250000	200000	210000	220000
Project		003 Register of the societies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	50	0	0	0	0	0
		Total of Item	50	0	0	0	0	0
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	099	Societies Support Fund	2668998	250000	250000	0	0	0
		Total of Item	2668998	250000	250000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	687	0	0	0	0	0
		Total of Item	687	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	42000	0	0	0	0	0
		Total of Item	42000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	398	0	0	0	0	0
		Total of Item	398	0	0	0	0	0
		Total of Project / Treasury	2712133	250000	250000	0	0	0
Project		004 Establishing the housings of poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2139555	690000	600000	1500000	1500000	1630000
		Total of Item	2139555	690000	600000	1500000	1500000	1630000
		Total of Project / Treasury	2139555	690000	600000	1500000	1500000	1630000
Project		009 Maintain needy family housings (Royal Makrumeh)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty							
Total of Program	6488859	1782000	1617000	2350000	2385000	2490000	

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	22633	18000	14000	19000	20000	20000
	004	Bonuses	24993	25000	5000	30000	30000	30000
	005	Overtime Allowance	203161	20000	10000	10000	10000	10000
		Total of Item	250787	63000	29000	59000	60000	60000
	502	Wages						
	001	Wages	26637	12000	12000	13000	14000	14000
		Total of Item	26637	12000	12000	13000	14000	14000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2000	4000	4000	4000	5000	5000
		Total of Item	2000	4000	4000	4000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	39353	80000	30350	20000	20000	20000
		Total of Item	39353	80000	30350	20000	20000	20000
	512	Operating and maintenance Expenses						
	001	Rents	7949	15000	15000	15000	15000	17000
	002	Telephone, fax and mail	41684	70000	50000	30000	30000	32000
	003	Water	7190	40000	10000	20000	20000	23000
	004	Electricity	75000	190000	80000	90000	110000	125000
	005	Fuels	169522	190000	190000	190000	210000	234000
	013	Services Contracts	0	110000	90000	80000	80000	80000
	038	Living support	92058	170000	150000	20000	41000	65000
	073	Beneficiaries' commissions	0	10000	5000	5000	5000	5000
	074	Non-curricular activities	3542	15000	5000	5000	5000	5000
	076	Purchasing the services of childhood and protection	83749	250000	250000	200000	200000	230000
	077	Purchasing Societies services	0	486000	286000	490000	490000	490000
	087	Instructional support	0	40000	10000	40000	40000	40000
	088	Integerated qualification (academically, socially and	0	0	0	5000	5000	5000
	089	Family support line	10000	10000	10000	5000	5000	5000
	090	Children musemum activities	5000	30000	5000	10000	10000	10000
	098	Parental Awareness	0	0	0	25000	25000	25000
	099	Alternative care for children	0	0	0	50000	50000	50000
	999	n.e.c	3293	35000	15000	20000	20000	20000
		Total of Item	498987	1661000	1171000	1300000	1361000	1461000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	30621	20000	15000	6000	10000	10000
	030	Electricity Generators	50000	110000	0	0	0	0
		Total of Item	80621	130000	15000	6000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	2000	5000	5000	5000
		Total of Item	0	10000	2000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	4650	4650	3000	5000	5000
		Total of Item	0	4650	4650	3000	5000	5000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		001 Family and Protection Program Administration Project						
	Total of Project / Treasury		898385	1964650	1268000	1410000	1480000	1580000
Project		002 Establishing Dar Al-Hanan Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
	512	Operating and maintenance Expenses						
	999	n.e.c	0	23000	23000	0	0	0
		Total of Item	0	23000	23000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	290000	460000	460000	0	0	0
		Total of Item	290000	460000	460000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	3000	4000	4000	0	0	0
		Total of Item	3000	4000	4000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	2000	2000	2000	0	0	0
		Total of Item	2000	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1167	2000	2000	0	0	0
		Total of Item	1167	2000	2000	0	0	0
	Total of Project / Treasury		296167	491000	491000	20000	0	0
Project		012 Beneficiaries marriage whoc are about to marry from the accomodation foundations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	30000	10000	20000	20000	20000
		Total of Item	0	30000	10000	20000	20000	20000
	Total of Project / Treasury		0	30000	10000	20000	20000	20000
Project		015 Establish a house for elderly people						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schem	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	250000	250000
		Total of Item	0	0	0	0	250000	250000
	Total of Project / Treasury		0	0	0	20000	250000	250000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood						
Total of Program	1194552	2485650	1769000	1470000	1750000	1850000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4725 Societies Records								
Project		001 Administration project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	099	Societies Support Fund	0	1500000	1000000	1300000	1300000	1300000
		Total of Item	0	1500000	1000000	1300000	1300000	1300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	20000	0	0	0	0
		Total of Item	0	20000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
		Total of Project / Treasury	0	1530000	1000000	1300000	1300000	1300000
		Total of Program	0	1530000	1000000	1300000	1300000	1300000
		Total of Chapter / Treasury	14628079	12493650	9225000	10630000	10152000	10303000
		Total of Chapter / Loans	185812	570000	194000	320000	320000	320000
		Total of Chapter	14813891	13063650	9419000	10950000	10472000	10623000