

## **Chapter : 2801 Ministry of Social Development**

- Creation:** The voluntary social work started in Jordan since the 1920s but as for the official social work it started with the establishment of a special administration for social affairs in the Ministry of Interior and in 1948 the Social Affairs Department was established in the Ministry of Health in order to prevent immigration from the rural areas to the cities. And then it became concerned later on with the provisions of programs and services of juveniles and provide assistances for the needy and poor people.
- in 1956 the Ministry of Social Affairs Law no. 14 for the year 1956 was issued.
  - In 1962-1975 the Ministry named the Ministry of Social Affairs and Labor.
  - 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 :** 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, using information and knowledge to provide distinguished social services and establishing the sustainable development process based on accountability and participation principle.

### **Tasks of the Ministry / Department:**

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

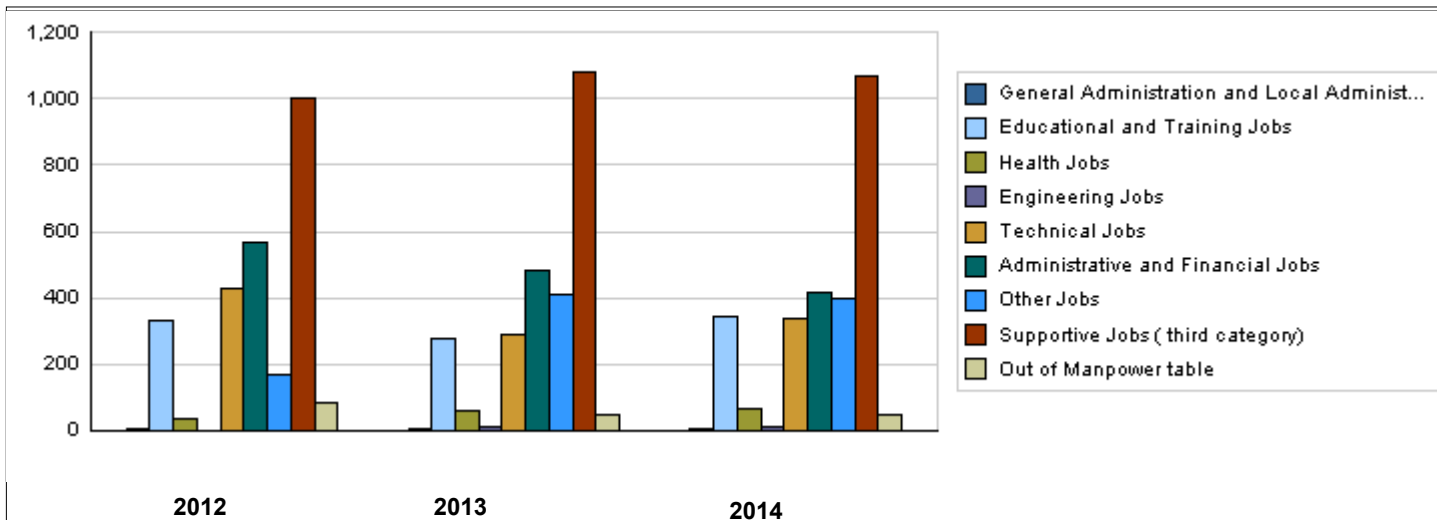
## CHAPTER : 2801 Ministry of Social Development

### 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		
				2012	2013	2013	2014	2015	2016
1 - Upgrading the efficiency and effectiveness of the Ministry of Social Development.	1 Satisfaction average of service's recipients as measured by King Abdullah II Award for government excellency and performance.	2008	%55	%55	%85	%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	82	81	84	85	85
3 - Contributing to developing and implementing the integrated social policy.	1 Adopted poverty rate.	2008	%13	%13	%12	%11.5	%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	1270	1150	1250	1300	1350
	2 Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	6	4	7	7	7

### 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	Supervisory and Leadership j	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	465	538	1003	492	588	1080	500	570	1070
Total		1130	1409	2539	1178	1436	2614	1225	1420	2645
Out of Manpower table	Different jobs	54	32	86	18	32	50	18	32	50
Grand Total		1184	1441	2625	1196	1468	2664	1243	1452	2695
Total Cost of Salaries		6279300	7674847	13954147	6731000	8228000	14959000	7359000	9175000	16534000



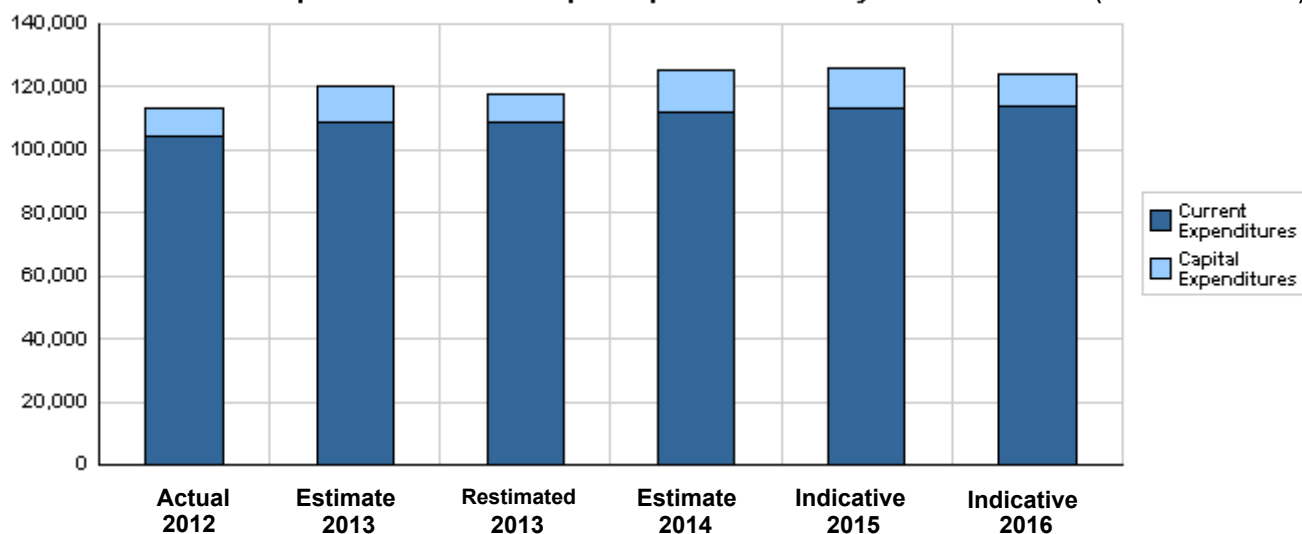
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of development directorates	2008	39	41	9	4	2	1	7	4	2	2	4	3	2	1	41
2	Number of development offices.	2008	36	36	2	9	1	1	1	4	3	2	3	3	5	2	36
3	Number of local society development centers	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 disabilities	2008	5	7	1	0	0	0	2	1	1	0	1	0	0	1	7
7	Number of rehabilitation and vocational training centers	2008	3	3	1	0	0	0	1	0	1	0	0	0	0	0	3
8	Number of Almanar centers for integrated care	2011	15	15	2	3	0	1	3	1	2	0	1	1	0	1	15
9	Number of care and rehabilitation centers	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 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	13,034,147	14,014,000	13,859,000	15,284,000	16,040,000	16,420,000
2121	Social Security Contributions	920,000	1,100,000	1,100,000	1,250,000	1,304,000	1,336,000
2211	Use of Goods and Services	2,642,814	3,504,000	3,254,000	3,500,000	3,600,000	3,700,000
2511	Subsidies to public corporations	316,555	329,000	321,000	336,000	338,000	338,000
2631	Subsidy to public gov. units	87,589,960	90,000,000	89,970,000	91,816,000	91,898,000	91,972,000
2721	Social Assistance Benefits	0	0	0	0	0	0
2821	Other current expenses	50,971	90,000	60,000	60,000	60,000	60,000
<b>Total current expenditures</b>		<b>104,554,447</b>	<b>109,037,000</b>	<b>108,564,000</b>	<b>112,246,000</b>	<b>113,240,000</b>	<b>113,826,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	411,830	466,000	466,000	510,000	510,000	510,000
2121	Social Security Contributions	29,000	31,000	31,000	28,000	28,000	28,000
2211	Use of Goods and Services	5,161,761	5,743,000	5,144,000	6,620,000	6,860,000	5,750,000
2632	Subsidy to other public gov. units/capital	2,346,686	2,150,000	2,150,000	2,350,000	2,350,000	2,150,000
2822	Other Capital expenditures	11,733	35,000	35,000	20,000	20,000	20,000
3111	Buildings and Constructions	684,194	2,360,000	1,428,000	2,759,000	2,257,000	1,435,000
3112	Machinery and Equipment	147,009	66,000	66,000	191,000	727,000	60,000
3113	Other Fixed Assets	6,478	61,000	61,000	138,000	58,000	38,000
3122	Inventories	21,532	38,000	38,000	99,000	40,000	29,000
3141	Lands	0	0	0	500,000	0	0
<b>Total capital expenditures</b>		<b>8,820,223</b>	<b>10,950,000</b>	<b>9,419,000</b>	<b>13,215,000</b>	<b>12,850,000</b>	<b>10,020,000</b>
<b>Treasury</b>		<b>8,623,833</b>	<b>10,630,000</b>	<b>9,099,000</b>	<b>13,035,000</b>	<b>12,850,000</b>	<b>10,020,000</b>
<b>Loans</b>		<b>196,390</b>	<b>320,000</b>	<b>320,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>
<b>Total current and capital expenditures</b>		<b>113,374,670</b>	<b>119,987,000</b>	<b>117,983,000</b>	<b>125,461,000</b>	<b>126,090,000</b>	<b>123,846,000</b>

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

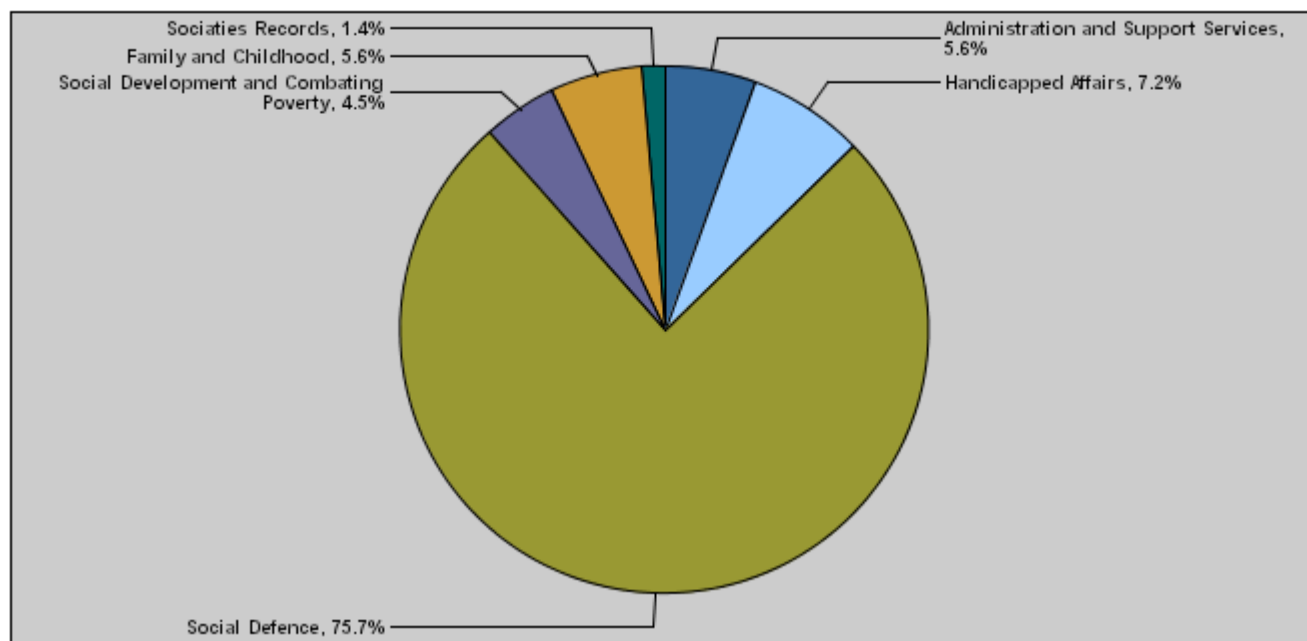


**Budget of Chapter 2801 - Ministry of Social Development**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4701	Administration and Support Services	5,593,000	1,450,000	7,043,000
4705	Handicapped Affairs	6,018,000	2,972,000	8,990,000
4710	Social Defence	93,725,000	1,261,000	94,986,000
4715	Social Development and Combating Poverty	3,303,000	2,375,000	5,678,000
4720	Family and Childhood	3,356,000	3,657,000	7,013,000
4725	Societies Records	251,000	1,500,000	1,751,000
<b>Total</b>		<b>112,246,000</b>	<b>13,215,000</b>	<b>125,461,000</b>

**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
4701	Administration and Support Services	3521000	3642000	3857000	3964000	4052000
4705	Handicapped Affairs	4107000	4326000	5181000	4833000	4865000
4710	Social Defence	53911000	55437000	56991000	56967000	59030000
4715	Social Development and Combating Poverty	2364000	2829000	2957000	3023000	3154000
4720	Family and Childhood	2254000	2460000	3857000	4444000	2805000
4725	Sociaties Records	689000	813000	908000	863000	872000
Total		66846000	69507000	73751000	74094000	74778000

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

Program		2012	2013	2014	2015	2016
4701	Administration and Support Services	4482000	4635000	4909000	5044000	5157000
4705	Handicapped Affairs	3360000	3540000	4239000	3954000	3980000
4710	Social Defence	26956000	27718000	28495000	28485000	30467000
4720	Family and Childhood	2335000	2550000	3997000	4093000	2907000
Total		37133000	38443000	41640000	41576000	42511000

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

4701Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Financial Resources Directorate

- Administrative Affairs Directorate

- Institutional Planning and Development Directorate

- Human Resources Directorate.- 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 campagins and computer information systems management, computers maintenance, supply the Ministry and its administrative units with the supplies, furniture and heavy duty machines, proceed with leasing building, expropriate lands, maintain the Ministry's buildings, and manage the financial and administrative resources of other programs.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with ( 648 ) staff, including ( 330 ) males and ( 318 ) 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	Job satisfaction average.	2008	%70.6	%64.7	%69	%67	%70	%75	%78
2	Number of employees who participated in training activities.	2009	1332	2158	3500	2225	3500	4000	4500
3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%81	%87	%83	%85	%90	%95

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		4,660,563	5,170,000	5,022,000	5,593,000	5,967,200	6,127,100
601	Administrative and Support Services	4,660,563	5,170,000	5,022,000	5,593,000	5,967,200	6,127,100
Capital Expenditures		1,742,643	1,965,000	1,600,000	1,450,000	1,240,000	1,240,000
001	Administration Project	608,876	805,000	740,000	910,000	880,000	880,000
002	Ministry's e-archiving	3,367	10,000	10,000	10,000	10,000	10,000
004	Enhancing and supporting the Social Protection	680,400	800,000	500,000	180,000	0	0
006	Supporting the projects of safety fund for the future of orphans	250,000	200,000	200,000	200,000	200,000	200,000
007	Supporting the projects of Jordan River Foundation	200,000	150,000	150,000	150,000	150,000	150,000
Program / Treasury		1,546,253	1,645,000	1,280,000	1,270,000	1,240,000	1,240,000
Program / Loans		196,390	320,000	320,000	180,000	0	0
Total Program		6,403,206	7,135,000	6,622,000	7,043,000	7,207,200	7,367,100

**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 2013 estimated with ( 818 ) staff, including ( 314 ) males and ( 504 ) 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 handicapped persons depending on themselves after being physically qualified.	2009	752	848	1972	1750	2000	2100	2200
2	Number of handicapped persons qualified vocationally for labor market.	2009	208	272	333	314	350	400	450
3	Number of cases benefiting from disabilities diagnosis centers.	2009	466	2281	1704	1685	1800	1900	2000

Appropriations OF Handicapped Affairs 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		5,503,868	5,914,000	5,736,000	6,018,000	6,140,900	6,178,900
601	Handicapped Persons Affairs Care and Administration	5,503,868	5,914,000	5,736,000	6,018,000	6,140,900	6,178,900
Capital Expenditures		1,963,962	2,935,000	2,131,000	2,972,000	2,848,000	2,583,000
001	Handicapped Affairs Program Administration Project	1,883,021	2,145,000	1,941,000	2,362,000	2,698,000	2,433,000
002	Establishing Al-Tafila Shelters for People in Special needs	0	560,000	160,000	360,000	0	0
011	Establishing a handicapped center in Ein Al-Basha	0	200,000	0	150,000	150,000	150,000
012	Center for those with multi-disabilities/Beit Al-amal	63,622	0	0	0	0	0
018	Establishing Petra comprehensice center	17,319	30,000	30,000	100,000	0	0
Program / Treasury		1,963,962	2,935,000	2,131,000	2,972,000	2,848,000	2,583,000
Total Program		7,467,830	8,849,000	7,867,000	8,990,000	8,988,900	8,761,900

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

<b>4710</b>	<b>Social Defence Program</b>
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Contribute to developing and implementing the integrated social policy.	
<b>Directorates associated with the program :</b>	
- Social Defense Directorate.	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Enable families to upbringing their children according to the positive values.</li> <li>- Assist and protect families from disintegration and deviation.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2013 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		
				2012	2013	2013	2014	2015	2016
1	Percentage of beneficiaries from care houses who were trained vocationally for labor market.	2009	%40	%40	%65	%53	%60	%65	%68
2	Percentage of women and children who were returned to their families and society successfully.	2009	%93	%89	%95	%92	%90	%95	%95
3	Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4800	4150	4500	4500	4500
4	Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	2500	2335	2400	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	%96	%97	%98	%98
6	Percentage of treated family violence cases to total registered cases.	2009	%75	%75	%83	%79	%80	%82	%85
7	Number of social studies and services provided for family violence through Social Development offices in family protection administration and departme	2009	5347	5347	7000	5950	6000	6500	7000
8	Percentage of juveniles whom freedom was retained and seeking measures which donot deprive their freedom during the trial period.	2009	%81	%81	%90	%85	%90	%90	%90

**Appropriations OF Social Defence Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		<b>88,980,689</b>	<b>91,653,000</b>	<b>91,566,000</b>	<b>93,725,000</b>	<b>93,915,000</b>	<b>94,130,500</b>
601	Social Defence Administration	1,390,729	1,653,000	1,596,000	1,909,000	2,017,000	2,158,500
602	Supporting the National Aid Fund	87,500,000	90,000,000	89,970,000	91,816,000	91,898,000	91,972,000
603	Supporting the Coordinative Commission for Social Solidarity	89,960	0	0	0	0	0
<b>Capital Expenditures</b>		<b>871,347</b>	<b>930,000</b>	<b>830,000</b>	<b>1,261,000</b>	<b>1,030,000</b>	<b>1,080,000</b>
001	Combating Poverty Program Administration Project	862,468	820,000	820,000	1,021,000	1,030,000	1,080,000
008	Creating social service offices in family protection divisions	0	10,000	10,000	0	0	0
009	Establishing sentenced juveniles development and qualification house/Wasat	2,115	0	0	0	0	0
010	Completing the establishment of girls care house	6,764	0	0	150,000	0	0
011	Establish classification rooms in Maan rehabilitation education center	0	100,000	0	90,000	0	0
<b>Program / Treasury</b>		<b>871,347</b>	<b>930,000</b>	<b>830,000</b>	<b>1,261,000</b>	<b>1,030,000</b>	<b>1,080,000</b>
<b>Total Program</b>		<b>89,852,036</b>	<b>92,583,000</b>	<b>92,396,000</b>	<b>94,986,000</b>	<b>94,945,000</b>	<b>95,210,500</b>



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

<b>4715</b>	<b>Social Development and Combating Poverty Program</b>
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Organize and activate the voluntary private work and enhance partnership between the public and private sectors in the field of social work.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Social Associations and Organizations Directorate.</li> <li>- Family Directorate.</li> <li>- Handicapped Persons Affairs Directorate.</li> <li>- Society Communication and Awareness Directorate.</li> <li>- Social Defense Directorate.</li> <li>- Poverty and Social Solidarity Directorate.</li> <li>- Buildings and Housings Directorate.</li> </ul>	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Institutional capacity building of the local society centers.</li> <li>- Enable the voluntary societies to perform their developmental role through the enhancement of their human and institutional capacities.</li> <li>- Make the needy families productive through awareness programs.</li> <li>- Improve the housing conditions of the poor families.</li> <li>- Enable families with low incomes to upgrade its productivity.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2013 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		
				2012	2013	2013	2014	2015	2016
1	Number of families benefiting from productive family projects.	2009	70	67	95	73	80	80	80
2	Number of families benefiting from credit funds through charitable societies.	2011	-	-	70	65	75	80	85
3	Number of local credit funds.	2009	18	19	20	20	25	25	25
4	Number of poor families benefiting from poor families housings.	2009	163	124	104	100	120	130	140

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		<b>2,870,048</b>	<b>3,070,000</b>	<b>3,042,000</b>	<b>3,303,000</b>	<b>3,523,600</b>	<b>3,661,500</b>
601	Anti-poverty management and local societies development	2,870,048	3,070,000	3,042,000	3,303,000	3,523,600	3,661,500
<b>Capital Expenditures</b>		<b>1,429,127</b>	<b>2,334,500</b>	<b>2,102,500</b>	<b>2,375,000</b>	<b>2,475,000</b>	<b>2,160,000</b>
001	Social Development Program Administration Project	481,974	534,500	534,500	575,000	675,000	575,000
002	Small grants Project	242,500	200,000	200,000	200,000	200,000	200,000
003	Register of the societies	243,118	0	0	0	0	0
004	Establishing the housings of poor families	461,535	1,500,000	1,268,000	1,500,000	1,500,000	1,285,000
009	Maintain needy family housings ( Royal Makrumeh)	0	100,000	100,000	100,000	100,000	100,000
<b>Program / Treasury</b>		<b>1,429,127</b>	<b>2,334,500</b>	<b>2,102,500</b>	<b>2,375,000</b>	<b>2,475,000</b>	<b>2,160,000</b>
<b>Total Program</b>		<b>4,299,175</b>	<b>5,404,500</b>	<b>5,144,500</b>	<b>5,678,000</b>	<b>5,998,600</b>	<b>5,821,500</b>

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

4720	Family and Childhood Program								
<u>Objective of the program :</u>									
This program aims at taking care of early childhood through day care, corporate kindergartens and embracing children of unknown parentage.									
<u>The strategic objective related to the program :</u>									
Provide and promote social care services.									
<u>Directorates associated with the program :</u>									
- Family and Childhood -Field Social Development -Social Care and Accommodation institutions houses for children and elderly people.									
<u>Services provided by the program :</u>									
- 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.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 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		
				2012	2013	2013	2014	2015	2016
1	Percentage of children with foster parents to total number of children available in social care houses.	2009	%8.3	%5.7	%7.8	%7.7	%8	%9	%10
2	Percentage of children who were re-integrated in their families to total children of broken families.	2009	%10	%54.5	%22	%21	%25	%30	%30
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	181	200	225	250
4	Number of children benefiting from the services of residential care houses.	2009	934	870	990	957	1000	1100	1200
5	Number of targeted women from awareness programs.	2009	7000	1383	1600	1413	1600	1700	1800
Appropriations OF Family and Childhood 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		2,412,142	3,024,000	3,019,000	3,356,000	3,424,300	3,443,000		
601	Family and Childhood Care and Protection	2,412,142	3,024,000	3,019,000	3,356,000	3,424,300	3,443,000		
Capital Expenditures		1,687,846	1,485,500	1,455,500	3,657,000	3,757,000	1,657,000		
001	Family and Protection Program Administration Project	1,491,385	1,425,500	1,395,500	1,637,000	1,737,000	1,637,000		
002	Establishing Dar Al-Hanan Building	196,461	20,000	20,000	0	0	0		
012	Beneficiaries marriage whoc are about to marry from the accomodation foundations	0	20,000	20,000	20,000	20,000	20,000		
015	Establish a house for elderly people	0	20,000	20,000	0	0	0		
016	Reform the social care sector.	0	0	0	2,000,000	2,000,000	0		
Program / Treasury		1,687,846	1,485,500	1,455,500	3,657,000	3,757,000	1,657,000		
Total Program		4,099,988	4,509,500	4,474,500	7,013,000	7,181,300	5,100,000		

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

<b>4725</b>	<b>Societies Records Program</b>
<b>Objective of the program :</b> <p>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.</p>	
<b>The strategic objective related to the program :</b> <p>Regulate and activate the voluntary private work and enhance partnership among both sectors the private and public</p>	
<b>Directorates associated with the program :</b> <p>Societies Registry Department and Societies Support Fund</p>	
<b>Services provided by the program :</b> <p>-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.</p>	
<b>Staff working in the program :</b> <p>The program is implemented through a functional staff in 2013 estimated with ( 24 ) staff, including ( 15 ) males and ( 9 ) females .</p>	

**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 domestic credit funds accumulated	2008	1100	1100	1270	1150	1250	1300	1350

**Appropriations OF Societies Records Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		127,137	206,000	179,000	251,000	269,000	285,000
601	Societies Records Administration	127,137	206,000	179,000	251,000	269,000	285,000
<b>Capital Expenditures</b>		1,125,298	1,300,000	1,300,000	1,500,000	1,500,000	1,300,000
001	Administration project	1,125,298	1,300,000	1,300,000	1,500,000	1,500,000	1,300,000
<b>Program / Treasury</b>		1,125,298	1,300,000	1,300,000	1,500,000	1,500,000	1,300,000
<b>Total Program</b>		1,252,435	1,506,000	1,479,000	1,751,000	1,769,000	1,585,000

## Chapter :2801 Ministry of Social Development

**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, using 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 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 - Upgrading the efficiency and effectiveness of the Ministry 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	%85	%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	82	81	84	85	85
3 - Contributing to developing and implementing the integrated social policy.	1	Adopted poverty rate.	2008	%13	%13	%12	%11.5	%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	1270	1150	1250	1300	1350
	2	Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	6	4	7	7	7

# 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	4701	Administration and Support Services	1	Job satisfaction average.	2008	%70.6	%64.7	%69	%67	%70	%75	%78	
			2	Number of employees who participated in training activities.	2009	1332	2158	3500	2225	3500	4000	4500	
			3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%81	%87	%83	%85	%90	%95	
2	4705	Handicapped Affairs	1	Number of handicapped persons depending on theirselves after being physically qualified.	2009	752	848	1972	1750	2000	2100	2200	
			2	Number of handicapped persons qualified vocationally for labor market.	2009	208	272	333	314	350	400	450	
			3	Number of cases benefiting from disabilities diagnosis centers.	2009	466	2281	1704	1685	1800	1900	2000	
	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	%7.8	%7.7	%8	%9	%10	
			2	Percentage of children who were re-integrated in their families to total children of broken families.	2009	%10	%54.5	%22	%21	%25	%30	%30	
			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	181	200	225	250	
			4	Number of children benefiting from the services of residential care houses.	2009	934	870	990	957	1000	1100	1200	
			5	Number of targeted women from awareness programs.	2009	7000	1383	1600	1413	1600	1700	1800	
	3	4710	Social Defence	1	Percentage of beneficiaries from care houses who were trained vocationally for labor market.	2009	%40	%40	%65	%53	%60	%65	%68
				2	Percentage of women and children who were returened to their families and society successfully.	2009	%93	%89	%95	%92	%90	%95	%95
3				Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4800	4150	4500	4500	4500	
4				Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	2500	2335	2400	2400	2400	
5				Percentage of juveniles who were interegrated in the society and do not return to juveniles houses to total interegrated juveniles.	2009	%94	%94	%97	%96	%97	%98	%98	
6				Percentage of treated family violence cases to total registered cases.	2009	%75	%75	%83	%79	%80	%82	%85	
7				Number of social studies and services provided for family violence through Social Development offices in family protection administration and departme	2009	5347	5347	7000	5950	6000	6500	7000	
8				Percentage of juveniles whom freedom was retained and seeking measures which donot deprive their freedom during the trial period.	2009	%81	%81	%90	%85	%90	%90	%90	
4725		Sociaties Records	1	Number of domestic credit funds accumalated	2008	1100	1100	1270	1150	1250	1300	1350	
4	4715	Social Development and Combating Poverty	1	Number of families benfiting from productive family projects.	2009	70	67	95	73	80	80	80	
			2	Number of families benefiting from credit funds through charitable societies.	2011	-	-	70	65	75	80	85	
			3	Number of local credit funds.	2009	18	19	20	20	25	25	25	
			4	Number of poor families benefiting from poor families housinas.	2009	163	124	104	100	120	130	140	

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4701	Administration and Support Services	Current	4660563	5170000	5022000	5593000	5967200	6127100
			Capital	1742643	1965000	1600000	1450000	1240000	1240000
			Total	6403206	7135000	6622000	7043000	7207200	7367100
2	4705	Handicapped Affairs	Current	5503868	5914000	5736000	6018000	6140900	6178900
			Capital	1963962	2935000	2131000	2972000	2848000	2583000
			Total	7467830	8849000	7867000	8990000	8988900	8761900
	4720	Family and Childhood	Current	2412142	3024000	3019000	3356000	3424300	3443000
			Capital	1687846	1485500	1455500	3657000	3757000	1657000
			Total	4099988	4509500	4474500	7013000	7181300	5100000
3	4710	Social Defence	Current	88980689	91653000	91566000	93725000	93915000	94130500
			Capital	871347	930000	830000	1261000	1030000	1080000
			Total	89852036	92583000	92396000	94986000	94945000	95210500
	4725	Societies Records	Current	127137	206000	179000	251000	269000	285000
			Capital	1125298	1300000	1300000	1500000	1500000	1300000
			Total	1252435	1506000	1479000	1751000	1769000	1585000
4	4715	Social Development and Combating Poverty	Current	2870048	3070000	3042000	3303000	3523600	3661500
			Capital	1429127	2334500	2102500	2375000	2475000	2160000
			Total	4299175	5404500	5144500	5678000	5998600	5821500
			Total of Current	104554447	109037000	108564000	112246000	113240000	113826000
			Total of Capital	8820223	10950000	9419000	13215000	12850000	10020000
			Total of Chapter	113374670	119987000	117983000	125461000	126090000	123846000

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
4701	601	Administrative and Support Services		4660563	5170000	5022000	5593000	5967200	6127100
		Total of Program		4660563	5170000	5022000	5593000	5967200	6127100
4705	601	Handicapped Persons Affairs Care and Administration		5503868	5914000	5736000	6018000	6140900	6178900
		Total of Program		5503868	5914000	5736000	6018000	6140900	6178900
4720	601	Family and Childhood Care and Protection		2412142	3024000	3019000	3356000	3424300	3443000
		Total of Program		2412142	3024000	3019000	3356000	3424300	3443000
4710	601	Social Defence Administration		1390729	1653000	1596000	1909000	2017000	2158500
	602	Supporting the National Aid Fund		87500000	90000000	89970000	91816000	91898000	91972000
	603	Supporting the Coordinative Commission for Social Solidarity		89960	0	0	0	0	0
		Total of Program		88980689	91653000	91566000	93725000	93915000	94130500
4725	601	Societies Records Administration		127137	206000	179000	251000	269000	285000
		Total of Program		127137	206000	179000	251000	269000	285000
4715	601	Anti-poverty management and local societies development		2870048	3070000	3042000	3303000	3523600	3661500
		Total of Program		2870048	3070000	3042000	3303000	3523600	3661500
		Total		104554447	109037000	108564000	112246000	113240000	113826000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4701	001	Administration Project	608876	805000	740000	910000	880000	880000
	002	Ministry's e-archiving	3367	10000	10000	10000	10000	10000
	004	Enhancing and supporting the Social Protection	680400	800000	500000	180000	0	0
	006	Supporting the projects of safety fund for the future of orphans	250000	200000	200000	200000	200000	200000
	007	Supporting the projects of Jordan River Foundation	200000	150000	150000	150000	150000	150000
		Total of Program	1742643	1965000	1600000	1450000	1240000	1240000
4705	001	Handicapped Affairs Program Administration Project	1883021	2145000	1941000	2362000	2698000	2433000
	002	Establishing Al-Tafila Shilters for People in Special needs	0	560000	160000	360000	0	0
	011	Establishing a handicapped center in Ein Al-Basha	0	200000	0	150000	150000	150000
	012	Center for those with multi-disabilities/Beit Al-amal	63622	0	0	0	0	0
	018	Establishing Petra comprehensice center	17319	30000	30000	100000	0	0
		Total of Program	1963962	2935000	2131000	2972000	2848000	2583000
4720	001	Family and Protection Program Administration Project	1491385	1425500	1395500	1637000	1737000	1637000
	002	Establishing Dar Al-Hanan Building	196461	20000	20000	0	0	0
	012	Beneficiaries marriage whoc are about to marry from the accomodation foundations	0	20000	20000	20000	20000	20000
	015	Establish a house for elderly people	0	20000	20000	0	0	0
	016	Reform the social care sector.	0	0	0	2000000	2000000	0
		Total of Program	1687846	1485500	1455500	3657000	3757000	1657000
4710	001	Combating Poverty Program Administration Project	862468	820000	820000	1021000	1030000	1080000
	008	Creating social service offices in family protection divisons	0	10000	10000	0	0	0
	009	Establishing sentenced juveniles development and qualification house/Wasat	2115	0	0	0	0	0
	010	Completing the establishment of girls care house	6764	0	0	150000	0	0
	011	Establish classification rooms in Maan rehabilitation educaation center	0	100000	0	90000	0	0
		Total of Program	871347	930000	830000	1261000	1030000	1080000
4725	001	Administration project	1125298	1300000	1300000	1500000	1500000	1300000
		Total of Program	1125298	1300000	1300000	1500000	1500000	1300000
4715	001	Social Development Program Administration Project	481974	534500	534500	575000	675000	575000
	002	Small grants Project	242500	200000	200000	200000	200000	200000
	003	Register of the societies	243118	0	0	0	0	0
	004	Establishing the housings of poor families	461535	1500000	1268000	1500000	1500000	1285000
	009	Maintain needy familiy housings ( Royal Makrumeh)	0	100000	100000	100000	100000	100000
		Total of Program	1429127	2334500	2102500	2375000	2475000	2160000
		Total	8820223	10950000	9419000	13215000	12850000	10020000

Programs Allocation according to the fund source								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
1	4701	Administration and Support Services	Current	4660563	5170000	5022000	5593000	5967200
			Capital	1742643	1965000	1600000	1450000	1240000
			Treasury	1546253	1645000	1280000	1270000	1240000
			Loans	196390	320000	320000	180000	0
			Total of Program	6403206	7135000	6622000	7043000	7207200
2	4705	Handicapped Affairs	Current	5503868	5914000	5736000	6018000	6140900
			Capital	1963962	2935000	2131000	2972000	2848000
			Treasury	1963962	2935000	2131000	2972000	2848000
			Loans	0	0	0	0	0
			Total of Program	7467830	8849000	7867000	8990000	8988900
2	4720	Family and Childhood	Current	2412142	3024000	3019000	3356000	3424300
			Capital	1687846	1485500	1455500	3657000	3757000
			Treasury	1687846	1485500	1455500	3657000	3757000
			Loans	0	0	0	0	0
			Total of Program	4099988	4509500	4474500	7013000	7181300
3	4710	Social Defence	Current	88980689	91653000	91566000	93725000	93915000
			Capital	871347	930000	830000	1261000	1030000
			Treasury	871347	930000	830000	1261000	1030000
			Loans	0	0	0	0	0
			Total of Program	89852036	92583000	92396000	94986000	94945000
3	4725	Societies Records	Current	127137	206000	179000	251000	269000
			Capital	1125298	1300000	1300000	1500000	1500000
			Treasury	1125298	1300000	1300000	1500000	1500000
			Loans	0	0	0	0	0
			Total of Program	1252435	1506000	1479000	1751000	1769000
4	4715	Social Development and Combating Poverty	Current	2870048	3070000	3042000	3303000	3523600
			Capital	1429127	2334500	2102500	2375000	2475000
			Treasury	1429127	2334500	2102500	2375000	2475000
			Loans	0	0	0	0	0
			Total of Program	4299175	5404500	5144500	5678000	5998600
			Total of Chapter	113374670	119987000	117983000	125461000	126090000



# Overall Summary of Current Expenditures for the years 2012 - 2016

## Chapter: 2801 Ministry of Social Development

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	522819	519000	519000	495000	508000	511900
	102	Permanent Unclassified Employees	4725562	5019000	4973000	5402000	5687000	5860000
	103	Contract Employees	17693	40000	36000	37000	38000	39000
	105	Personal Cost of Living Allowance	4058839	4238000	4173000	4475000	4595000	4665600
	106	Family Allowance	253535	284000	284000	320000	340000	353000
	110	Overtime Allowance	525903	442000	442000	450000	463000	468000
	111	Additional Allowance	2275067	2628000	2588000	2996000	3292000	3400500
	113	Transportation Allowance	114916	113000	113000	130000	133000	135000
	114	Transport Allowance	194821	259000	259000	252000	257000	260000
	115	Field Visit Allowance	84	2000	2000	2000	2000	2000
	116	Employees' bonuses	344908	470000	470000	725000	725000	725000
<b>Total</b>			<b>13034147</b>	<b>14014000</b>	<b>13859000</b>	<b>15284000</b>	<b>16040000</b>	<b>16420000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	920000	1100000	1100000	1250000	1304000	1336000
<b>Total</b>			<b>920000</b>	<b>1100000</b>	<b>1100000</b>	<b>1250000</b>	<b>1304000</b>	<b>1336000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	388517	417000	391000	417000	425000	435000
	202	Telecommunications Services	56056	191000	182000	130000	138000	145000
	203	Water	58426	102000	97000	102000	107000	114000
	204	Electricity	217057	261000	260000	362000	385000	396000
	205	Fuels	409417	603000	585000	617000	639000	650000
	206	Maintenance of Machines, furniture and acce	53769	88000	82000	87000	87000	91000
	207	Maintenance of Vehicles, Heavy Duty Machin	188913	163000	160000	163000	164000	164000
	208	Repair and maintenance of buildings and ac	69361	92000	87000	91000	90000	93000
	209	Office Supplies	48127	121000	121000	103000	106000	110000
	210	Raw materials ( Medicines, Clothes, Food, F	398476	441000	390000	395000	409000	420000
	211	Cleaning Services and supplies ( including	474334	567000	556000	670000	683000	711000
	212	Insurance	80475	105000	96000	105000	105000	105000
	213	Official Travel Missions	36395	159000	79000	61000	62000	64000
	214	Other goods and services expenses	163491	194000	168000	197000	200000	202000
<b>Total</b>			<b>2642814</b>	<b>3504000</b>	<b>3254000</b>	<b>3500000</b>	<b>3600000</b>	<b>3700000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporatio	316555	329000	321000	336000	338000	338000
<b>Total</b>			<b>316555</b>	<b>329000</b>	<b>321000</b>	<b>336000</b>	<b>338000</b>	<b>338000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	87589960	90000000	89970000	91816000	91898000	91972000
<b>Total</b>			<b>87589960</b>	<b>90000000</b>	<b>89970000</b>	<b>91816000</b>	<b>91898000</b>	<b>91972000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	50971	85000	55000	55000	55000	55000
<b>Total</b>			<b>50971</b>	<b>90000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>Total of Chapter</b>			<b>104554447</b>	<b>109037000</b>	<b>108564000</b>	<b>112246000</b>	<b>113240000</b>	<b>113826000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - 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	287081	288000	288000	266000	271000	274000
	102	Permanent Unclassified Employees	1136527	1140000	1140000	1303000	1462000	1590000
	103	Contract Employees	17693	40000	36000	37000	38000	39000
	105	Personal Cost of Living Allowance	998456	1106000	1106000	1147000	1168000	1168600
	106	Family Allowance	75931	79000	79000	94000	99000	103000
	110	Overtime Allowance	79980	70000	70000	10000	20000	20000
	111	Additional Allowance	622595	732000	732000	840000	959000	902000
	113	Transportation Allowance	37334	45000	45000	45000	51000	51000
	114	Transport Allowance	54845	63000	63000	55000	58000	58000
	115	Field Visit Allowance	84	2000	2000	2000	2000	2000
	116	Employees' bonuses	105000	91000	91000	146000	146000	146000
		<b>Total</b>	<b>3415526</b>	<b>3656000</b>	<b>3652000</b>	<b>3945000</b>	<b>4274000</b>	<b>4353600</b>
2121		Social Security Contributions						
	301	Social Security	230000	218000	218000	233000	234200	243500
		<b>Total</b>	<b>230000</b>	<b>218000</b>	<b>218000</b>	<b>233000</b>	<b>234200</b>	<b>243500</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	235334	255000	248000	254000	263000	273000
	202	Telecommunications Services	23915	39500	38500	28000	29000	30000
	203	Water	14799	16000	15000	10000	10000	11000
	204	Electricity	107778	120000	120000	219000	240000	250000
	205	Fuels	177874	280500	270500	287000	303000	313000
	206	Maintenance of Machines, furniture and acc	10891	21500	21500	21000	21000	21000
	207	Maintenance of Vehicles, Heavy Duty Machi	50898	51600	51600	52000	52000	52000
	208	Repair and maintenance of buildings and a	23884	24900	19900	22000	24000	27000
	209	Office Supplies	29514	43000	43000	35000	36000	37000
	210	Raw materials ( Medicines, Clothes, Food,	110400	100000	60000	43000	46000	50000
	211	Cleaning Services and supplies ( including	133654	160000	160000	316000	304000	332000
	212	Insurance	14000	23000	23000	23000	23000	23000
	213	Official Travel Missions	14872	66000	16000	18000	19000	21000
	214	Other goods and services expenses	35954	51000	31000	53000	55000	56000
		<b>Total</b>	<b>983767</b>	<b>1252000</b>	<b>1118000</b>	<b>1381000</b>	<b>1425000</b>	<b>1496000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	0	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	31270	40000	30000	30000	30000	30000
		<b>Total</b>	<b>31270</b>	<b>44000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
		<b>Total of Activity</b>	<b>4660563</b>	<b>5170000</b>	<b>5022000</b>	<b>5593000</b>	<b>5967200</b>	<b>6127100</b>
		<b>Total of Program</b>	<b>4660563</b>	<b>5170000</b>	<b>5022000</b>	<b>5593000</b>	<b>5967200</b>	<b>6127100</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Handicapped Affairs								
Activity : 601 - Handicapped Persons Affairs Care and Administration								
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	84484	78000	78000	75000	76900	76900
	102	Permanent Unclassified Employees	1779677	1880000	1834000	1945000	1989000	1982000
	105	Personal Cost of Living Allowance	1542353	1525000	1460000	1542000	1558000	1568000
	106	Family Allowance	73969	77000	77000	83000	85000	86000
	110	Overtime Allowance	151985	152000	152000	62000	65000	70000
	111	Additional Allowance	847263	957000	917000	1021000	1041000	1043000
	113	Transportation Allowance	14976	17000	17000	17000	17000	17000
	114	Transport Allowance	45000	45000	45000	45000	45000	45000
	116	Employees' bonuses	59915	49000	49000	99000	99000	99000
Total			4599622	4780000	4629000	4889000	4975900	4986900
2121		Social Security Contributions						
	301	Social Security	350000	397000	397000	441000	456000	461000
Total			350000	397000	397000	441000	456000	461000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	50000	52000	52000	53000	52000	52000
	202	Telecommunications Services	4920	31500	31500	21000	25000	27000
	203	Water	16232	32000	32000	32000	33000	34000
	204	Electricity	28743	40000	40000	41000	42000	42000
	205	Fuels	76695	89500	89500	94000	97000	97000
	206	Maintenance of Machines, furniture and acco	4096	16500	14500	16000	16000	16000
	207	Maintenance of Vehicles, Heavy Duty Machi	39918	42400	41400	42000	43000	43000
	208	Repair and maintenance of buildings and a	7994	18100	18100	19000	18000	18000
	209	Office Supplies	4722	15000	15000	10000	10000	11000
	210	Raw materials ( Medicines, Clothes, Food,	87602	120000	109000	102000	112000	117000
	211	Cleaning Services and supplies ( including	139998	180000	172000	163000	166000	179000
	212	Insurance	33000	30000	30000	30000	30000	30000
	213	Official Travel Missions	11103	13000	13000	13000	13000	13000
	214	Other goods and services expenses	29824	32000	32000	32000	32000	32000
Total			534847	712000	690000	668000	689000	711000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	9668	15000	15000	15000	15000	15000
Total			9668	15000	15000	15000	15000	15000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9731	10000	5000	5000	5000	5000
Total			9731	10000	5000	5000	5000	5000
Total of Activity			5503868	5914000	5736000	6018000	6140900	6178900
Total of Program			5503868	5914000	5736000	6018000	6140900	6178900

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

<b>Program : 4710 - Social Defence</b>								
<b>Activity : 601 - Social Defence Administration</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	69620	68000	68000	65000	67000	68000
	102	Permanent Unclassified Employees	245086	264000	264000	327000	364000	384000
	105	Personal Cost of Living Allowance	222909	228000	228000	297000	316000	326000
	106	Family Allowance	18781	22000	22000	32000	38000	43000
	110	Overtime Allowance	115999	170000	170000	170000	170000	170000
	111	Additional Allowance	159223	180000	180000	229000	247000	338500
	113	Transportation Allowance	24968	4000	4000	20000	19000	20000
	114	Transport Allowance	40976	70000	70000	79000	80000	82000
	116	Employees' bonuses	39995	40000	40000	90000	90000	90000
<b>Total</b>			<b>937557</b>	<b>1046000</b>	<b>1046000</b>	<b>1309000</b>	<b>1391000</b>	<b>1521500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	54000	73000	73000	103000	119000	124000
<b>Total</b>			<b>54000</b>	<b>73000</b>	<b>73000</b>	<b>103000</b>	<b>119000</b>	<b>124000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	34952	40000	36000	40000	40000	40000
	202	Telecommunications Services	13356	48000	48000	33000	35000	36000
	203	Water	5067	17000	17000	23000	24000	26000
	204	Electricity	35999	36000	36000	37000	37000	37000
	205	Fuels	51125	73000	65000	75000	78000	78000
	206	Maintenance of Machines, furniture and acc	11841	14000	10000	14000	14000	14000
	207	Maintenance of Vehicles, Heavy Duty Mach	21788	22000	20000	22000	22000	22000
	208	Repair and maintenance of buildings and a	14708	15000	15000	15000	15000	15000
	209	Office Supplies	6021	21000	21000	19000	20000	21000
	210	Raw materials ( Medicines, Clothes, Food,	109832	80000	80000	100000	101000	103000
	211	Cleaning Services and supplies ( including	38882	45000	45000	45000	45000	45000
	212	Insurance	13055	20000	14000	20000	20000	20000
	213	Official Travel Missions	7242	60000	35000	10000	10000	10000
	214	Other goods and services expenses	23963	25000	22000	26000	26000	26000
<b>Total</b>			<b>387831</b>	<b>516000</b>	<b>464000</b>	<b>479000</b>	<b>487000</b>	<b>493000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporati	3021	8000	8000	13000	15000	15000
<b>Total</b>			<b>3021</b>	<b>8000</b>	<b>8000</b>	<b>13000</b>	<b>15000</b>	<b>15000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	8320	10000	5000	5000	5000	5000
<b>Total</b>			<b>8320</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>1390729</b>	<b>1653000</b>	<b>1596000</b>	<b>1909000</b>	<b>2017000</b>	<b>2158500</b>
<b>Activity : 602 - Supporting the National Aid Fund</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	87500000	90000000	89970000	91816000	91898000	91972000
	034	National Aid Fund	87500000	90000000	89970000	91816000	91898000	91972000
<b>Total</b>			<b>87500000</b>	<b>90000000</b>	<b>89970000</b>	<b>91816000</b>	<b>91898000</b>	<b>91972000</b>
<b>Total of Activity</b>			<b>87500000</b>	<b>90000000</b>	<b>89970000</b>	<b>91816000</b>	<b>91898000</b>	<b>91972000</b>
<b>Activity : 603 - Supporting the Coordinative Commission for Social Solidarity</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	89960	0	0	0	0	0
	015	Social Solidarity Commission	89960	0	0	0	0	0
<b>Total</b>			<b>89960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>89960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Program</b>			<b>88980689</b>	<b>91653000</b>	<b>91566000</b>	<b>93725000</b>	<b>93915000</b>	<b>94130500</b>

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

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	60112	63000	63000	67000	70100	70000
	102	Permanent Unclassified Employees	857637	876000	876000	940000	980000	1004000
	105	Personal Cost of Living Allowance	730525	720000	720000	755000	798000	834000
	106	Family Allowance	54498	60000	60000	64000	68000	70000
	110	Overtime Allowance	50000	50000	50000	50000	50000	50000
	111	Additional Allowance	331499	360000	360000	427000	545000	605000
	113	Transportation Allowance	19996	22000	22000	22000	20000	20000
	114	Transport Allowance	20000	36000	36000	36000	36000	36000
	116	Employees' bonuses	36999	37000	37000	87000	87000	87000
<b>Total</b>			<b>2161266</b>	<b>2224000</b>	<b>2224000</b>	<b>2448000</b>	<b>2654100</b>	<b>2776000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	158000	210000	210000	251000	262500	269500
<b>Total</b>			<b>158000</b>	<b>210000</b>	<b>210000</b>	<b>251000</b>	<b>262500</b>	<b>269500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	24673	25000	25000	25000	25000	25000
	202	Telecommunications Services	9250	38000	32000	19000	19000	20000
	203	Water	10516	14000	10000	14000	15000	17000
	204	Electricity	18810	25000	24000	25000	25000	25000
	205	Fuels	49796	70000	70000	70000	70000	70000
	206	Maintenance of Machines, furniture and acco	11214	13000	13000	13000	13000	17000
	207	Maintenance of Vehicles, Heavy Duty Machi	11929	12000	12000	12000	12000	12000
	208	Repair and maintenance of buildings and a	9891	10000	10000	10000	10000	10000
	209	Office Supplies	2509	13000	13000	13000	13000	13000
	210	Raw materials ( Medicines, Clothes, Food,	34324	35000	35000	35000	35000	35000
	211	Cleaning Services and supplies ( including	36817	37000	34000	28000	30000	32000
	212	Insurance	420	10000	9000	10000	10000	10000
	213	Official Travel Missions	875	5000	5000	5000	5000	5000
	214	Other goods and services expenses	31912	32000	32000	32000	32000	32000
<b>Total</b>			<b>252936</b>	<b>339000</b>	<b>324000</b>	<b>311000</b>	<b>314000</b>	<b>323000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporati	297846	287000	279000	288000	288000	288000
	008	Charitable Association Subsidies	297846	287000	279000	288000	288000	288000
<b>Total</b>			<b>297846</b>	<b>287000</b>	<b>279000</b>	<b>288000</b>	<b>288000</b>	<b>288000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	0	10000	5000	5000	5000	5000
<b>Total</b>			<b>0</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>2870048</b>	<b>3070000</b>	<b>3042000</b>	<b>3303000</b>	<b>3523600</b>	<b>3661500</b>
<b>Total of Program</b>			<b>2870048</b>	<b>3070000</b>	<b>3042000</b>	<b>3303000</b>	<b>3523600</b>	<b>3661500</b>

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

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	21522	22000	22000	22000	23000	23000
	102	Permanent Unclassified Employees	682934	823000	823000	850000	854000	862000
	105	Personal Cost of Living Allowance	547283	629000	629000	686000	703000	713000
	106	Family Allowance	29456	40000	40000	41000	42000	42000
	110	Overtime Allowance	109961	0	0	140000	140000	140000
	111	Additional Allowance	304630	383000	383000	442000	461000	471000
	113	Transportation Allowance	15932	20000	20000	21000	20000	20000
	114	Transport Allowance	31000	33000	33000	33000	33000	33000
	116	Employees' bonuses	92999	233000	233000	293000	293000	293000
<b>Total</b>			<b>1835717</b>	<b>2183000</b>	<b>2183000</b>	<b>2528000</b>	<b>2569000</b>	<b>2597000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	116000	192000	192000	207000	216300	221000
<b>Total</b>			<b>116000</b>	<b>192000</b>	<b>192000</b>	<b>207000</b>	<b>216300</b>	<b>221000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	29874	30000	30000	30000	30000	30000
	202	Telecommunications Services	4545	32000	32000	27000	27000	28000
	203	Water	11133	20000	20000	20000	21000	21000
	204	Electricity	23824	36000	36000	36000	36000	36000
	205	Fuels	50661	80000	80000	81000	80000	80000
	206	Maintenance of Machines, furniture and acco	15332	22000	22000	22000	22000	22000
	207	Maintenance of Vehicles, Heavy Duty Mach	59861	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and a	10976	22000	22000	23000	21000	21000
	209	Office Supplies	5361	27000	27000	24000	25000	26000
	210	Raw materials ( Medicines, Clothes, Food,	56098	101000	101000	110000	110000	110000
	211	Cleaning Services and supplies ( including	124223	140000	140000	113000	132000	116000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	1920	10000	10000	10000	10000	10000
	214	Other goods and services expenses	38947	50000	50000	50000	50000	50000
<b>Total</b>			<b>452755</b>	<b>620000</b>	<b>620000</b>	<b>596000</b>	<b>614000</b>	<b>600000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporati	6020	19000	19000	20000	20000	20000
	007	Nurseries Subsidies	1312	5000	5000	5000	5000	5000
	009	Al Hussein Social Foundation	4708	14000	14000	15000	15000	15000
<b>Total</b>			<b>6020</b>	<b>19000</b>	<b>19000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	305	Non-Employees' Bonuses	1650	10000	5000	5000	5000	5000
<b>Total</b>			<b>1650</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>2412142</b>	<b>3024000</b>	<b>3019000</b>	<b>3356000</b>	<b>3424300</b>	<b>3443000</b>
<b>Total of Program</b>			<b>2412142</b>	<b>3024000</b>	<b>3019000</b>	<b>3356000</b>	<b>3424300</b>	<b>3443000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Records								
Activity : 601 - Societies Records Administration								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	102	Permanent Unclassified Employees	23701	36000	36000	37000	38000	38000
	105	Personal Cost of Living Allowance	17313	30000	30000	48000	52000	56000
	106	Family Allowance	900	6000	6000	6000	8000	9000
	110	Overtime Allowance	17978	0	0	18000	18000	18000
	111	Additional Allowance	9857	16000	16000	37000	39000	41000
	113	Transportation Allowance	1710	5000	5000	5000	6000	7000
	114	Transport Allowance	3000	12000	12000	4000	5000	6000
	116	Employees' bonuses	10000	20000	20000	10000	10000	10000
<b>Total</b>			<b>84459</b>	<b>125000</b>	<b>125000</b>	<b>165000</b>	<b>176000</b>	<b>185000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	12000	10000	10000	15000	16000	17000
<b>Total</b>			<b>12000</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>16000</b>	<b>17000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	13684	15000	0	15000	15000	15000
	202	Telecommunications Services	70	2000	0	2000	3000	4000
	203	Water	679	3000	3000	3000	4000	5000
	204	Electricity	1903	4000	4000	4000	5000	6000
	205	Fuels	3266	10000	10000	10000	11000	12000
	206	Maintenance of Machines, furniture and acc	395	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	4519	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and a	1908	2000	2000	2000	2000	2000
	209	Office Supplies	0	2000	2000	2000	2000	2000
	210	Raw materials ( Medicines, Clothes, Food,	220	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies ( including	760	5000	5000	5000	6000	7000
	212	Insurance	0	2000	0	2000	2000	2000
	213	Official Travel Missions	383	5000	0	5000	5000	5000
	214	Other goods and services expenses	2891	4000	1000	4000	5000	6000
<b>Total</b>			<b>30678</b>	<b>65000</b>	<b>38000</b>	<b>65000</b>	<b>71000</b>	<b>77000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
<b>Total</b>			<b>0</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>
<b>Total of Activity</b>			<b>127137</b>	<b>206000</b>	<b>179000</b>	<b>251000</b>	<b>269000</b>	<b>285000</b>
<b>Total of Program</b>			<b>127137</b>	<b>206000</b>	<b>179000</b>	<b>251000</b>	<b>269000</b>	<b>285000</b>
<b>Total of Chapter</b>			<b>104554447</b>	<b>109037000</b>	<b>108564000</b>	<b>112246000</b>	<b>113240000</b>	<b>113826000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2801 Ministry of Social Development

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	333253	393000	393000	435000	435000	435000
	502	Wages	78577	73000	73000	75000	75000	75000
Total			411830	466000	466000	510000	510000	510000
2121		Social Security Contributions						
	517	Social Security	29000	31000	31000	28000	28000	28000
Total			29000	31000	31000	28000	28000	28000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	133080	220000	220000	700000	545000	200000
	512	Operating and maintenance Expenses	5028681	5523000	4924000	5920000	6315000	5550000
Total			5161761	5743000	5144000	6620000	6860000	5750000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2346686	2150000	2150000	2350000	2350000	2150000
Total			2346686	2150000	2150000	2350000	2350000	2150000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	11733	35000	35000	20000	20000	20000
Total			11733	35000	35000	20000	20000	20000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	684194	2360000	1428000	2759000	2257000	1435000
Total			684194	2360000	1428000	2759000	2257000	1435000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	147009	66000	66000	140000	672000	60000
	506	Vehicles and Heavy Duty Machines	0	0	0	51000	55000	0
Total			147009	66000	66000	191000	727000	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing	6478	61000	61000	138000	58000	38000
Total			6478	61000	61000	138000	58000	38000
3122		Inventories						
	503	Materials and supplies	21532	38000	38000	99000	40000	29000
Total			21532	38000	38000	99000	40000	29000
3141		Lands						
	507	Lands	0	0	0	500000	0	0
Total			0	0	0	500000	0	0
Total of Chapter			8820223	10950000	9419000	13215000	12850000	10020000



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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	34315	40000	40000	40000	40000	40000
		Total of Item	34315	40000	40000	40000	40000	40000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	17207	20000	20000	20000	20000	20000
	008	Training expenses	39341	40000	40000	40000	40000	40000
	015	Operating systems and software	121481	145000	115000	145000	145000	145000
	017	Promotion, advertising and awareness	12505	0	0	0	0	0
	038	Living support	169941	215000	215000	280000	250000	250000
	071	Relief and emergency	118636	145000	145000	150000	150000	150000
	072	In kind and cash aids	24640	30000	30000	50000	50000	50000
	085	Activities and Dinners of Ramadan	4747	30000	10000	30000	30000	30000
	086	Corneas	0	10000	5000	10000	10000	10000
	999	n.e.c	35307	65000	55000	70000	70000	70000
		Total of Item	543805	700000	635000	795000	765000	765000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	11733	15000	15000	10000	10000	10000
	006	Computer Systems Studies	0	0	0	10000	10000	10000
		Total of Item	11733	15000	15000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	8735	20000	20000	25000	25000	25000
		Total of Item	8735	20000	20000	25000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	5545	25000	25000	20000	20000	20000
		Total of Item	5545	25000	25000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4743	5000	5000	10000	10000	10000
		Total of Item	4743	5000	5000	10000	10000	10000
		Total of Project / Treasury	608876	805000	740000	910000	880000	880000
Project		002 Ministry's e-archiving						
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						
	014	Archiving and Documentation	3367	10000	10000	10000	10000	10000
		Total of Item	3367	10000	10000	10000	10000	10000
		Total of Project / Treasury	3367	10000	10000	10000	10000	10000

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

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 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						
	011	Capacity building expenses	165276	170000	70000	0	0	0
	013	Services Contracts	11814	50000	50000	0	0	0
	015	Operating systems and software	300720	240000	40000	0	0	0
	035	Technical and administrative support	6200	20000	20000	0	0	0
		Total of Item	484010	480000	180000	0	0	0
Fund Source		103004 World Bank Loan						
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						
	011	Capacity building expenses	85527	115000	115000	100000	0	0
	013	Services Contracts	7876	30000	30000	0	0	0
	015	Operating systems and software	100000	160000	160000	80000	0	0
	035	Technical and administrative support	2987	15000	15000	0	0	0
		Total of Item	196390	320000	320000	180000	0	0
		Total of Project / Treasury	484010	480000	180000	0	0	0
		Total of Project / Loans	196390	320000	320000	180000	0	0
		Total of Project	680400	800000	500000	180000	0	0
Project		006 Supporting the projects of safety fund for the future of orphans						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	200000	200000	200000	200000	200000
		Total of Item	250000	200000	200000	200000	200000	200000
		Total of Project / Treasury	250000	200000	200000	200000	200000	200000
Project		007 Supporting the projects of Jordan River Foundation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	103	Jordan River Institution	200000	150000	150000	150000	150000	150000
		Total of Item	200000	150000	150000	150000	150000	150000
		Total of Project / Treasury	200000	150000	150000	150000	150000	150000
Total of Program			1742643	1965000	1600000	1450000	1240000	1240000

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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	130208	125000	125000	125000	125000	125000
	003	Travel allowance	14529	15000	15000	0	0	0
	004	Bonuses	44757	66500	66500	85000	85000	85000
	005	Overtime Allowance	14254	15000	15000	25000	25000	25000
		Total of Item	203748	221500	221500	235000	235000	235000
	502	Wages						
	001	Wages	44006	40500	40500	41000	41000	41000
		Total of Item	44006	40500	40500	41000	41000	41000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	18000	19000	19000	19000	19000	19000
		Total of Item	18000	19000	19000	19000	19000	19000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	40010	30000	30000	30000	30000	30000
		Total of Item	40010	30000	30000	30000	30000	30000
	512	Operating and maintenance Expenses						
	001	Rents	153904	154000	154000	158000	158000	158000
	002	Telephone, fax and mail	70803	75000	5000	40000	50000	50000
	003	Water	46252	50000	50000	50000	50000	50000
	004	Electricity	174821	140000	140000	200000	300000	200000
	005	Fuels	279838	350000	220000	269000	380000	380000
	013	Services Contracts	278953	460000	460000	510000	510000	510000
	038	Living support	402318	295000	295000	425000	480000	415000
	073	Beneficiaries' commissions	9506	10000	10000	10000	10000	10000
	074	Non-curricular activities	5067	10000	10000	15000	15000	15000
	077	Purchasing Societies services	121043	250000	250000	260000	380000	280000
	088	Integerated qualification ( academically, socially a	0	5000	1000	5000	5000	5000
	999	n.e.c	12147	10000	10000	10000	10000	10000
		Total of Item	1554652	1809000	1605000	1952000	2348000	2083000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	14564	10000	10000	10000	10000	10000
		Total of Item	14564	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	8041	10000	10000	10000	10000	10000
		Total of Item	8041	10000	10000	10000	10000	10000
		Total of Project / Treasury	1883021	2145000	1941000	2362000	2698000	2433000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4705 Handicapped Affairs								
Project		002 Establishing Al-Tafila Shelters for People in Special needs						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	560000	160000	360000	0	0
		Total of Item	0	560000	160000	360000	0	0
		Total of Project / Treasury	0	560000	160000	360000	0	0
Project		011 Establishing a handicapped center in Ein Al-Basha						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	200000	0	150000	150000	150000
		Total of Item	0	200000	0	150000	150000	150000
		Total of Project / Treasury	0	200000	0	150000	150000	150000
Project		012 Center for those with multi-disabilities/Beit Al-amal						
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	48540	0	0	0	0	0
	999	n.e.c	15082	0	0	0	0	0
		Total of Item	63622	0	0	0	0	0
		Total of Project / Treasury	63622	0	0	0	0	0
Project		018 Establishing Petra comprehensice center						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	17319	0	0	100000	0	0
		Total of Item	17319	0	0	100000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	17319	30000	30000	100000	0	0
Total of Program			1963962	2935000	2131000	2972000	2848000	2583000

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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	20483	20000	20000	27000	27000	27000
	003	Travel allowance	14544	0	0	0	0	0
	004	Bonuses	9811	50500	50500	50000	50000	50000
	005	Overtime Allowance	17942	15000	15000	20000	20000	20000
		Total of Item	62780	85500	85500	97000	97000	97000
	502	Wages						
	001	Wages	23264	20500	20500	21000	21000	21000
		Total of Item	23264	20500	20500	21000	21000	21000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5000	6000	6000	5000	5000	5000
		Total of Item	5000	6000	6000	5000	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	20390	5000	5000	5000	5000	5000
		Total of Item	20390	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	001	Rents	89301	90000	90000	90000	90000	90000
	002	Telephone, fax and mail	16385	15000	15000	15000	15000	15000
	003	Water	8637	15000	15000	15000	15000	15000
	004	Electricity	160000	60000	60000	100000	109000	119000
	005	Fuels	147153	150000	150000	185000	185000	185000
	013	Services Contracts	106554	100000	100000	120000	120000	120000
	038	Living support	128772	50000	50000	100000	100000	100000
	074	Non-curricular activities	4133	5000	5000	10000	10000	10000
	075	Juvenilles gratuities	3273	5000	5000	5000	5000	5000
	077	Purchasing Societies services	22931	80000	80000	100000	100000	100000
	087	Instructional support	18557	40000	40000	60000	60000	80000
	097	Merge and re-habilitate Juveniles	0	40000	40000	40000	40000	60000
	999	n.e.c	33963	30000	30000	30000	30000	30000
		Total of Item	739659	680000	680000	870000	879000	929000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	6247	10000	10000	10000	10000	10000
		Total of Item	6247	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	328	8000	8000	8000	8000	8000
		Total of Item	328	8000	8000	8000	8000	8000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4800	5000	5000	5000	5000	5000
		Total of Item	4800	5000	5000	5000	5000	5000
		Total of Project / Treasury	862468	820000	820000	1021000	1030000	1080000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4710 Social Defence								
Project		008 Creating social service offices in family protection divisons						
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						
	023	Electricity equipment	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		009 Establishing sentenced juveniles development and qualification house/Wasat						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2115	0	0	0	0	0
		Total of Item	2115	0	0	0	0	0
		Total of Project / Treasury	2115	0	0	0	0	0
Project		010 Completing the establishment of girls care house						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	6764	0	0	150000	0	0
		Total of Item	6764	0	0	150000	0	0
		Total of Project / Treasury	6764	0	0	150000	0	0
Project		011 Establish classification rooms in Maan rehabilitation educaation center						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	100000	0	90000	0	0
		Total of Item	0	100000	0	90000	0	0
		Total of Project / Treasury	0	100000	0	90000	0	0
Total of Program			871347	930000	830000	1261000	1030000	1080000

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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	9517	8500	8500	10000	10000	10000
	003	Travel allowance	5268	0	0	0	0	0
	005	Overtime Allowance	3736	2000	2000	2000	2000	2000
		Total of Item	18521	10500	10500	12000	12000	12000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2000	2000	2000	1000	1000	1000
		Total of Item	2000	2000	2000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	2903	5000	5000	5000	5000	5000
		Total of Item	2903	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	001	Rents	29524	30000	30000	30000	30000	30000
	002	Telephone, fax and mail	1000	8000	8000	8000	8000	8000
	003	Water	1635	10000	10000	10000	10000	10000
	004	Electricity	14989	15000	15000	25000	25000	25000
	005	Fuels	18642	20000	20000	20000	20000	20000
	038	Living support	64424	71000	71000	100000	100000	100000
	077	Purchasing Societies services	0	0	0	0	100000	0
	999	n.e.c	31533	50000	50000	55000	55000	55000
		Total of Item	161747	204000	204000	248000	348000	248000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	026	Productive Families Operating loans	148000	150000	150000	150000	150000	150000
	027	Credit Fund	140000	150000	150000	150000	150000	150000
		Total of Item	288000	300000	300000	300000	300000	300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	4855	5000	5000	5000	5000	5000
		Total of Item	4855	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	2000	2000	2000
		Total of Item	0	5000	5000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3948	3000	3000	2000	2000	2000
		Total of Item	3948	3000	3000	2000	2000	2000
		Total of Project / Treasury	481974	534500	534500	575000	675000	575000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
<b>Project</b>		002 Small grants Project						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	066	Charitable Societies	242500	200000	200000	200000	200000	200000
		<b>Total of Item</b>	242500	200000	200000	200000	200000	200000
		<b>Total of Project / Treasury</b>	242500	200000	200000	200000	200000	200000
<b>Project</b>		003 Register of the societies						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	099	Societies Support Fund	243118	0	0	0	0	0
		<b>Total of Item</b>	243118	0	0	0	0	0
		<b>Total of Project / Treasury</b>	243118	0	0	0	0	0
<b>Project</b>		004 Establishing the housings of poor families						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	461535	1500000	1268000	1500000	1500000	1285000
		<b>Total of Item</b>	461535	1500000	1268000	1500000	1500000	1285000
		<b>Total of Project / Treasury</b>	461535	1500000	1268000	1500000	1500000	1285000
<b>Project</b>		009 Maintain needy family housings ( Royal Makrumeh)						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	100000	100000	100000	100000	100000
		<b>Total of Item</b>	0	100000	100000	100000	100000	100000
		<b>Total of Project / Treasury</b>	0	100000	100000	100000	100000	100000
<b>Total of Program</b>			1429127	2334500	2102500	2375000	2475000	2160000



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

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	13876	14500	14500	16000	16000	16000
	004	Bonuses	24959	51000	51000	55000	55000	55000
	005	Overtime Allowance	9369	10000	10000	20000	20000	20000
		Total of Item	48204	75500	75500	91000	91000	91000
	502	Wages						
	001	Wages	11307	12000	12000	13000	13000	13000
		Total of Item	11307	12000	12000	13000	13000	13000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4000	4000	4000	3000	3000	3000
		Total of Item	4000	4000	4000	3000	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	35462	20000	20000	20000	20000	20000
		Total of Item	35462	20000	20000	20000	20000	20000
	512	Operating and maintenance Expenses						
	001	Rents	11033	15000	15000	15000	15000	15000
	002	Telephone, fax and mail	52681	30000	10000	25000	25000	25000
	003	Water	19280	20000	10000	20000	20000	20000
	004	Electricity	186122	90000	90000	110000	110000	110000
	005	Fuels	183089	190000	190000	240000	240000	240000
	013	Services Contracts	74072	80000	80000	100000	100000	100000
	038	Living support	125477	20000	20000	70000	70000	70000
	073	Beneficiaries' commissions	1155	5000	5000	5000	5000	5000
	074	Non-curricular activities	10169	5000	5000	10000	10000	10000
	076	Purchasing the services of childhood and protect	232767	200000	200000	220000	220000	220000
	077	Purchasing Societies services	324613	490000	490000	520000	620000	520000
	087	Instructional support	13766	40000	40000	50000	50000	50000
	088	Integerated qualification ( academically, socially a	0	5000	5000	5000	5000	5000
	089	Family support line	0	5000	5000	5000	5000	5000
	090	Children museum activities	30000	10000	10000	5000	5000	5000
	098	Parental Awareness	0	25000	25000	25000	25000	25000
	099	Alternative care for children	0	50000	50000	50000	50000	50000
	999	n.e.c	17205	20000	20000	20000	20000	20000
		Total of Item	1281429	1300000	1270000	1495000	1595000	1495000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	3687	6000	6000	10000	10000	10000
	030	Electricity Generators	107296	0	0	0	0	0
		Total of Item	110983	6000	6000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	3000	3000	3000
		Total of Item	0	5000	5000	3000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	3000	3000	2000	2000	2000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4720 Family and Childhood								
Project		001 Family and Protection Program Administration Project						
		<b>Total of Project / Treasury</b>	1491385	1425500	1395500	1637000	1737000	1637000
Project		002 Establishing Dar Al-Hanan Building						
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	20000	20000	0	0	0
		<b>Total of Item</b>	0	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	196461	0	0	0	0	0
		<b>Total of Item</b>	196461	0	0	0	0	0
		<b>Total of Project / Treasury</b>	196461	20000	20000	0	0	0
Project		012 Beneficiaries marriage whoc are about to marry from the accomodation foundations						
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						
	065	Different activities	0	20000	20000	20000	20000	20000
		<b>Total of Item</b>	0	20000	20000	20000	20000	20000
		<b>Total of Project / Treasury</b>	0	20000	20000	20000	20000	20000
Project		015 Establish a house for elderly people						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	015	Studies and consultations and Engineering Schemo	0	20000	20000	0	0	0
		<b>Total of Item</b>	0	20000	20000	0	0	0
		<b>Total of Project / Treasury</b>	0	20000	20000	0	0	0

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4720 Family and Childhood								
Project		016 Reform the social care sector.						
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	500000	345000	0
		Total of Item	0	0	0	500000	345000	0
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	0	0	350000	350000	0
		Total of Item	0	0	0	350000	350000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	349000	607000	0
		Total of Item	0	0	0	349000	607000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	002	Medical apparatus and Equipments	0	0	0	0	307000	0
	023	Electricity equipment	0	0	0	80000	85000	0
	036	Cameras	0	0	0	0	220000	0
		Total of Item	0	0	0	80000	612000	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	26000	0	0
	004	Buses	0	0	0	0	30000	0
	006	Mini Buses	0	0	0	25000	25000	0
		Total of Item	0	0	0	51000	55000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	0	0	100000	20000	0
		Total of Item	0	0	0	100000	20000	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	70000	11000	0
		Total of Item	0	0	0	70000	11000	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	2000000	2000000	0
		Total of Program	1687846	1485500	1455500	3657000	3757000	1657000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4725 Sociaties Records								
Project		001 Administration project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	099	Societies Support Fund	1123068	1300000	1300000	1500000	1500000	1300000
		Total of Item	1123068	1300000	1300000	1500000	1500000	1300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipment	1625	0	0	0	0	0
		Total of Item	1625	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	605	0	0	0	0	0
		Total of Item	605	0	0	0	0	0
		Total of Project / Treasury	1125298	1300000	1300000	1500000	1500000	1300000
		Total of Program	1125298	1300000	1300000	1500000	1500000	1300000
		Total of Chapter / Treasury	8623833	10630000	9099000	13035000	12850000	10020000
		Total of Chapter / Loans	196390	320000	320000	180000	0	0
		Total of Chapter	8820223	10950000	9419000	13215000	12850000	10020000