

Chapter : 1503 Ministry of Finance/Customs Department

- Creation:** The first customs administration was established in 1921 and its goal was statistics, inspection and collecting revenues from goods coming to the country, and the first customs regulatory law was issued in 1926 and called (called tolls and customs law) which was modified several times in order to keep in pace with the continuous developments on the local and international levels till the law no. (1) was issued for the year 1962 and it continued effective till the year 1983 when the temporary customs law no. (16) for the year 1983 was issued and as a result of the developments in Jordan, a new law was issued to replace this temporary law and it was approved as per the constitution in August 1998.
- Vision :** To become world pioneers in delivering high-quality custom services for all department's clients.
- Mission:** Providing excellent custom services that meet the comprehensive development requirements, and that keep in pace with the developments on both national and international levels.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

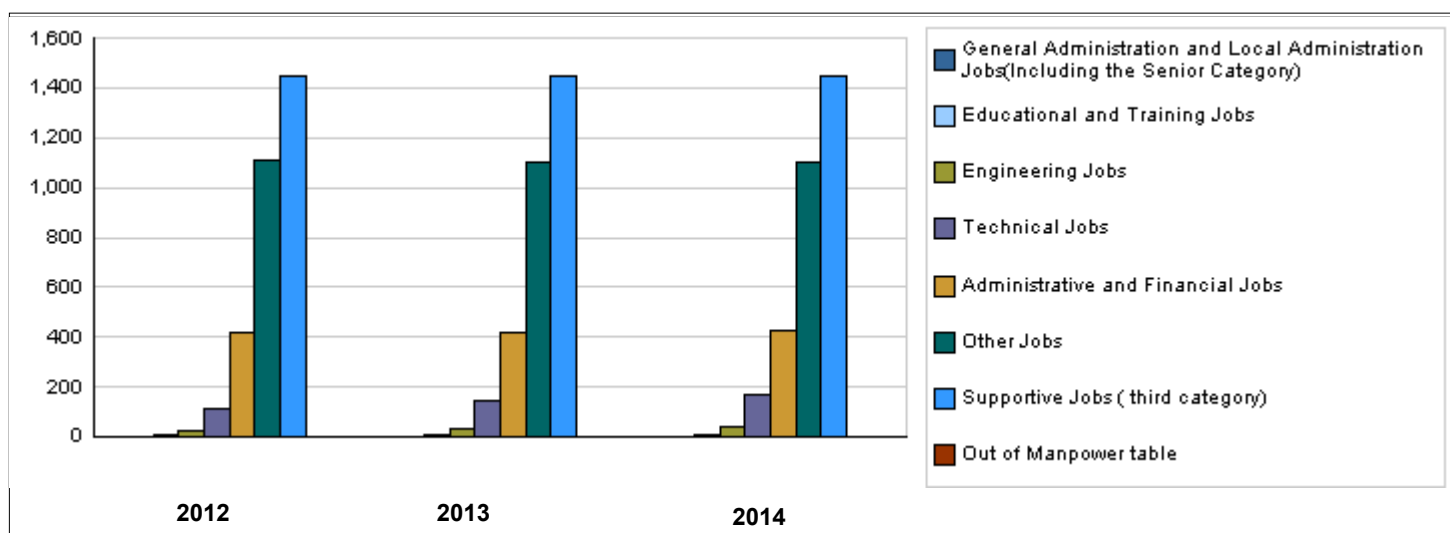
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013		2014	2015	2016
1 - Developing the Institutional capacities and general performance.	1 Percentage of service recipients satisfaction	2010	%80	%86	%82	%78	%78	%79	%79
	2 Percentage of employees satisfaction	2010	%88	%81	%90	%72	%74	%75	%75
	3 Number of trainees in all fields	2010	3017	2440	3100	3100	3200	3300	3300
	4 Number of developed computerized systems	2010	8	11	5	6	6	6	5
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1 Percenatge of collected customs cases to overall number of data	2010	%1	%0.54	%1	%1	%1	%1	%1
	2 Percentage of collected customs violations cases to overall number of data	2010	%5	%5.37	%4.5	%4.5	%4.5	%4.3	%4.1
3 - Supplying and enhancing the financial resource to treasury	1 Value of customs revenues (in billion JDs)	2010	1.264	1.509	1.395	1.5	1.57	1.60	1.63
4 - Contribute to promote the investment work environment	1 Number of free commerce agreements (removing customs duties)	2010	2	1	1	-	0	0	0
	2 Goods release time (minute)	2010	98	114	92	94	92	92	90
	3 Number of domestic industry production inputs which are exempted from customs duties	2010	10	12	5	-	0	0	0
	4 Value of granted exemptions as per the investment promotion law (million JDs)	2010	445	321	460	700	600	620	630

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Customs directopr General/ d	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - L	6	3	9	6	3	9	6	4	10
Engineering Jobs	Engineering jobs/ Customs Li	20	5	25	25	5	30	36	5	41
Technical Jobs	Technical jobs/Customs serge	109	0	109	148	0	148	168	0	168
Administrative and Financial Jobs	Customs officer/sergeant-cap	161	51	212	160	51	211	162	53	215
	Administrative and financial j	146	62	208	146	61	207	148	61	209
Other Jobs	Customs manager/consultant	9	4	13	9	4	13	9	4	13
	Customs inspector/Sergeant-	220	0	220	218	0	218	222	0	222
	Customs appraiser/Sergeant-	55	0	55	55	0	55	55	0	55
	Customs auditor/Sergeant -C	581	23	604	578	20	598	578	22	600
	Customs previewer/Sergeant	215	0	215	215	0	215	215	0	215
Supportive Jobs (third category)	Customs inspector/ policema	360	0	360	359	0	359	359	0	359
	Companion	161	0	161	161	0	161	161	0	161
	Administrative jobs/Policema	674	37	711	671	37	708	671	37	708
	Clearance officer/ policeman-	217	0	217	216	0	216	216	0	216
Total		2935	185	3120	2968	181	3149	3007	186	3193
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		2935	185	3120	2968	181	3149	3007	186	3193
Total Cost of Salaries		17148137	900000	18048137	17135000	945000	18080000	18285000	975000	19260000



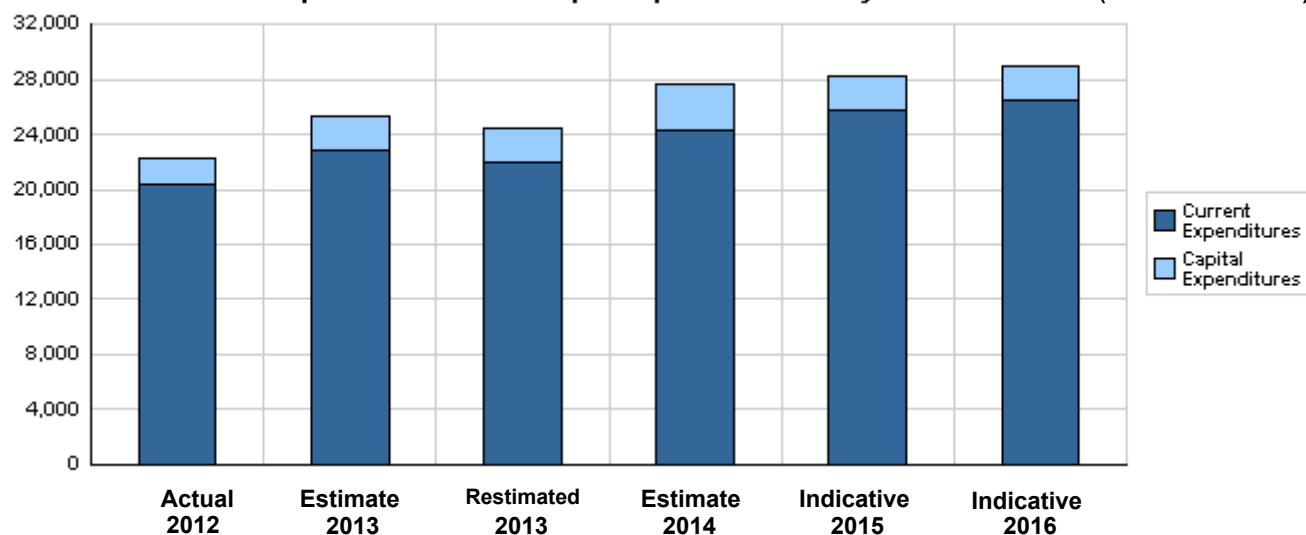
Key Information of the Ministry / Department	
No.	Description
1	Human resources training and qualification: the customs training center implemented flexible training plans which are capable of involving specialized and qualitative programs for the Jordanian Customs employees and other programs directed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

Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	16,941,392	17,705,000	16,920,000	17,990,000	18,700,000	19,200,000
2121	Social Security Contributions	1,106,745	1,210,000	1,160,000	1,270,000	1,310,000	1,345,000
2211	Use of Goods and Services	1,110,517	3,004,000	3,004,000	4,000,000	4,700,000	4,900,000
2821	Other current expenses	1,235,633	950,000	950,000	1,000,000	1,000,000	1,000,000
Total current expenditures		20,394,287	22,869,000	22,034,000	24,260,000	25,710,000	26,445,000
Capital Expenditures							
2211	Use of Goods and Services	0	1,019,500	1,019,500	1,650,000	1,325,000	1,325,000
3112	Machinery and Equipment	1,796,707	1,410,500	1,410,500	1,680,000	1,155,000	1,155,000
Total capital expenditures		1,796,707	2,430,000	2,430,000	3,330,000	2,480,000	2,480,000
Treasury		1,796,707	2,430,000	2,430,000	3,330,000	2,480,000	2,480,000
Total current and capital expenditures		22,190,994	25,299,000	24,464,000	27,590,000	28,190,000	28,925,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



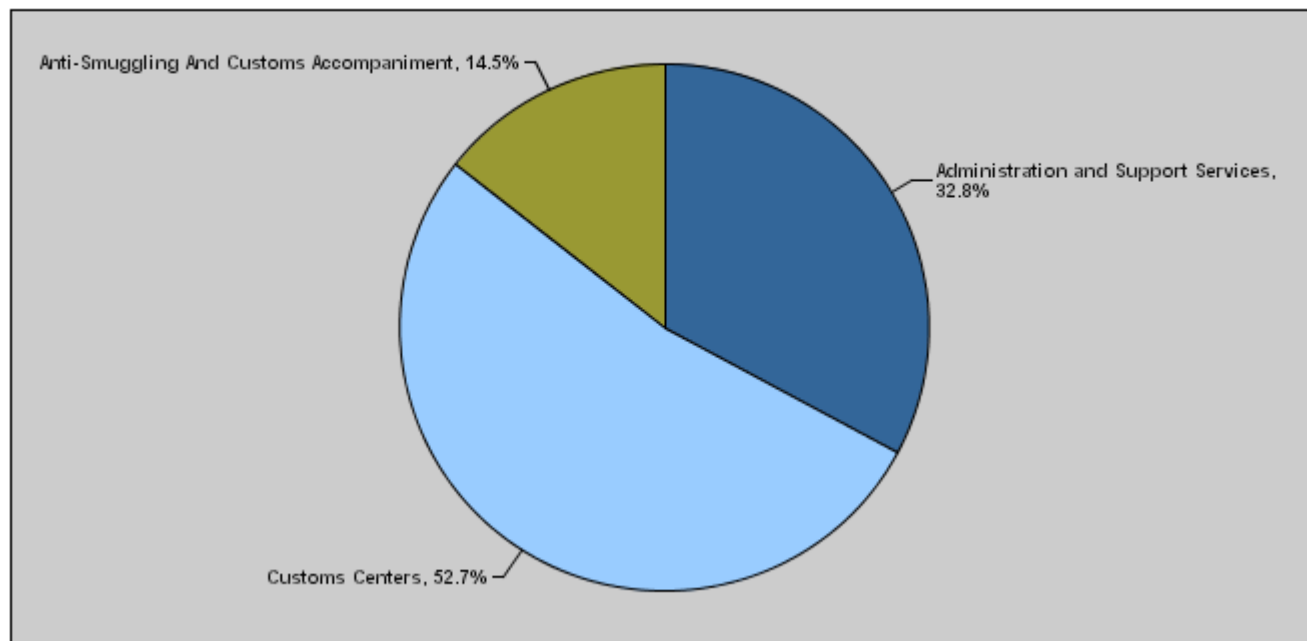
Budget of Chapter 1503 - Ministry of Finance/Customs Department

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2401	Administration and Support Services	7,755,000	1,300,000	9,055,000
2405	Customs Centers	13,015,000	1,530,000	14,545,000
2410	Anti-Smuggling And Customs Accompaniment	3,490,000	500,000	3,990,000
Total		24,260,000	3,330,000	27,590,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
2401 Administration and Support Services	958000	1033000	1093000	1123000	1150000
Total	958000	1033000	1093000	1123000	1150000

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

2401	Administration and Support Services Program
Objective of the program :	
To develop and build the institutional capacities and the general performance of the Jordanian Customs Department.	
The strategic objective related to the program :	
1- Contribute to stimulating investments. 2- Upgrade institutional performance and capacity.	
Directorates associated with the program :	
1- Director General office. 2- Planning and Regulation Directorate. 3- Administrative Affairs Directorate. 4- Financial Affairs Directorate. 5- Legal affairs Directorate. 6- Tariffs and agreements Directorate. 7- Value Affairs Directorate. 8- Risks Management Directorate. 9-Transit and Clearance Directorate. 10- Issues Directorate. 11- Interim Entry Directorate. 12- Exemptions Directorate. 13- Public Relations and International Cooperation Directorate. 14- Control and Inspection Directorate. 15- Communication and E- control Directorate. 16-HR Directorate.17-Integrated Customs Quality Management Directorate. 18-Buildings and Maintenance Directorate. 19- Customs Training Center. 20- Customs General Prosecution Directorate. 21- IT Directorate. 22- General Bureau Directorate. 23- Intelligence and Customs Security Directorate.	
Services provided by the program :	
<ul style="list-style-type: none"> - Provide the necessary financial and administrative customs services to facilitate works and activities as per job nature requirements. - Upgrade the efficiency of personnel through improving their skills and abilities through their participation in the necessary courses (internal and external) as per the training gaps based on the functional description and evaluate the new performance and needs for each of them. - Conduct necessary studies and statistics and issue circulars and instructions which help in facilitating and developing the customs work. - Conduct technical, administrative and financial control processes as well as follow up work achievement as per corrective actions. - Apply the legal accountability over businesses which are not consistent with the applicable legislations. 	
Staff working in the program :	
The program is implemented through a functional staff in 2013 estimated with (994) staff, including (813) males and (181) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of interviews and visits of higher management of personnel in their place of work	2010	54	76	70	30	25	27	30
2	Percentage of personnel obligation with the general job morals	2010	%94	%99.7	%95.5	%99	%99	%99	%99
3	Number of events (participations) with the local community	2010	13	12	16	9	10	11	11
4	Value of Khair parcels (in thousand JDs)	2010	3	3	3	3	3	3	3
5	Percentage of solved complaints to total submitted complaints	2010	%97	%100	%99	%99	%99	%99	%99
6	Number of meetings and interviews with the private sector	2010	30	9	45	9	10	12	14
7	Number of customs services, news and activities promoted in media	2010	39	194	150	150	150	160	160
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		6,525,186	7,461,000	7,149,000	7,755,000	8,327,200	8,448,000		
601	Administrative and support services	6,525,186	7,461,000	7,149,000	7,755,000	8,327,200	8,448,000		
Capital Expenditures		43,517	500,000	500,000	1,300,000	900,000	900,000		

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

2401 Administration and Support Services Program							
		Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		43,517	500,000	500,000	1,300,000	900,000	900,000
001	Implementation of E-Customs project	43,517	0	0	0	0	0
004	Administration project	0	500,000	500,000	1,300,000	900,000	900,000
Program / Treasury		43,517	500,000	500,000	1,300,000	900,000	900,000
Total Program		6,568,703	7,961,000	7,649,000	9,055,000	9,227,200	9,348,000

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

2405

Customs Centers Program

Objective of the program :

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

The strategic objective related to the program :

To supply and enhance the financial resource of the treasury.

Directorates associated with the program :

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

Services provided by the program :

- Facilitate trading exchange movement between the Kingdom and other countries.

- Supply treasury with revenues.

- Control passengers and goods movement and transport means crossing the kingdom's borders, as per the department's powers as per applicable legislations.

- Combate smuggling in all its types.

- Contribute to protecting the local society in terms of security, economy and society.

- Contribute in controlling commercial activities to prevent the illegitimate activities as per applicable legislations.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (1410) staff, including (1410) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of transactions transferred to the department due to a value disagreement	2010	729	650	600	500	450	460	465
2	Number of transactions transferred to the department due to disagreement of returning trusts and duties	2010	934	459	200	400	320	330	330
3	Number of transactions transferred to the department due to customs case disagreement	2010	1750	1714	2000	1500	1100	1100	1050
4	Number of customs centers holding the ISO certificate.	2010	2	1	1	3	3	3	2
5	Percentage of customs centers compliance with the inspection reports criteria in terms of uniform	2010	%80	%100	%90	%99	%99	%99	%99
6	Percentage of customs centers compliance with the inspection reports criteria in terms of financial system instructions	2010	%75	%98	%90	%99	%99	%99	%99
7	Percentage of customs centers compliance with inspection reports criteria in terms of modern computerized systems	2010	%90	%90	%95	%99	%99	%99	%99

Appropriations OF Customs Centers Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		11,234,413	12,319,850	11,862,900	13,015,000	13,707,200	14,128,000
601	Providing customs services	11,234,413	12,319,850	11,862,900	13,015,000	13,707,200	14,128,000
Capital Expenditures		1,298,081	1,580,000	1,580,000	1,530,000	1,080,000	1,080,000
002	Camera and Television Control System	800,000	800,000	800,000	800,000	800,000	800,000
004	Implementing the single window system	343,803	200,000	200,000	200,000	0	0

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

2405 Customs Centers Program		Appropriations OF Customs Centers Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Capital Expenditures		1,298,081	1,580,000	1,580,000	1,530,000	1,080,000	1,080,000
005	Applying the e-inspection system through global ASYCUDA system	154,278	400,000	400,000	330,000	230,000	230,000
008	Application of Automatic control system (e-gates) European Grant	0	180,000	180,000	200,000	50,000	50,000
Program / Treasury		1,298,081	1,580,000	1,580,000	1,530,000	1,080,000	1,080,000
Total Program		12,532,494	13,899,850	13,442,900	14,545,000	14,787,200	15,208,000

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

2410	Anti-Smuggling And Customs Accompaniment Program									
<u>Objective of the program :</u>										
To combate smuggling and illegitimate commercial activities and facilitate the transit trade movement.										
<u>The strategic objective related to the program :</u>										
To combate smuggling and reduce the illegitimate commercial activities.										
<u>Directorates associated with the program :</u>										
1- Main anti-smuggling directorate:										
A- Rwaished patrols.										
B- Aqaba patrols.										
C- Mafraq patrols.										
D- Azraq patrols.										
E- Ma'an patrols.										
2- Customs Accompaniment.										
A- Azraq accompaniment.										
B- Ma'an accompaniment.										
C- Jaber accompaniment.										
D- Aqaba accompaniment.										
<u>Services provided by the program :</u>										
- Anti-smuggling of all types.										
- Contribute to protecting the local society securly, economically and socially.										
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislations.										
- Facilitate commercial traffic through transit.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2013 estimated with (745) staff, including (745) males and (0) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target	
						2012	2013	2013	2014	2015 2016
1	Number of trainees in the field of customs cases.			2010	35	16	75	160	100	80 80
2	Number of customs checks resulting from combating patrols rounds.			2010	2728	2097	2864	1400	1300	1350 1350
3	Value of combate patrols rounds checks (million JDs)			2010	2.34	3.126	2.71	2.2	2	2.2 2.4
4	Number of trucks accompanied customly.			2010	71319	176000	80000	140000	120000	125000 130000
Appropriations OF Anti-Smuggling And Customs Accompaniment Program as Per Activities and Projects. (In JDs										
Activities and Projects				Actual	Estimate	Re_Estimate	Estimate	Indicative		
				2012	2013	2013	2014	2015	2016	
Current Expenditures				2,634,688	3,088,150	3,022,100	3,490,000	3,675,600	3,869,000	
601	Anti-smuggling and illegal activities			1,318,916	1,534,700	1,507,300	1,745,000	1,837,800	1,934,500	
602	Customs Accompaniment			1,315,772	1,553,450	1,514,800	1,745,000	1,837,800	1,934,500	
Capital Expenditures				455,109	350,000	350,000	500,000	500,000	500,000	
001	Managing and Following up Transit Truks System			455,109	350,000	350,000	500,000	500,000	500,000	
Program / Treasury				455,109	350,000	350,000	500,000	500,000	500,000	
Total Program				3,089,797	3,438,150	3,372,100	3,990,000	4,175,600	4,369,000	

Chapter :1503 Ministry of Finance/Customs Department

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

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

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Developing the Institutional capacities and general performance.	1	Percentage of service recipients satisfaction	2010	%80	%86	%82	%78	%78	%79	%79
	2	Percentage of employees satisfaction	2010	%88	%81	%90	%72	%74	%75	%75
	3	Number of trainees in all fields	2010	3017	2440	3100	3100	3200	3300	3300
	4	Number of developed computerized systems	2010	8	11	5	6	6	6	5
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1	Perenatge of collected customs cases to overall number of data	2010	%1	%0.54	%1	%1	%1	%1	%1
	2	Percentage of collected customs violations cases to overall number of data	2010	%5	%5.37	%4.5	%4.5	%4.5	%4.3	%4.1
3 - Supplying and enhancing the financial resource to treasury	1	Value of customs revenues (in billion JDs)	2010	1.264	1.509	1.395	1.5	1.57	1.60	1.63
4 - Contribute to promote the investment work environment	1	Number of free commerce agreements (removing customs duties)	2010	2	1	1	-	0	0	0
	2	Goods release time (minute)	2010	98	114	92	94	92	92	90
	3	Number of domestic industry production inputs which are exempted from customs duties	2010	10	12	5	-	0	0	0
	4	Value of granted exemptions as per the investment promotion law (million JDs)	2010	445	321	460	700	600	620	630

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	2401	Administration and Support Services	1	Number of interviews and visits of higher management of personnel in their place of work	2010	54	76	70	30	25	27	30
			2	Percentage of personnel obligation with the general job morals	2010	%94	%99.7	%95.5	%99	%99	%99	%99
			3	Number of events (participations) with the local community	2010	13	12	16	9	10	11	11
			4	Value of Khair parcels (in thousand JDs)	2010	3	3	3	3	3	3	3
			5	Percentage of solved complaints to total submitted complaints	2010	%97	%100	%99	%99	%99	%99	%99
			6	Number of meetings and interviews with the private sector	2010	30	9	45	9	10	12	14
			7	Number of customs services, news and activities promoted in media	2010	39	194	150	150	150	160	160
2	2410	Anti-Smuggling And Customs Accompaniment	1	Number of trainees in the field of customs cases.	2010	35	16	75	160	100	80	80
			2	Number of customs checks resulting from combating patrols rounds.	2010	2728	2097	2864	1400	1300	1350	1350
			3	Value of combate patrols rounds checks (million JDs)	2010	2.34	3.126	2.71	2.2	2	2.2	2.4
			4	Number of trucks accompanied customly.	2010	71319	176000	80000	140000	120000	125000	130000
3	2405	Customs Centers	1	Number of transactions transferred to the department due to a value disagreement	2010	729	650	600	500	450	460	465
			2	Number of transactions transferred to the department due to disagreement of returning trusts and duties	2010	934	459	200	400	320	330	330
			3	Number of transactions transferred to the department due to customs case disagreement	2010	1750	1714	2000	1500	1100	1100	1050
			4	Number of customs centers holding the ISO certificate.	2010	2	1	1	3	3	3	2
			5	Percentage of customs centers compliance with the inspection reports criteria in terms of uniform	2010	%80	%100	%90	%99	%99	%99	%99
			6	Percentage of customs centers compliance with the inspection reports criteria in terms of financial system instructions	2010	%75	%98	%90	%99	%99	%99	%99
			7	Percentage of customs centers complaince with inspection reports criteria in terms of modern computerized systems	2010	%90	%90	%95	%99	%99	%99	%99

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
1	2401	Administration and Support Services	Current	6525186	7461000	7149000	7755000	8327200
			Capital	43517	500000	500000	1300000	900000
			Total	6568703	7961000	7649000	9055000	9227200
2	2410	Anti-Smuggling And Customs Accompaniment	Current	2634688	3088150	3022100	3490000	3675600
			Capital	455109	350000	350000	500000	500000
			Total	3089797	3438150	3372100	3990000	4175600
3	2405	Customs Centers	Current	11234413	12319850	11862900	13015000	13707200
			Capital	1298081	1580000	1580000	1530000	1080000
			Total	12532494	13899850	13442900	14545000	14787200
			Total of Current	20394287	22869000	22034000	24260000	25710000
			Total of Capital	1796707	2430000	2430000	3330000	2480000
			Total of Chapter	22190994	25299000	24464000	27590000	28190000

Current Activities Appropriations								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
2401	601	Administrative and support services		6525186	7461000	7149000	7755000	8327200
		Total of Program		6525186	7461000	7149000	7755000	8327200
2410	601	Anti-smuggling and illegal activities		1318916	1534700	1507300	1745000	1837800
	602	Customs Accompaniment		1315772	1553450	1514800	1745000	1837800
		Total of Program		2634688	3088150	3022100	3490000	3675600
2405	601	Providing customs services		11234413	12319850	11862900	13015000	13707200
		Total of Program		11234413	12319850	11862900	13015000	13707200
		Total		20394287	22869000	22034000	24260000	25710000

Capital Projects Appropriations								
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
2401	001	Implementation of E-Customs project		43517	0	0	0	0
	004	Administration project		0	500000	500000	1300000	900000
		Total of Program		43517	500000	500000	1300000	900000
2410	001	Managing and Following up Transit Truks System		455109	350000	350000	500000	500000
		Total of Program		455109	350000	350000	500000	500000
2405	002	Camera and Television Control System		800000	800000	800000	800000	800000
	004	Implementing the single window system		343803	200000	200000	200000	0
	005	Applying the e-inspection system through global ASYCUDA system		154278	400000	400000	330000	230000
	008	Application of Automatic control system (e-gates) European Grant		0	180000	180000	200000	50000
		Total of Program		1298081	1580000	1580000	1530000	1080000
		Total		1796707	2430000	2430000	3330000	2480000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1936710	1998000	1939000	1900000	1958000	2016000
	102	Permanent Unclassified Employees	4688152	4863000	4738000	5175000	5380000	5517000
	103	Contract Employees	480283	513000	401000	381000	393200	397000
	105	Personal Cost of Living Allowance	4379073	4519000	4094000	4350000	4519800	4633000
	106	Family Allowance	563808	583000	549000	626000	646000	662000
	111	Additional Allowance	4884676	5218000	5192000	5550000	5794000	5965000
	113	Transportation Allowance	8690	11000	7000	8000	9000	10000
Total			16941392	17705000	16920000	17990000	18700000	19200000
2121		Social Security Contributions						
	301	Social Security	1106745	1210000	1160000	1270000	1310000	1345000
Total			1106745	1210000	1160000	1270000	1310000	1345000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	114762	115000	115000	145000	145000	145000
	202	Telecommunications Services	158802	344700	344700	610000	730000	750000
	203	Water	45827	53000	53000	96000	118000	124000
	204	Electricity	160928	712000	712000	1114000	1400000	1421000
	205	Fuels	309473	713000	713000	800000	850000	900000
	206	Maintenance of Machines, furniture and acce	24925	40000	40000	160000	182000	194000
	207	Maintenance of Vehicles, Heavy Duty Machin	82615	93300	93300	170000	200000	211000
	208	Repair and maintenance of buildings and ac	6860	37000	37000	110000	140000	155000
	209	Office Supplies	25659	38000	38000	120000	140000	155000
	210	Raw materials (Medicines, Clothes, Food, F	4959	10000	10000	80000	110000	135000
	211	Cleaning Services and supplies (including	4133	60000	60000	100000	150000	150000
	212	Insurance	39591	50000	50000	140000	150000	150000
	213	Official Travel Missions	1985	3000	3000	5000	5000	5000
	214	Other goods and services expenses	129998	735000	735000	350000	380000	405000
Total			1110517	3004000	3004000	4000000	4700000	4900000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1069	0	0	0	0	0
	306	Refunds on Previous Years Collections	1234564	950000	950000	1000000	1000000	1000000
Total			1235633	950000	950000	1000000	1000000	1000000
Total of Chapter			20394287	22869000	22034000	24260000	25710000	26445000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	718000	747000	694000	680000	701000	722000
	102	Permanent Unclassified Employees	965141	995000	956000	1100000	1180000	1187000
	103	Contract Employees	474546	507000	395000	375000	387000	390000
	105	Personal Cost of Living Allowance	999128	1010000	926000	1000000	1050000	1073000
	106	Family Allowance	135200	108000	108000	135000	140000	142000
	111	Additional Allowance	1318144	1400000	1380000	1410000	1530000	1575000
	113	Transportation Allowance	8690	11000	7000	8000	9000	10000
		Total	4618849	4778000	4466000	4708000	4997000	5099000
2121		Social Security Contributions						
	301	Social Security	337000	300000	300000	310000	320200	329000
		Total	337000	300000	300000	310000	320200	329000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69775	70000	70000	90000	90000	90000
	202	Telecommunications Services	66970	151000	151000	300000	350000	350000
	203	Water	6956	9000	9000	20000	20000	20000
	204	Electricity	11000	263000	263000	422000	550000	550000
	205	Fuels	75347	152000	152000	200000	200000	200000
	206	Maintenance of Machines, furniture and acco	9927	20000	20000	60000	70000	70000
	207	Maintenance of Vehicles, Heavy Duty Machi	15870	20000	20000	40000	50000	50000
	208	Repair and maintenance of buildings and a	4290	20000	20000	40000	50000	50000
	209	Office Supplies	17903	20000	20000	50000	50000	50000
	210	Raw materials (Medicines, Clothes, Food,	4959	10000	10000	20000	25000	35000
	211	Cleaning Services and supplies (including	4133	60000	60000	100000	150000	150000
	212	Insurance	39591	50000	50000	140000	150000	150000
	213	Official Travel Missions	1985	3000	3000	5000	5000	5000
	214	Other goods and services expenses	4998	585000	585000	250000	250000	250000
		Total	333704	1433000	1433000	1737000	2010000	2020000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	1069	0	0	0	0	0
	306	Refunds on Previous Years Collections	1234564	950000	950000	1000000	1000000	1000000
		Total	1235633	950000	950000	1000000	1000000	1000000
		Total of Activity	6525186	7461000	7149000	7755000	8327200	8448000
		Total of Program	6525186	7461000	7149000	7755000	8327200	8448000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Customs Centers								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1149500	1169000	1169000	1140000	1175000	1210000
	102	Permanent Unclassified Employees	2957624	3026650	2960000	3235000	3340000	3440000
	105	Personal Cost of Living Allowance	2758179	2827000	2508000	2690000	2790000	2860000
	106	Family Allowance	349000	380300	359000	405000	418000	430000
	111	Additional Allowance	3117405	3304000	3304000	3600000	3708000	3818000
Total			10331708	10706950	10300000	11070000	11431000	11758000
2121		Social Security Contributions						
	301	Social Security	546745	790000	740000	840000	866200	890000
Total			546745	790000	740000	840000	866200	890000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44987	45000	45000	55000	55000	55000
	202	Telecommunications Services	5091	83400	83400	150000	200000	210000
	203	Water	34707	36000	36000	60000	80000	84000
	204	Electricity	100000	306500	306500	300000	450000	451000
	205	Fuels	27326	162000	162000	200000	200000	200000
	206	Maintenance of Machines, furniture and acco	6000	10000	10000	50000	60000	70000
	207	Maintenance of Vehicles, Heavy Duty Machi	6998	10000	10000	50000	60000	65000
	208	Repair and maintenance of buildings and a	1570	10000	10000	50000	60000	65000
	209	Office Supplies	4281	10000	10000	50000	60000	65000
	210	Raw materials (Medicines, Clothes, Food, 0	0	0	0	40000	55000	60000
	214	Other goods and services expenses	125000	150000	150000	100000	130000	155000
Total			355960	822900	822900	1105000	1410000	1480000
Total of Activity			11234413	12319850	11862900	13015000	13707200	14128000
Total of Program			11234413	12319850	11862900	13015000	13707200	14128000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling And Customs Accompaniment

Activity : 601 - Anti-smuggling and illegal activities

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	33664	44000	38000	40000	41000	42000
	102	Permanent Unclassified Employees	376322	415400	410000	420000	430000	445000
	103	Contract Employees	3298	3000	3000	3000	3100	3500
	105	Personal Cost of Living Allowance	307576	341000	335000	330000	339900	350000
	106	Family Allowance	40108	50000	40000	43000	44000	45000
	111	Additional Allowance	228627	248000	248000	270000	278000	286000
Total			989595	1101400	1074000	1106000	1136000	1171500
2121		Social Security Contributions						
	301	Social Security	111500	60000	60000	60000	61800	63000
Total			111500	60000	60000	60000	61800	63000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	48332	55000	55000	80000	90000	95000
	203	Water	1500	4000	4000	8000	9000	10000
	204	Electricity	25000	70500	70500	196000	200000	210000
	205	Fuels	107014	200000	200000	200000	225000	250000
	206	Maintenance of Machines, furniture and acc	4500	5000	5000	25000	26000	27000
	207	Maintenance of Vehicles, Heavy Duty Machi	30000	31300	31300	40000	45000	48000
	208	Repair and maintenance of buildings and a	1000	3500	3500	10000	15000	20000
	209	Office Supplies	475	4000	4000	10000	15000	20000
	210	Raw materials (Medicines, Clothes, Food, 0	0	0	0	10000	15000	20000
Total			217821	373300	373300	579000	640000	700000
Total of Activity			1318916	1534700	1507300	1745000	1837800	1934500
Activity : 602 - Customs Accompaniment								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	35546	38000	38000	40000	41000	42000
	102	Permanent Unclassified Employees	389065	425950	412000	420000	430000	445000
	103	Contract Employees	2439	3000	3000	3000	3100	3500
	105	Personal Cost of Living Allowance	314190	341000	325000	330000	339900	350000
	106	Family Allowance	39500	44700	42000	43000	44000	45000
	111	Additional Allowance	220500	266000	260000	270000	278000	286000
Total			1001240	1118650	1080000	1106000	1136000	1171500
2121		Social Security Contributions						
	301	Social Security	111500	60000	60000	60000	61800	63000
Total			111500	60000	60000	60000	61800	63000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	38409	55300	55300	80000	90000	95000
	203	Water	2664	4000	4000	8000	9000	10000
	204	Electricity	24928	72000	72000	196000	200000	210000
	205	Fuels	99786	199000	199000	200000	225000	250000
	206	Maintenance of Machines, furniture and acc	4498	5000	5000	25000	26000	27000
	207	Maintenance of Vehicles, Heavy Duty Machi	29747	32000	32000	40000	45000	48000
	208	Repair and maintenance of buildings and a	0	3500	3500	10000	15000	20000
	209	Office Supplies	3000	4000	4000	10000	15000	20000
	210	Raw materials (Medicines, Clothes, Food, 0	0	0	0	10000	15000	20000
Total			203032	374800	374800	579000	640000	700000
Total of Activity			1315772	1553450	1514800	1745000	1837800	1934500
Total of Program			2634688	3088150	3022100	3490000	3675600	3869000
Total of Chapter			20394287	22869000	22034000	24260000	25710000	26445000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	1019500	1019500	1650000	1325000	1325000
Total			0	1019500	1019500	1650000	1325000	1325000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	1796707	1410500	1410500	1680000	1155000	1155000
Total			1796707	1410500	1410500	1680000	1155000	1155000
Total of Chapter			1796707	2430000	2430000	3330000	2480000	2480000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		001 Implementation of E-Customs project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	43517	0	0	0	0	0
		Total of Item	43517	0	0	0	0	0
		Total of Project / Treasury	43517	0	0	0	0	0
Project		004 Administration project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	500000	500000	700000	700000	700000
		Total of Item	0	500000	500000	700000	700000	700000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	068	Solar cells generating the electric power	0	0	0	600000	200000	200000
		Total of Item	0	0	0	600000	200000	200000
		Total of Project / Treasury	0	500000	500000	1300000	900000	900000
		Total of Program	43517	500000	500000	1300000	900000	900000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Customs Centers								
Project		002 Camera and Television Control System						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	800000	800000	800000	800000	800000	800000
		Total of Item	800000	800000	800000	800000	800000	800000
		Total of Project / Treasury	800000	800000	800000	800000	800000	800000
Project		004 Implementing the single window system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	100000	100000	100000	0	0
		Total of Item	0	100000	100000	100000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	343803	100000	100000	100000	0	0
		Total of Item	343803	100000	100000	100000	0	0
		Total of Project / Treasury	343803	200000	200000	200000	0	0
Project		005 Applying the e-inspection system through global ASYCUDA system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	140000	140000	200000	100000	100000
		Total of Item	0	140000	140000	200000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	154278	260000	260000	130000	130000	130000
		Total of Item	154278	260000	260000	130000	130000	130000
		Total of Project / Treasury	154278	400000	400000	330000	230000	230000
Project		008 Application of Automatic control system (e-gates) European Grant						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	44000	44000	150000	25000	25000
		Total of Item	0	44000	44000	150000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	136000	136000	50000	25000	25000
		Total of Item	0	136000	136000	50000	25000	25000
		Total of Project / Treasury	0	180000	180000	200000	50000	50000
		Total of Program	1298081	1580000	1580000	1530000	1080000	1080000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling And Customs Accompaniment								
Project		001 Managing and Following up Transit Truks System						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	235500	235500	500000	500000	500000
		Total of Item	0	235500	235500	500000	500000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	455109	114500	114500	0	0	0
		Total of Item	455109	114500	114500	0	0	0
		Total of Project / Treasury	455109	350000	350000	500000	500000	500000
		Total of Program	455109	350000	350000	500000	500000	500000
		Total of Chapter	1796707	2430000	2430000	3330000	2480000	2480000