

Chapter : 1501 Ministry of Finance

- Creation:** The Ministry of Finance was established with the formation of the first Jordanian Ministry in the Emirate era on 11/4/1920 and the Ministry practices its tasks and responsibilities through the Ministry of Finance administration bylaw no. (56) for the year 1997 to achieve its objectives and duties, the following working departments were affiliated with the Minister of Finance (Customs Department, Income and Sales Tax Department, General Budget Department, Lands and Survey Department, General Supplies Department, Free Zones Corporation).
- Vision :** A regionally distinguished financial management that contributes to enhancing economic and financial stability in the Kingdom and realizing welfare of citizens.
- Mission:** Promoting public money management mechanisms and the level of provided services through updating financial legislations and applying the best international practices depending on distinguished knowledge and human resources.

Tasks of the Ministry / Department:

- _ Draw up the financial policy of the state and supervise its implementation, and follow up on the collection of the public revenues and make sure that they are supplied to the public treasury.
- _ Manage cash flows to ensure liquidity and direct government investment in line with the financial and cash policies
- _ Study and analyze the financial, monetary and economic positions and evaluate tax policies and procedures.
- _ Study issues related to the rights of the government filing claims against it before the competent courts.
- _ Manage civil and military pension affairs as well as compensations as per the provisions of applicable regulations and laws

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

- _ Develop the national economy to be prosper and open to regional and international markets.
- _ Improve the level and quality of services provided to citizens.
- _ Enhance the government administration to be financially stable, transparent and accountable on both central and local aspects.

Major Issues and Challenges which face the Ministry / Department:

- _ Lack of qualified human resources.
- _ The existence of laws and regulations governing the work of the Ministry (civil service regulation).
- _ Foreign economic factors.
- _ The existence of labor market for job opportunities attracting competencies.
- _ Continuous growth in the current expenditures of the general budget.

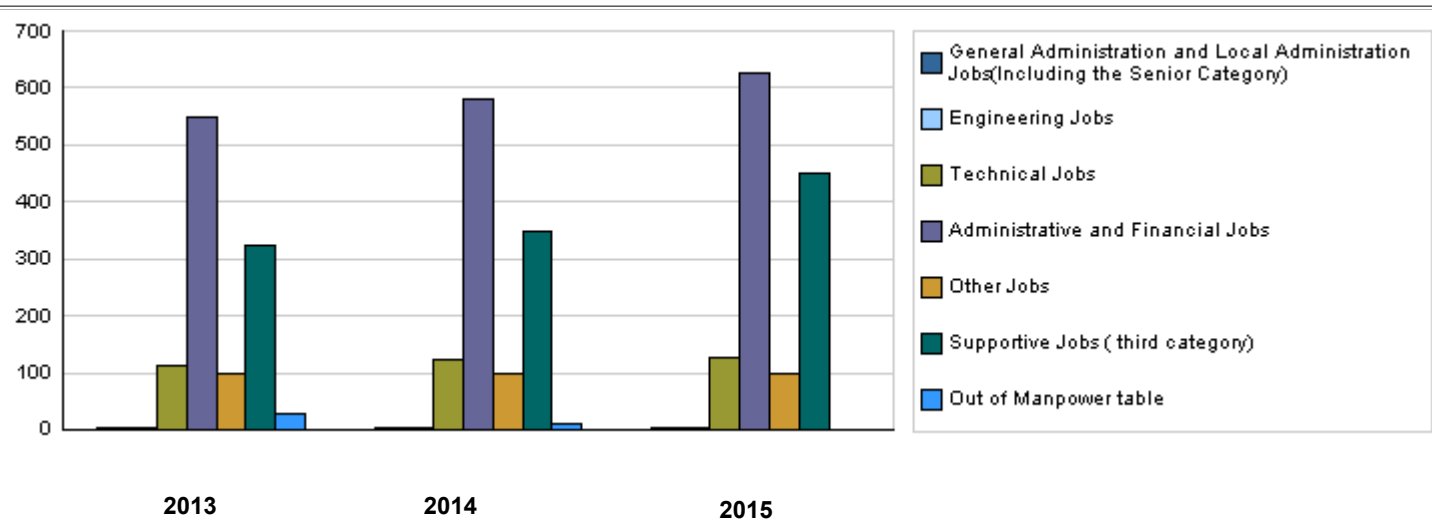
CHAPTER : 1501 Ministry of Finance

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		
					2013	2014		2014	2015	2016
1 - Drawing up the financial policy to enhance the financial and monetary stability in the Kingdom and contribute to improving the investment environment and motivating the economic growth.	1	Budget deficit after subsidies in percent of GDP	2007	%5.1	%5.5	%4.3	%3.5	%1.7	%1.4	%0.7
	2	Budget deficit before subsidies in percentage of GDP	2007	%7.9	%8.2	%8.7	%8.1	%5.8	%4.6	%3.5
	3	Percentage of public expenditure to GDP	2007	%37.8	%29.7	%31.3	%30.5	%28.4	%27.8	%26.7
	4	Percentage of capital expenditure to total expenditure	2007	%18.4	%14.4	%15.7	%14.2	%14.9	%15.1	%14.7
	5	Percentage of domestic revenues coverage of current expenditure	2007	%96.9	%84.5	%85.5	%85.7	%93.7	%98.3	%101.7
	6	Perenatage of net public debt of the GDP	2007	%67.6	%80.1	%81.6	%83.1	%82.4	%80.3	%77.7
2 - Promoting the mechanisms of drawing up the financial policy.	1	Percentage of deviation between the expected and actual of financial data	2010	%5.5	%9.3	%3	%9.8	%2.5	%2	%2
3 - Improving the efficiency of control and management of financial resources effectively.	1	Number of ministries and departments applying GFMIS	2012	8	30	57	37	52	52	52
	2	Number of accounts covered by single treasury account/account	2012	15	13	15	8	10	10	10
	3	Number of internal control units developed in the government ministries and departments/unit	2012	-	25	10	10	15	15	15
4 - Improving the disclosure and transparency principles.	1	Percentage of SDDS standard application	2010	%100	%100	%100	%100	%100	%100	%100
5 - Improving the services provided for citizens and beneficiary institutions from the Ministry's services.	1	Satisfaction percentage of service recipients.	2010	%82	%89	%87	%90	%90	%90	%90
6 - Promoting human and knowledge capacities for the employees of the Ministry of Finance.	1	Percentage of employees satisfaction	2010	%69	%75	%82	%82	%82	%82	%82

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	General administration jobs	4	0	4	4	0	4	4	0	4
Engineering Jobs	Engineering jobs	2	1	3	3	1	4	3	2	5
Technical Jobs	Technical jobs	81	30	111	82	41	123	85	42	127
Administrative and Financial Jobs	Administrative and financial jobs	408	141	549	420	160	580	447	179	626
Other Jobs	Other jobs	73	24	97	73	24	97	73	24	97
Supportive Jobs (third category)	Supportive services jobs	265	58	323	277	71	348	379	73	452
Total		833	254	1087	859	297	1156	991	320	1311
Out of Manpower table	Supportive administrative services	19	8	27	6	4	10	0	0	0
Grand Total		852	262	1114	865	301	1166	991	320	1311
Total Cost of Salaries		5787805	1728826	7516631	5202940	1828060	7031000	5812000	2043000	7855000



Key Information of the Ministry / Department	
No.	Description
1	The Ministry of Finance draws up, implements and controls the financial policy of the country.
2	The Ministry of Finance supervises the government public debt management.
3	The Ministry of Finance currently implements a number of projects related to the financial management reform in Jordan such as: the preparation of MTFF
4	Working with the related institutions to involve Jordan in the criteria of SDDS.
5	The Ministry of Finance issues (12) volumes of government financial bulletins annually, and issues (4) volumes of government public debt bulletin annually.

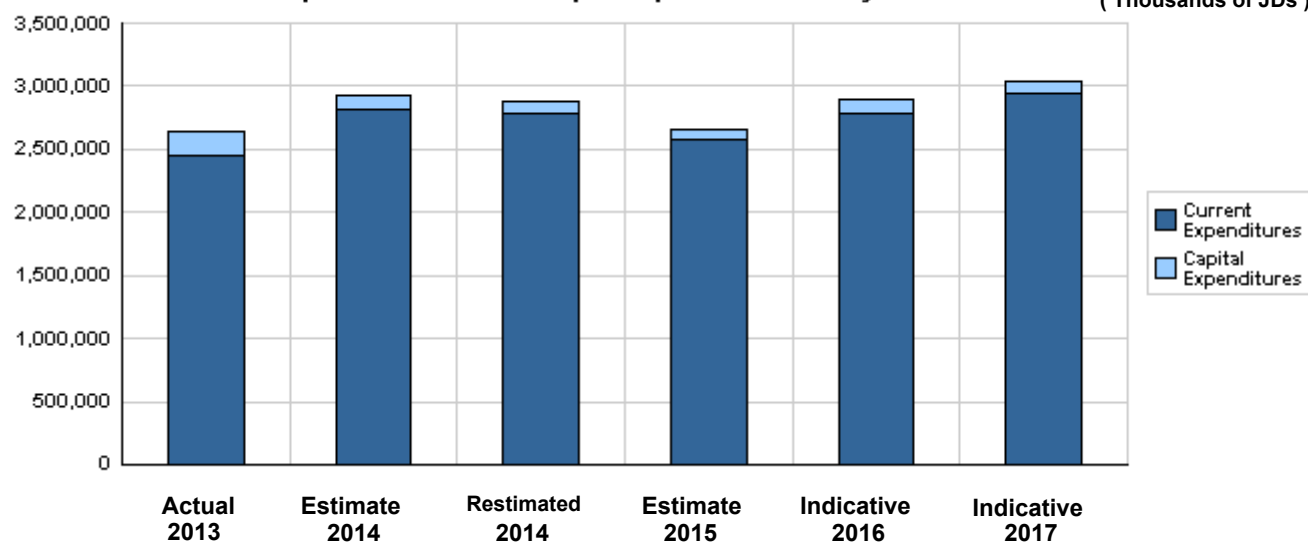
Overall Summary of Expenditures for Chapter 1501- Ministry of Finance
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Group	Current Expenditures						
2111	Salaries, Wages and allowances	6,832,219	6,979,000	6,361,000	7,107,000	7,347,000	7,521,000
2121	Social Security Contributions	684,412	675,000	670,000	748,000	773,000	793,000
2211	Use of Goods and Services	86,211,663	91,017,946	90,093,000	50,640,000	58,830,000	59,030,000
2411	External Interests	101,817,788	215,000,000	202,600,000	208,000,000	217,000,000	238,000,000
2421	Internal Interests	634,654,726	849,000,000	830,000,000	795,000,000	926,000,000	971,000,000
2511	Subsidies to public corporations	11,726,315	12,510,000	12,386,000	16,460,000	14,960,000	14,860,000
2531	Subsidies for supporting goods	260,234,814	225,000,000	225,000,000	202,000,000	227,000,000	247,000,000
2631	Subsidy to public gov. units	64,516,193	71,233,000	68,527,000	76,291,000	79,898,000	81,572,000
2711	Pension and Compensations	1,046,523,734	1,115,000,000	1,110,000,000	1,165,000,000	1,238,000,000	1,313,000,000
2721	Social Assistance Benefits	204,099,181	228,850,000	228,600,000	22,632,000	13,700,000	1,100,000
2821	Other current expenses	31,234,954	6,503,000	6,478,000	29,388,000	5,388,000	4,025,000
3113	Other Fixed Assets	0	10,000	10,000	10,000	10,000	10,000
Total current expenditures		2,448,535,999	2,821,777,946	2,780,725,000	2,573,276,000	2,788,906,000	2,937,911,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	10,277	30,000	30,000	35,000	35,000	35,000
2121	Social Security Contributions	13,745	253,000	103,000	105,000	105,000	105,000
2211	Use of Goods and Services	1,654,208	2,479,000	1,530,000	1,285,000	1,375,000	1,375,000
2632	Subsidy to other public gov. units/capital	28,831,272	39,440,000	37,967,000	42,786,000	47,245,000	45,745,000
2822	Other Capital expenditures	0	13,000	12,000	10,000	10,000	10,000
3111	Buildings and Constructions	97,009,640	58,485,054	51,785,000	29,750,000	32,370,000	29,050,000
3112	Machinery and Equipment	1,263,785	335,000	285,000	125,000	175,000	175,000
3113	Other Fixed Assets	567,581	0	0	0	0	0
3122	Inventories	45,583	0	0	0	0	0
3141	Lands	61,000,000	6,000,000	6,000,000	14,000,000	24,000,000	28,200,000
Total capital expenditures		190,396,091	107,035,054	97,712,000	88,096,000	105,315,000	104,695,000
Treasury		190,396,091	107,035,054	97,712,000	88,096,000	105,315,000	104,695,000
Total current and capital expenditures		2,638,932,090	2,928,813,000	2,878,437,000	2,661,372,000	2,894,221,000	3,042,606,000

Graph of the current and capital expenditures for the years 2013 - 2017

(Thousands of JDs)

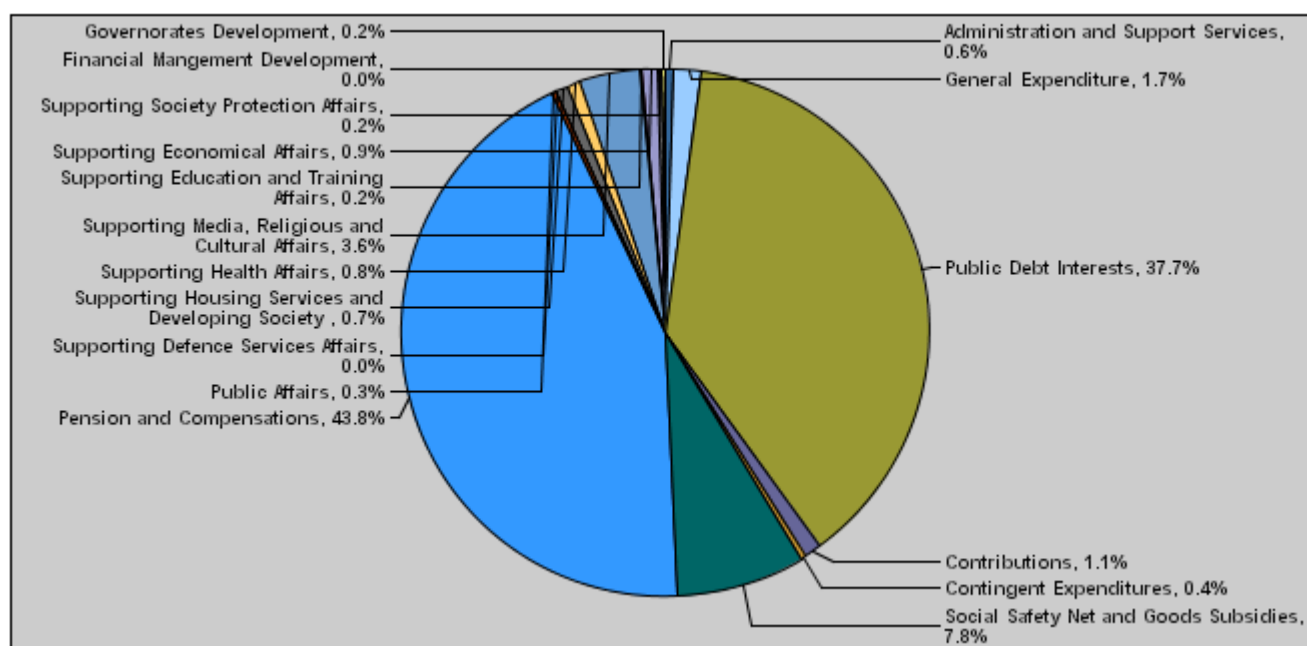


Budget of Chapter 1501 - Ministry of Finance
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2201	Administration and Support Services	14,080,000	1,760,000	15,840,000
2205	General Expenditure	35,790,000	8,400,000	44,190,000
2210	Public Debt Interests	1,003,000,000	0	1,003,000,000
2215	Contributions	28,023,000	0	28,023,000
2220	Contingent Expenditures	10,000,000	0	10,000,000
2225	Social Safety Net and Goods Subsidies	207,332,000	0	207,332,000
2230	Pension and Compensations	1,165,000,000	0	1,165,000,000
2235	Public Affairs	7,318,000	660,000	7,978,000
2240	Supporting Defence Services Affairs	0	680,000	680,000
2245	Supporting Housing Services and Developing Society	2,200,000	17,400,000	19,600,000
2250	Supporting Health Affairs	22,250,000	0	22,250,000
2255	Supporting Media, Religious and Cultural Affairs	73,889,000	23,135,000	97,024,000
2260	Supporting Education and Training Affairs	2,600,000	2,400,000	5,000,000
2265	Supporting Economical Affairs	665,000	24,241,000	24,906,000
2270	Supporting Society Protection Affairs	1,129,000	3,720,000	4,849,000
2275	Financial Mangement Development	0	700,000	700,000
2280	Governorates Development	0	5,000,000	5,000,000
Total		2,573,276,000	88,096,000	2,661,372,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
2201 Administration and Support Services	3462421	3368000	3661000	3807500	3910200
2230 Pension and Compensations	397679019	421800000	442700000	470440000	498940000
2250 Supporting Health Affairs	5498063	9550000	11125000	6250000	2500000
2255 Supporting Media, Religious and Cultural Affairs	9718185	10157000	11082700	11568400	11793300
2260 Supporting Education and Training Affairs	399998	520000	520000	520000	520000
2265 Supporting Economical Affairs	165608	185000	232800	243600	249500
2270 Supporting Society Protection Affairs	0	448000	564500	585500	600000
Total	416923294	446028000	469886000	493415000	518513000

Estimated Allocations For Child distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
2255 Supporting Media, Religious and Cultural Affairs	250000	250000	250000	250000	250000
Total	250000	250000	250000	250000	250000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2201	Administration and Support Services Program									
<u>Objective of the program :</u>										
To provide administrative and logistic administrative support and services to the the Ministry's headquarter and affiliated directorates in governorates and to cover salaries, wages and allowances as well as to use goods, services and procurement of fixed origins, delegates and training courses.										
<u>The strategic objective related to the program :</u>										
Enhance the human and knowledge capaicties of the Ministry of Finance staff.										
<u>Directorates associated with the program :</u>										
All the Ministry's directorates, especially: 1- Administration Directorate. 2- Computer and IT Directorate. 3- GFMIS Directorate. 4- General Accounts Directorate. 5- Economic Policies and Studies Directorate.										
<u>Services provided by the program :</u>										
- Provide necessary financial and administrative services for the conduct of works and activities required by the nature of work. - Upgrade the efficiency of employees and improve their skills and capacities. - Conduct necessary studies and statistics and issue circulations, communications and instructions which assist in facilitating and developing work. - Conduct administrative, financial and technical control processes. - Issue the closing statement.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2014 estimated with (1156) staff, including (859) males and (297) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2013	2014	2014	2015	2016	2017
1	Percentage of employees satisfaction.		2010	%69	%75	%82	%82	%82	%82	%82
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2013	2014	2014	2015	2016	2017			
Current Expenditures		13,317,003	13,804,000	12,956,000	14,080,000	14,645,000	15,039,000			
601	Administrative and Support Service	13,317,003	13,804,000	12,956,000	14,080,000	14,645,000	15,039,000			
Capital Expenditures		1,089,362	5,860,000	2,860,000	1,760,000	3,760,000	4,760,000			
001	Administration Project	739,362	1,000,000	800,000	700,000	700,000	700,000			
002	Finances mechanization/UNDP	90,000	60,000	60,000	60,000	60,000	60,000			
003	Complete the new building of the Ministry of Finance	260,000	4,800,000	2,000,000	1,000,000	3,000,000	4,000,000			
Program / Treasury		1,089,362	5,860,000	2,860,000	1,760,000	3,760,000	4,760,000			
Total Program		14,406,365	19,664,000	15,816,000	15,840,000	18,405,000	19,799,000			

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2205

General Expenditure Program

Objective of the program :

To disburse the expenditure issued as per decisions of the Cabinet and Prime Ministry letters from the general expenditures item or any other general expenditure related to government ministries and departments.

The strategic objective related to the program :

Promote the mechanisms for drawing up the financial policy.

Directorates associated with the program :

1- Internal control directorate.
2- Legal affairs and public funds directorate.
3- Public treasury directorate.

Services provided by the program :

1- Disbursement of travel allowance for the public personnel.
2- Disbursement of travel tickets for the public personnel.
3- Disbursement of stamps commission.
4- Disbursement of ceremony claims for the Ministry of Foreign Affairs.
5- Disbursement of medical treatments.
6- Disbursement air evacuation claims.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	2010	%8.08	%2.79	%1.82	%1.82	%1.39	%1.39	%1.32

Appropriations OF General Expenditure Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		68,236,467	51,267,946	50,543,000	35,790,000	38,680,000	38,680,000
601	Public Expenditure management	68,236,467	51,267,946	50,543,000	35,790,000	38,680,000	38,680,000
Capital Expenditures		12,259,670	8,885,054	8,885,000	8,400,000	4,200,000	3,900,000
001	The National Program for Governme	12,259,670	8,885,054	8,885,000	8,400,000	4,200,000	3,900,000
Program / Treasury		12,259,670	8,885,054	8,885,000	8,400,000	4,200,000	3,900,000
Total Program		80,496,137	60,153,000	59,428,000	44,190,000	42,880,000	42,580,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2210	Public Debt Interests Program
Objective of the program :	
To manage and serve the public debt and pay due interests on foreign and internal loans.	
The strategic objective related to the program :	
Draw up the financial policy in a manner that enhances the financial and monetary stability in the kingdom and contributes to improving the investment environment and promote the economic growth.	
Directorates associated with the program :	
1- Public debt.	
2- Treasury.	
3- Internal control.	
Services provided by the program :	
Pay due interests on foreign and internal loans.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of interests to the GDP.	2006	%3.1	%3.1	%4.1	%4.0	%3.6	%3.8	%3.8
Appropriations OF Public Debt Interests Program as Per Activities and Projects.									

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2215	Contributions Program
Objective of the program :	
To repay the Kingdom's contribution in Arab, regional and international organizations as per defined percentages.	
The strategic objective related to the program :	
Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
Directorates associated with the program :	
1- Treasury directorate.	
2- Internal control directorate.	
Services provided by the program :	
1- Repay the Kingdom's contributions toward Arab, regional and international organizations.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of contributions to current expenditure in the Ministry of Finance	2010	%0.16	%1.16	%0.18	%0.18	%1.09	%0.14	%0.09
Appropriations OF Contributions Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		28,486,652	5,113,000	5,113,000	28,023,000	4,023,000	2,660,000		
601	Contributions management	28,486,652	5,113,000	5,113,000	28,023,000	4,023,000	2,660,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		28,486,652	5,113,000	5,113,000	28,023,000	4,023,000	2,660,000		

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2220	Contingent Expenditures Program
Objective of the program :	
To disburse the approvals by a decision of the Cabinet from emergency expenditures item allocated to face any new and urgent matters.	
The strategic objective related to the program :	
Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
Directorates associated with the program :	
1- Internal control directorate.	
2- Treasury directorate.	
Services provided by the program :	
1- Disbursement of financial matters approved by the cabinet.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of emergency expenditure to current expenditure in the Ministry of Finance	2010	%0.79	%0.61	%1.26	%1.26	%0.39	%0.54	%0.51
Appropriations OF Contingent Expenditures Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016		2017	
Current Expenditures		14,923,126	35,000,000	35,000,000	10,000,000	15,000,000		15,000,000	
601	Contingent expenditure management	14,923,126	35,000,000	35,000,000	10,000,000	15,000,000		15,000,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		14,923,126	35,000,000	35,000,000	10,000,000	15,000,000		15,000,000	

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2225	Social Safety Net and Goods Subsidies Program
Objective of the program :	
To provide the required appropriations in order to enhance the social security in the Kingdom and improve the standard of living of citizens in general and employees and retired employees in the public sector in particular.	
The strategic objective related to the program :	
Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
Directorates associated with the program :	
1- Treasury.	
2- Internal control.	
Services provided by the program :	
1- Disburse the Makarem of His Majesty the King.	
2- Disbure fuel raising allowance.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of commodities subsidy to the gross domestic product	2013	%1.1	%1.1	%0.9	%0.9	%0.7	%0.8	%0.8
Appropriations OF Social Safety Net and Goods Subsidies Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		453,587,870	435,000,000	435,000,000	207,332,000	232,000,000	247,000,000		
601	Goods subsidy management	260,234,814	225,000,000	225,000,000	202,000,000	227,000,000	247,000,000		
602	Social assistances management	193,353,056	210,000,000	210,000,000	5,332,000	5,000,000	0		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		453,587,870	435,000,000	435,000,000	207,332,000	232,000,000	247,000,000		

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2230	Pension and Compensations Program
Objective of the program :	
To manage the financial affairs and disburse pensions salaried for retired employees and their heirs and provide non-centralized pension services through the financial directorates and centers in the governorates.	
The strategic objective related to the program :	
Improve the services provided for citizens and institutions benefiting from the Ministry's services.	
Directorates associated with the program :	
1- Pension and Compensations Directorate. 2- Legal Affairs and Public Money Directorate.	
Services provided by the program :	
1- Disburse pension salaries for retired persons and their heirs. 2- Collect amounts that were paid as increase for retired persons salaries.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of pension expenses and compensations to current expenditure in the Ministry of Finance.	2010	%47.91	%42.74	%39.51	%39.92	%45.27	%44.39	%44.69
Appropriations OF Pension and Compensations Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		1,046,523,734	1,115,000,000	1,110,000,000	1,165,000,000	1,238,000,000	1,313,000,000		
601	Pensions and Compensations mana	1,046,523,734	1,112,000,000	1,107,000,000	1,162,000,000	1,235,000,000	1,310,000,000		
602	The management of early pension re	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		1,046,523,734	1,115,000,000	1,110,000,000	1,165,000,000	1,238,000,000	1,313,000,000		

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2235Public Affairs Program

Objective of the program :

To provide financial support of public institutions and societies to be disbursed after distributing the allocated money by the cabinet.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and monetary stability and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

1- Internal control.
2- Public treasury.

Services provided by the program :

Provide financial support to government institutions and local community societies.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	2010	%0.28	%0.25	%0.26	%0.23	%0.28	%0.26	%0.25

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		6,081,458	7,395,000	6,275,000	7,318,000	7,367,000	7,397,000
601	Providing subsidies for public instit	6,081,458	7,395,000	6,275,000	7,318,000	7,367,000	7,397,000
Capital Expenditures		270,099	700,000	600,000	660,000	660,000	660,000
001	Support the projects of Independent	100,000	300,000	250,000	360,000	360,000	360,000
002	Support the projects of constitution	170,099	400,000	350,000	300,000	300,000	300,000
Program / Treasury		270,099	700,000	600,000	660,000	660,000	660,000
Total Program		6,351,557	8,095,000	6,875,000	7,978,000	8,027,000	8,057,000

2240Supporting Defence Services Affairs Program

Appropriations OF Supporting Defence Services Affairs Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,000,000	1,000,000	1,000,000	680,000	0	0
002	Support the higher council of civil d	1,000,000	1,000,000	1,000,000	680,000	0	0
Program / Treasury		1,000,000	1,000,000	1,000,000	680,000	0	0
Total Program		1,000,000	1,000,000	1,000,000	680,000	0	0

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2245

Supporting Housing Services and Developing Society Program

Objective of the program :

To provide financial support for public and government institutions and units which supervise housing affairs and society development.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

1- Internal control.
2- Public treasury.

Services provided by the program :

1- provide financial support for public and government units and institutions.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of housing services and society promotion affairs expenditures to current expenditure in the Ministry of Finance.	2010	%0.30	%0.11	%0.09	%0.09	%0.09	%0.08	%0.07

Appropriations OF Supporting Housing Services and Developing Society Program as Per Activities and Projects in JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		2,649,996	2,650,000	2,400,000	2,200,000	2,100,000	2,000,000
601	Providing subsidies for housing and	2,649,996	2,650,000	2,400,000	2,200,000	2,100,000	2,000,000
Capital Expenditures		61,900,000	7,600,000	7,600,000	17,400,000	34,400,000	38,600,000
001	Acquisitions	50,000,000	0	0	10,000,000	20,000,000	25,000,000
002	Completing King Abdullah II garden	500,000	1,000,000	1,000,000	1,000,000	0	0
006	Supporting the projects of Petra Dev	0	0	0	2,000,000	10,000,000	10,000,000
007	Supporting and developing the roya	400,000	600,000	600,000	400,000	400,000	400,000
008	King Abdullah II gardens/AI-Quesme	11,000,000	6,000,000	6,000,000	4,000,000	4,000,000	3,200,000
Program / Treasury		61,900,000	7,600,000	7,600,000	17,400,000	34,400,000	38,600,000
Total Program		64,549,996	10,250,000	10,000,000	19,600,000	36,500,000	40,600,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2250	Supporting Health Affairs Program
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Objective of the program :

To provide an annual financial support for government entities and institutions and repay the medical treatments of King Hussein Cancer Center.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

- Public Treasury Directorate.

Services provided by the program :

1- Provide financial support to government health institutions.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of healthy services expenditures to current expenditure in the Ministry of Finance.	2010	%0.13	%0.45	%0.68	%0.69	%0.86	%0.45	%0.17

Appropriations OF Supporting Health Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		10,996,125	19,100,000	19,100,000	22,250,000	12,500,000	5,000,000
601	Providing subsidies for health instit	10,996,125	19,100,000	19,100,000	22,250,000	12,500,000	5,000,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		10,996,125	19,100,000	19,100,000	22,250,000	12,500,000	5,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2255

Supporting Media, Religious and Cultural Affairs Program

Objective of the program :

To provide an annual financial support for government institutions, ministries and departments supervising cultural, religious and media affairs.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

1- Internal control.
2- Public treasury.

Services provided by the program :

1- Provide financial support for government and public of religious, cultural and media nature.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of cultural, religious and media affairs expenditure to current expenditure in the Ministry of Finance.	2010	%3.55	%2.65	%2.45	%2.44	%2.87	%2.77	%2.68

Appropriations OF Supporting Media, Religious and Cultural Affairs Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		64,787,897	69,248,000	67,713,000	73,889,000	77,124,000	78,622,000
601	Providing subsidies for cultural and	11,022,912	12,162,000	12,044,000	14,202,000	14,940,000	15,166,000
602	Provide the support for the Ministry	53,764,985	57,086,000	55,669,000	59,687,000	62,184,000	63,456,000
Capital Expenditures		18,761,173	20,890,000	20,657,000	23,135,000	22,375,000	20,875,000
002	Supporting the projects of the Highe	7,004,128	7,785,000	7,762,000	9,065,000	9,055,000	7,555,000
003	Supporting the projects of Ministry	887,000	830,000	680,000	1,860,000	1,360,000	1,360,000
004	Supporting the projects of General	18,713	50,000	40,000	50,000	50,000	50,000
007	Supporting the projects of Jordan O	9,533,334	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
009	Supporting the meusem of children.	250,000	250,000	250,000	250,000	250,000	250,000
010	Support the projects of the National	67,998	575,000	525,000	340,000	90,000	90,000
011	Support Jordan Football Associatio	1,000,000	1,000,000	1,000,000	1,170,000	1,170,000	1,170,000
Program / Treasury		18,761,173	20,890,000	20,657,000	23,135,000	22,375,000	20,875,000
Total Program		83,549,070	90,138,000	88,370,000	97,024,000	99,499,000	99,497,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2260	Supporting Education and Training Affairs Program
Objective of the program :	
To allocate annual amount for supporting technology, education, and training affairs.	
The strategic objective related to the program :	
Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
Directorates associated with the program :	
1- Internal control directorate.	
2- General treasury directorate.	
Services provided by the program :	
Providing annual financial support for institutions concerned with education and technology.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of training and education affairs expenditure to total expenditure in the Ministry of Finance.	2010	%0.09	%0.08	%0.09	%0.09	%0.10	%0.09	%0.09
Appropriations OF Supporting Education and Training Affairs Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative		2016	2017
Current Expenditures		1,999,992	2,600,000	2,600,000	2,600,000	2,600,000		2,600,000	
601	Providing subsidies for scientific in	1,999,992	2,600,000	2,600,000	2,600,000	2,600,000		2,600,000	
Capital Expenditures		2,430,236	2,400,000	2,400,000	2,400,000	400,000		400,000	
001	Germany-Jordanian University	1,530,236	2,000,000	2,000,000	2,000,000	0		0	
002	Supporting the projects for the High	900,000	400,000	400,000	400,000	400,000		400,000	
Program / Treasury		2,430,236	2,400,000	2,400,000	2,400,000	400,000		400,000	
Total Program		4,430,228	5,000,000	5,000,000	5,000,000	3,000,000		3,000,000	

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2265	Supporting Economical Affairs Program								
<u>Objective of the program :</u>									
To provide financial support to government entities such as the Development and Free Zones Commission and manage the appropriations of economic-nature projects.									
<u>The strategic objective related to the program :</u>									
Draw up the financial policy to enhance the financial and monetary stability in the Kingdom, contribute to improving the investment environment and promote the economic growth.									
<u>Directorates associated with the program :</u>									
1- Public Treasury Directorate. 2- Internal Control Directorate.									
<u>Services provided by the program :</u>									
1- Provide subsidy to government entities. 2- Manage the appropriations of economic projects.									
<u>Staff working in the program :</u>									
The program is implemented through the Ministry's staff.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of economical affairs expenditure to current expenditure in the Ministry of Finance.	2010	%0.18	%0.02	%0.02	%0.02	%0.03	%0.02	%0.02
Appropriations OF Supporting Economical Affairs Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017			
Current Expenditures		473,165	664,000	529,000	665,000	696,000	713,000		
601	Providing supports and subsidies for	473,165	664,000	529,000	665,000	696,000	713,000		
Capital Expenditures		24,377,369	53,300,000	48,790,000	24,241,000	20,460,000	16,440,000		
002	Other Projects Approved by the Cab	130,090	6,000,000	4,000,000	1,000,000	1,000,000	1,000,000		
004	Infrastructure for Irbid and Mafrqa	756,189	6,000,000	6,000,000	4,000,000	1,020,000	0		
005	Infrastructure for ma'an developmer	2,952,406	3,100,000	3,100,000	3,240,000	0	0		
006	Infrastructure for the development of	1,000,000	1,000,000	850,000	0	0	0		
007	Infrastructure for the city of King Ab	2,500,000	0	0	0	0	0		
011	Developmental programs and institu	12,026,049	11,000,000	10,000,000	8,000,000	10,000,000	10,000,000		
013	Incentive projects(Popular Souq and	0	100,000	100,000	250,000	0	0		
014	Smart Buildings in Irbid's Economic	0	1,000,000	500,000	1,530,000	2,000,000	0		
016	Developing Salt city down town incl	0	4,000,000	4,000,000	1,000,000	1,000,000	0		
017	Reorganizing and developing Zarqa	0	500,000	250,000	150,000	150,000	150,000		
019	Supporting the projects of Developm	0	450,000	0	0	0	0		
020	Supporting the projects of the Econ	0	200,000	190,000	190,000	190,000	190,000		
021	Ensuring the social security of farm	12,635	250,000	100,000	100,000	100,000	100,000		
024	Supporting the Agriculture Credit C	5,000,000	10,000,000	10,000,000	4,781,000	0	0		
027	Support the projects of National Foc	0	2,100,000	2,100,000	0	0	0		
028	Settle the liabilities of Water Author	0	5,000,000	5,000,000	0	5,000,000	5,000,000		
029	Support the projects of energy rese	0	2,600,000	2,600,000	0	0	0		
Program / Treasury		24,377,369	53,300,000	48,790,000	24,241,000	20,460,000	16,440,000		
Total Program		24,850,534	53,964,000	49,319,000	24,906,000	21,156,000	17,153,000		

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2270	Supporting Society Protection Affairs Program								
<u>Objective of the program :</u>									
To provide support for establishing a number of housing projects in different areas of the Kingdom and provide financial support for government units concerned with the affairs of social protection of society.									
<u>The strategic objective related to the program :</u>									
Improve the services provided for citizens and institutions benefiting from the Ministry's services.									
<u>Directorates associated with the program :</u>									
1- General treasury directorate.									
2- Internal control directorate.									
<u>Services provided by the program :</u>									
Providing the financial support to government entities.									
<u>Staff working in the program :</u>									
The program is implemented through the Ministry's staff.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of society protection affairs expenses to current expenses in the Ministry of Finance.	-	-	-	%0.03	%0.03	%0.04	%0.04	%0.04
Appropriations OF Supporting Society Protection Affairs Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		0	936,000	896,000	1,129,000	1,171,000	1,200,000		
601	Providing subsidy for social protect	0	936,000	896,000	1,129,000	1,171,000	1,200,000		
Capital Expenditures		7,464,743	4,600,000	3,920,000	3,720,000	3,220,000	3,220,000		
003	Establishing the housing city in Ma'	1,000,000	1,000,000	1,000,000	500,000	0	0		
005	Higher Board for Handicapped Pers	3,500,000	3,600,000	2,920,000	3,220,000	3,220,000	3,220,000		
006	Reform social care sector.	2,964,743	0	0	0	0	0		
Program / Treasury		7,464,743	4,600,000	3,920,000	3,720,000	3,220,000	3,220,000		
Total Program		7,464,743	5,536,000	4,816,000	4,849,000	4,391,000	4,420,000		

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2275	Financial Mangement Development Program
<u>Objective of the program :</u> To build an integrated and computerized government administrative and financial system to link all government ministries and departments and the financial centers with the Ministry of Finance. <u>The strategic objective related to the program :</u> Improve the efficiency of control and manage the financial resources effectively. <u>Directorates associated with the program :</u> GFMIS Directorate. <u>Services provided by the program :</u> Financial services of the state. <u>Staff working in the program :</u> The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of Ministries and Departments implementing GFMIS.	2012	8	30	57	37	52	52	52
2	Number of trainers in government accountant project.	2010	180	180	120	120	120	120	120
Appropriations OF Financial Mangement Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative			
						2016		2017	
Current Expenditures		0	0	0	0	0		0	
Capital Expenditures		598,439	1,800,000	1,000,000	700,000	840,000		840,000	
001	GFMIS	598,439	1,800,000	1,000,000	700,000	840,000		840,000	
Program / Treasury		598,439	1,800,000	1,000,000	700,000	840,000		840,000	
Total Program		598,439	1,800,000	1,000,000	700,000	840,000		840,000	

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2280	Governorates Development Program
Objective of the program :	
Contribute to promoting investment and local economy of governorates and re-balance the less growth areas and prepare the environment which is promoting and finding labor opportunities to improve the standard living of citizens.	
The strategic objective related to the program :	
Draw up the financial policy in a manner that enhances the financial and monetary stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
Directorates associated with the program :	
- Treasury. - Internal control.	
Services provided by the program :	
Follow up the capital projects in the governorates and disburse the financial liabilities	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2013	2014	2014	2015	2016	2017
1	Percentage of program appropriations to total capital expenditure of the Ministry of Finance		2010	0	%31.64	0	0	%5.68	%14.24	%14.33
Appropriations OF Governorates Development Program as Per Activities and Projects. (In JDs)										
Activities and Projects			Actual	Estimate	Re_Estimate	Estimate	Indicative			
			2013	2014	2014	2015	2016	2017		
Current Expenditures			0	0	0	0	0	0		
Capital Expenditures			60,245,000	0	0	5,000,000	15,000,000	15,000,000		
001	Governorates Development Fund (H		15,000,000	0	0	5,000,000	15,000,000	15,000,000		
002	Infrastructure projects for governor		45,245,000	0	0	0	0	0		
Program / Treasury			60,245,000	0	0	5,000,000	15,000,000	15,000,000		
Total Program			60,245,000	0	0	5,000,000	15,000,000	15,000,000		

Capital Expenditures Distributed According to Goveronate

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(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	120333634	73981130	65608076	56380000	64299000	68199000
21	Irbid Governorate	5514540	5543903	5043903	5607500	4367500	1757500
22	Mafraq Governorate	5398722	3567038	3567038	2812500	1872500	1332500
23	Jarash Governorate	4579215	62518	62518	472000	1272000	1262000
24	Ajloun Governorate	4727344	200612	150612	781500	1501500	1491500
31	Amman Governorate	13624284	8133047	8133047	8195000	10310000	10210000
32	Balqa' Governorate	5668594	5161172	5011172	1582500	2382500	1352500
33	Zarqa Governorate	7349790	861679	611679	972500	1772500	1702500
34	Ma'daba Governorate	4666176	2143242	2143242	2661500	1401500	1391500
41	Karak Governorate	4685671	180343	180343	611500	1411500	1371500
42	Ma'an Governorate	8599873	4237879	4237879	6301500	11361500	11331500
43	Tafilah Governorate	4895841	2309024	2309024	916500	1761500	1751500
44	Aqaba Governorate	352407	653467	653467	801500	1601500	1541500
Total		190396091	107035054	97712000	88096000	105315000	104695000

Vision : A regionally distinguished financial management that contributes to enhancing economic and financial stability in the Kingdom and realizing welfare of citizens.

Mission : Promoting public money management mechanisms and the level of provided services through updating financial legislations and applying the best international practices depending on distinguished knowledge and human resources.

Legal Framework : Ministry of Finance Organization and Administration Regulation No. (56) 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						
			1 - Drawing up the financial policy to enhance the financial and monetary stability in the Kingdom and contribute to improving the investment environment and motivating the economic growth.	1	Budget deficit after subsidies in percent of GDP	2007	%5.1	%5.5	%4.3	%3.5
2	Budget deficit before subsidies in percentage of GDP	2007		%7.9	%8.2	%8.7	%8.1	%5.8	%4.6	%3.5
3	Percentage of public expenditure to GDP	2007		%37.8	%29.7	%31.3	%30.5	%28.4	%27.8	%26.7
4	Percentage of capital expenditure to total expenditure	2007		%18.4	%14.4	%15.7	%14.2	%14.9	%15.1	%14.7
5	Percentage of domestic revenues coverage of current expenditure	2007		%96.9	%84.5	%85.5	%85.7	%93.7	%98.3	%101.7
6	Perenatage of net public debt of the GDP	2007		%67.6	%80.1	%81.6	%83.1	%82.4	%80.3	%77.7
2 - Promoting the mechanisms of drawing up the financial policy.	1	Percentage of deviation between the expected and actual of financial data	2010	%5.5	%9.3	%3	%9.8	%2.5	%2	%2
3 - Improving the efficiency of control and management of financial resources effectively.	1	Number of ministries and departments applying GFMIS	2012	8	30	57	37	52	52	52
	2	Number of accounts covered by single treasury account/account	2012	15	13	15	8	10	10	10
	3	Number of internal control units developed in the government ministries and departments/unit	2012	-	25	10	10	15	15	15
4 - Improving the disclosure and transparency principles.	1	Percentage of SDDS standard application	2010	%100	%100	%100	%100	%100	%100	%100
5 - Improving the services provided for citizens and beneficiary institutions from the Ministry's services.	1	Satisfaction percentage of service recipients.	2010	%82	%89	%87	%90	%90	%90	%90
6 - Promoting human and knowledge capacities for the employees of the Ministry of Finance.	1	Percentage of employees satisfaction	2010	%69	%75	%82	%82	%82	%82	%82

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	2210	Public Debt Interests	1	Percentage of interests to the GDP.	2006	%3.1	%3.1	%4.1	%4.0	%3.6	%3.8	%3.8
	2215	Contributions	1	Percentage of contributions to current expenditure in the Ministry of Finance	2010	%0.16	%1.16	%0.18	%0.18	%1.09	%0.14	%0.09
	2220	Contingent Expenditures	1	Percentage of emergency expenditure to current expenditure in the Ministry of Finance	2010	%0.79	%0.61	%1.26	%1.26	%0.39	%0.54	%0.51
	2225	Social Safety Net and Goods Subsidies	1	Percentage of commodities subsidy to the gross domestic product	2013	%1.1	%1.1	%0.9	%0.9	%0.7	%0.8	%0.8
	2235	Public Affairs	1	Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	2010	%0.28	%0.25	%0.26	%0.23	%0.28	%0.26	%0.25
	2245	Supporting Housing Services and Developing Society	1	Percentage of housing services and society promotion affairs expenditures to current expenditure in the Ministry of Finance.	2010	%0.30	%0.11	%0.09	%0.09	%0.09	%0.08	%0.07
	2250	Supporting Health Affairs	1	Percentage of healthy services expenditures to current expenditure in the Ministry of Finance.	2010	%0.13	%0.45	%0.68	%0.69	%0.86	%0.45	%0.17
	2255	Supporting Media, Religious and Cultural Affairs	1	Percentage of cultural, religious and media affairs expenditure to current expenditure in the Ministry of Finance.	2010	%3.55	%2.65	%2.45	%2.44	%2.87	%2.77	%2.68
	2260	Supporting Education and Training Affairs	1	Percentage of training and education affairs expenditure to total expenditure in the Ministry of Finance.	2010	%0.09	%0.08	%0.09	%0.09	%0.10	%0.09	%0.09
	2265	Supporting Economical Affairs	1	Percentage of economical affairs expenditure to current expenditure in the Ministry of Finance.	2010	%0.18	%0.02	%0.02	%0.02	%0.03	%0.02	%0.02
	2280	Governorates Development	1	Percentage of program appropriations to total capital expenditure of the Ministry of Finance	2010	0	%31.64	0	0	%5.68	%14.24	%14.33
	2	2205	General Expenditure	1	Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	2010	%8.08	%2.79	%1.82	%1.82	%1.39	%1.39
3	2275	Financial Mangement Development	1	Number of Ministries and Departments implementing GFMIS.	2012	8	30	57	37	52	52	52
			2	Number of trainers in government accountant project.	2010	180	180	120	120	120	120	120
5	2230	Pension and Compensations	1	Percentage of pension expenses and compensations to current expenditure in the Ministry of Finance.	2010	%47.91	%42.74	%39.51	%39.92	%45.27	%44.39	%44.69
	2270	Supporting Society Protection Affairs	1	Percentage of society protection affairs expenses to current expenses in the Ministry of Finance.	-	-	-	%0.03	%0.03	%0.04	%0.04	%0.04
6	2201	Administration and Support Services	1	Percentage of employees satisfaction.	2010	%69	%75	%82	%82	%82	%82	%82

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	2210	Public Debt Interests	Current	736472514	1064000000	1032600000	1003000000	1143000000	1209000000
			Capital	0	0	0	0	0	0
			Total	736472514	1064000000	1032600000	1003000000	1143000000	1209000000
	2215	Contributions	Current	28486652	5113000	5113000	28023000	4023000	2660000
			Capital	0	0	0	0	0	0
			Total	28486652	5113000	5113000	28023000	4023000	2660000
	2220	Contingent Expenditures	Current	14923126	35000000	35000000	10000000	15000000	15000000
			Capital	0	0	0	0	0	0
			Total	14923126	35000000	35000000	10000000	15000000	15000000
	2225	Social Safety Net and Goods Subsidies	Current	453587870	435000000	435000000	207332000	232000000	247000000
			Capital	0	0	0	0	0	0
			Total	453587870	435000000	435000000	207332000	232000000	247000000
	2235	Public Affairs	Current	6081458	7395000	6275000	7318000	7367000	7397000
			Capital	270099	700000	600000	660000	660000	660000
			Total	6351557	8095000	6875000	7978000	8027000	8057000
	2240	Supporting Defence Services Affairs	Current	0	0	0	0	0	0
			Capital	1000000	1000000	1000000	680000	0	0
			Total	1000000	1000000	1000000	680000	0	0
	2245	Supporting Housing Services and Developing Society	Current	2649996	2650000	2400000	2200000	2100000	2000000
			Capital	61900000	7600000	7600000	17400000	34400000	38600000
			Total	64549996	10250000	10000000	19600000	36500000	40600000
	2250	Supporting Health Affairs	Current	10996125	19100000	19100000	22250000	12500000	5000000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	10996125	19100000	19100000	22250000	12500000	5000000
	2255	Supporting Media, Religious and Cultural Affairs	Current	64787897	69248000	67713000	73889000	77124000	78622000
			Capital	18761173	20890000	20657000	23135000	22375000	20875000
			Total	83549070	90138000	88370000	97024000	99499000	99497000
	2260	Supporting Education and Training Affairs	Current	1999992	2600000	2600000	2600000	2600000	2600000
			Capital	2430236	2400000	2400000	2400000	400000	400000
			Total	4430228	5000000	5000000	5000000	3000000	3000000
	2265	Supporting Economical Affairs	Current	473165	664000	529000	665000	696000	713000
			Capital	24377369	53300000	48790000	24241000	20460000	16440000
			Total	24850534	53964000	49319000	24906000	21156000	17153000
	2280	Governorates Development	Current	0	0	0	0	0	0
			Capital	60245000	0	0	5000000	15000000	15000000
			Total	60245000	0	0	5000000	15000000	15000000
2	2205	General Expenditure	Current	68236467	51267946	50543000	35790000	38680000	38680000
			Capital	12259670	8885054	8885000	8400000	4200000	3900000
			Total	80496137	60153000	59428000	44190000	42880000	42580000
3	2275	Financial Mangement Development	Current	0	0	0	0	0	0
			Capital	598439	1800000	1000000	700000	840000	840000
			Total	598439	1800000	1000000	700000	840000	840000
5	2230	Pension and Compensations	Current	1046523734	1115000000	1110000000	1165000000	1238000000	1313000000
			Capital	0	0	0	0	0	0
			Total	1046523734	1115000000	1110000000	1165000000	1238000000	1313000000
	2270	Supporting Society Protection Affairs	Current	0	936000	896000	1129000	1171000	1200000
			Capital	7464743	4600000	3920000	3720000	3220000	3220000
Total			7464743	5536000	4816000	4849000	4391000	4420000	
6	2201	Administration and Support Services	Current	13317003	13804000	12956000	14080000	14645000	15039000
			Capital	1089362	5860000	2860000	1760000	3760000	4760000
			Total	14406365	19664000	15816000	15840000	18405000	19799000

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
			Total of Current	2448535999	2821777946	2780725000	2573276000	2788906000
			Total of Capital	190396091	107035054	97712000	88096000	105315000
			Total of Chapter	2638932090	2928813000	2878437000	2661372000	2894221000

Current Activities Appropriations According to Program								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
2210	601	Public Debt Interests Management		736472514	1064000000	1032600000	1003000000	1143000000
		Total of Program		736472514	1064000000	1032600000	1003000000	1143000000
2215	601	Contributions management		28486652	5113000	5113000	28023000	4023000
		Total of Program		28486652	5113000	5113000	28023000	4023000
2220	601	Contingent expenditure management		14923126	35000000	35000000	10000000	15000000
		Total of Program		14923126	35000000	35000000	10000000	15000000
2225	601	Goods subsidy management		260234814	225000000	225000000	202000000	227000000
	602	Social assistances management		193353056	210000000	210000000	5332000	5000000
		Total of Program		453587870	435000000	435000000	207332000	232000000
2235	601	Providing subsidies for public institutions		6081458	7395000	6275000	7318000	7367000
		Total of Program		6081458	7395000	6275000	7318000	7367000
2245	601	Providing subsidies for housing and society entertainment services institutions		2649996	2650000	2400000	2200000	2100000
		Total of Program		2649996	2650000	2400000	2200000	2100000
2250	601	Providing subsidies for health institutions		10996125	19100000	19100000	22250000	12500000
		Total of Program		10996125	19100000	19100000	22250000	12500000
2255	601	Providing subsidies for cultural and media institutions		11022912	12162000	12044000	14202000	14940000
	602	Provide the support for the Ministry of Awaqaf and Islamic Holy Places and Affairs and other		53764985	57086000	55669000	59687000	62184000
		Total of Program		64787897	69248000	67713000	73889000	77124000
2260	601	Providing subsidies for scientific institutions		1999992	2600000	2600000	2600000	2600000
		Total of Program		1999992	2600000	2600000	2600000	2600000
2265	601	Providing supports and subsidies for economic affairs institutions		473165	664000	529000	665000	696000
		Total of Program		473165	664000	529000	665000	696000
2205	601	Public Expenditure management		68236467	51267946	50543000	35790000	38680000
		Total of Program		68236467	51267946	50543000	35790000	38680000
2230	601	Pensions and Compensations management		1046523734	1112000000	1107000000	1162000000	1235000000
	602	The management of early pension reserve fund of retired servicemen subject to social security		0	3000000	3000000	3000000	3000000
		Total of Program		1046523734	1115000000	1110000000	1165000000	1238000000
2270	601	Providing subsidy for social protection units		0	936000	896000	1129000	1171000
		Total of Program		0	936000	896000	1129000	1171000
2201	601	Administrative and Support Services		13317003	13804000	12956000	14080000	14645000
		Total of Program		13317003	13804000	12956000	14080000	14645000
		Total		2448535999	2821777946	2780725000	2573276000	2788906000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2013	2014	2014	2015	2016
2235	001	Support the projects of Independent Electoral Commission	100000	300000	250000	360000	360000
	002	Support the projects of constitutional court	170099	400000	350000	300000	300000
		Total of Program	270099	700000	600000	660000	660000
2240	002	Support the higher council of civil defense	1000000	1000000	1000000	680000	0
		Total of Program	1000000	1000000	1000000	680000	0
2245	001	Acquisitions	50000000	0	0	10000000	20000000
	002	Completing King Abdullah II gardens in Irbid	500000	1000000	1000000	1000000	0
	006	Supporting the projects of Petra Developmental & Tourism Region Authority	0	0	0	2000000	10000000
	007	Supporting and developing the royal botanical garden	400000	600000	600000	400000	400000
	008	King Abdullah II gardens/AI-Quesmeh	11000000	6000000	6000000	4000000	4000000
		Total of Program	61900000	7600000	7600000	17400000	34400000
2255	002	Supporting the projects of the Higher Council for Youth	7004128	7785000	7762000	9065000	9055000
	003	Supporting the projects of Ministry of Awqaf and Islamic Affairs	887000	830000	680000	1860000	1360000
	004	Supporting the projects of General Iftaa' Department	18713	50000	40000	50000	50000
	007	Supporting the projects of Jordan Olympic Committee	9533334	10400000	10400000	10400000	10400000
	009	Supporting the meusem of children.	250000	250000	250000	250000	250000
	010	Support the projects of the National Fund for Youth and Support Movement Support	67998	575000	525000	340000	90000
	011	Support Jordan Football Association Projects	1000000	1000000	1000000	1170000	1170000
		Total of Program	18761173	20890000	20657000	23135000	22375000
2260	001	Germany-Jordanian University	1530236	2000000	2000000	2000000	0
	002	Supporting the projects for the Higher Council for Sciences and Technology	900000	400000	400000	400000	400000
		Total of Program	2430236	2400000	2400000	2400000	400000
2265	002	Other Projects Approved by the Cabinet	130090	6000000	4000000	1000000	1000000
	004	Infrastructure for Irbid and Mafrq- Al-Hussein Bin Talal Economic Area	756189	6000000	6000000	4000000	1020000
	005	Infrastructure for ma'an development and economic area	2952406	3100000	3100000	3240000	0
	006	Infrastructure for the development of dead sea eastern beach	1000000	1000000	850000	0	0
	007	Infrastructure for the city of King Abdullah Bin Abd Al-Azeez / Zarqa	2500000	0	0	0	0
	011	Developmental programs and institutions subsidy	12026049	11000000	10000000	8000000	10000000
	013	Incentive projects(Popular Souq and buildings for small industries) in Al-Hussein Bin Talal development area in Mafrq	0	100000	100000	250000	0
	014	Smart Buildings in Irbid's Economic and Developmental Area	0	1000000	500000	1530000	2000000
	016	Developing Salt city down town including lands expropriation	0	4000000	4000000	1000000	1000000
	017	Reorganizing and developing Zarqa' City (Ghwereh and Jana')	0	500000	250000	150000	150000
	019	Supporting the projects of Developmental Areas Commission and Free Zones	0	450000	0	0	0
	020	Supporting the projects of the Economic and Social Council	0	200000	190000	190000	190000
	021	Ensuring the social security of farmers	12635	250000	100000	100000	100000
	024	Supporting the Agriculture Credit Corporation/ increasing the capital	5000000	10000000	10000000	4781000	0
	027	Support the projects of National Fodders Program	0	2100000	2100000	0	0
	028	Settle the liabilities of Water Authority and Amman Municipality	0	5000000	5000000	0	5000000
	029	Support the projects of energy researches center	0	2600000	2600000	0	0
		Total of Program	24377369	53300000	48790000	24241000	20460000
2280	001	Governorates Development Fund (Highness Royal Initiative for govenorates development)	15000000	0	0	5000000	15000000
	002	Infrastructure projects for governorates	45245000	0	0	0	0
		Total of Program	60245000	0	0	5000000	15000000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2013	2014	2014	2015	2016
2205	001	The National Program for Governmental Buildings	12259670	8885054	8885000	8400000	4200000
		Total of Program	12259670	8885054	8885000	8400000	4200000
2275	001	GFMIS	598439	1800000	1000000	700000	840000
		Total of Program	598439	1800000	1000000	700000	840000
2270	003	Establishing the housing city in Ma'an	1000000	1000000	1000000	500000	0
	005	Higher Board for Handicapped Persons Affairs	3500000	3600000	2920000	3220000	3220000
	006	Reform social care sector.	2964743	0	0	0	0
		Total of Program	7464743	4600000	3920000	3720000	3220000
2201	001	Administration Project	739362	1000000	800000	700000	700000
	002	Finances mechanization/UNDP	90000	60000	60000	60000	60000
	003	Complete the new building of the Ministry of Finance	260000	4800000	2000000	1000000	3000000
		Total of Program	1089362	5860000	2860000	1760000	3760000
		Total	190396091	107035054	97712000	88096000	105315000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1501 Ministry of Finance

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1079389	940000	905000	922000	930000	950000
	102	Permanent Unclassified Employees	1517108	1695000	1630000	1770000	1825000	1870000
	103	Comprehensive Contract Employees	42398	44000	44000	85000	135000	140000
	105	Personal Cost of Living Allowance	1649452	1640000	1600000	1840000	1870000	1900000
	106	Family Allowance	186060	180000	167000	190000	195000	200000
	110	Overtime Allowance	713729	750000	350000	350000	350000	350000
	111	Additional Allowance	1188957	1230000	1200000	1275000	1330000	1365000
	112	Other Allowances	0	0	0	95000	95000	95000
	113	Transportation Allowance	330288	365000	335000	370000	380000	390000
	114	Transport Allowance	90697	120000	120000	120000	122000	125000
	115	Field Visit Allowance	34141	15000	10000	10000	10000	10000
	120	Contract employees	0	0	0	80000	105000	126000
Total			6832219	6979000	6361000	7107000	7347000	7521000
2121		Social Security Contributions						
	301	Social Security	684412	675000	670000	748000	773000	793000
Total			684412	675000	670000	748000	773000	793000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	462022	513000	513000	630000	630000	630000
	202	Telecommunications Services	101673	105000	105000	105000	106000	115000
	203	Water	14624	18000	18000	20000	21000	22000
	204	Electricity	558607	700000	610000	650000	695000	702000
	205	Fuels	126580	140000	105000	145000	165000	173000
	206	Maintenance of Machines, furniture and accessories	26586	30000	30000	35000	40000	45000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	19978	27000	27000	30000	35000	39000
	208	Repair and maintenance of buildings and accessories	30677	36000	36000	40000	45000	46000
	209	Office Supplies, publications and different stationary	68556	90000	85000	95000	100000	105000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7892	10000	10000	15000	16000	18000
	211	Cleaning Services and supplies (including cleaning contracts)	130090	140000	140000	150000	151000	158000
	212	Insurance	10401	13000	13000	15000	16000	17000
	213	Official Travel Missions	491044	831000	731000	730000	630000	630000
	214	Goods and services expenses *	84162933	88364946	87670000	47980000	56180000	56330000
Total			86211663	91017946	90093000	50640000	58830000	59030000
24		Interests						
2411		External Interests						
	307	External Interests	101817788	215000000	202600000	208000000	217000000	238000000
Total			101817788	215000000	202600000	208000000	217000000	238000000
2421		Internal Interests						
	317	Internal Interests	634654726	849000000	830000000	795000000	926000000	971000000
Total			634654726	849000000	830000000	795000000	926000000	971000000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	11726315	12510000	12386000	16460000	14960000	14860000
Total			11726315	12510000	12386000	16460000	14960000	14860000
2531		Subsidies for supporting goods						
	316	Goods Subsidy	260234814	225000000	225000000	202000000	227000000	247000000
Total			260234814	225000000	225000000	202000000	227000000	247000000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	64516193	71233000	68527000	76291000	79898000	81572000
Total			64516193	71233000	68527000	76291000	79898000	81572000
27		Social Benefits						

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1501 Ministry of Finance

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1046523734	1115000000	1110000000	1165000000	1238000000	1313000000
Total			1046523734	1115000000	1110000000	1165000000	1238000000	1313000000
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	204099181	228850000	228600000	22632000	13700000	1100000
Total			204099181	228850000	228600000	22632000	13700000	1100000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	28486652	5113000	5113000	28023000	4023000	2660000
	303	Scientific Scholarships and Training Courses	0	40000	15000	15000	15000	15000
	306	Refunds on Previous Years Collections	2748302	1350000	1350000	1350000	1350000	1350000
Total			31234954	6503000	6478000	29388000	5388000	4025000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Chapter			2448535999	2821777946	2780725000	2573276000	2788906000	2937911000

*of which (4.2) million JDs to be disbursed as per the instructions of the Minister of Finance for the employees of the Ministry of Finance as (5%) allowance.

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1079389	940000	905000	922000	930000	950000
	102	Permanent Unclassified Employees	1517108	1695000	1630000	1770000	1825000	1870000
	103	Comprehensive Contract Employees	42398	44000	44000	85000	135000	140000
	105	Personal Cost of Living Allowance	1649452	1640000	1600000	1840000	1870000	1900000
	106	Family Allowance	186060	180000	167000	190000	195000	200000
	110	Overtime Allowance	713729	750000	350000	350000	350000	350000
	111	Additional Allowance	1188957	1230000	1200000	1275000	1330000	1365000
	112	Other Allowances	0	0	0	95000	95000	95000
	113	Transportation Allowance	330288	365000	335000	370000	380000	390000
	114	Transport Allowance	90697	120000	120000	120000	122000	125000
	115	Field Visit Allowance	34141	15000	10000	10000	10000	10000
	120	Contract employees	0	0	0	80000	105000	126000
Total			6832219	6979000	6361000	7107000	7347000	7521000
2121		Social Security Contributions						
	301	Social Security	684412	675000	670000	748000	773000	793000
Total			684412	675000	670000	748000	773000	793000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	461530	510000	510000	630000	630000	630000
	202	Telecommunications Services	101673	105000	105000	105000	106000	115000
	203	Water	14624	18000	18000	20000	21000	22000
	204	Electricity	558607	700000	610000	650000	695000	702000
	205	Fuels	126580	140000	105000	145000	165000	173000
	000	Fuels	126580	140000	105000	0	0	0
	001	Heating	0	0	0	100000	110000	115000
	002	Saloon cars	0	0	0	45000	55000	58000
	206	Maintenance of Machines, furniture and accessories	26586	30000	30000	35000	40000	45000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	19978	27000	27000	30000	35000	39000
	208	Repair and maintenance of buildings and accessories	30677	36000	36000	40000	45000	46000
	209	Office Supplies, publications and different stationary	68556	90000	85000	95000	100000	105000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	7892	10000	10000	15000	16000	18000
	211	Cleaning Services and supplies (including cleaning contracts)	130090	140000	140000	150000	151000	158000
	212	Insurance	10401	13000	13000	15000	16000	17000
	213	Official Travel Missions	15963	31000	31000	30000	30000	30000
	214	Goods and services expenses	4227215	4250000	4180000	4240000	4450000	4600000
Total			5800372	6100000	5900000	6200000	6500000	6700000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	40000	15000	15000	15000	15000
Total			0	40000	15000	15000	15000	15000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Activity			13317003	13804000	12956000	14080000	14645000	15039000
Total of Program			13317003	13804000	12956000	14080000	14645000	15039000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2205 - General Expenditure								
Activity : 601 - Public Expenditure management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	492	3000	3000	0	0	0
	213	Official Travel Missions	475081	800000	700000	700000	600000	600000
	214	Goods and services expenses	65012592	49114946	48490000	33740000	36730000	36730000
	001	Events and hospitality	76159	150000	140000	140000	130000	130000
	002	Printing revenue stamps and credit cards commission	1042548	750000	750000	1000000	1000000	1000000
	003	Rents planes	414494	600000	600000	600000	600000	600000
	087	Parliamentary elections and others	1030000	0	0	0	0	0
	999	n.e.c	62449391	47614946	47000000	32000000	35000000	35000000
Total			65488165	49917946	49193000	34440000	37330000	37330000
28		Other expenditures						
2821		Other current expenses						
	306	Refunds on Previous Years Collections	2748302	1350000	1350000	1350000	1350000	1350000
Total			2748302	1350000	1350000	1350000	1350000	1350000
Total of Activity			68236467	51267946	50543000	35790000	38680000	38680000
Total of Program			68236467	51267946	50543000	35790000	38680000	38680000
Program : 2210 - Public Debt Interests								
Activity : 601 - Public Debt Interests Management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
24		Interests						
2411		External Interests						
	307	External Interests	101817788	215000000	202600000	208000000	217000000	238000000
	001	External loans interests	101817788	215000000	202600000	208000000	217000000	238000000
Total			101817788	215000000	202600000	208000000	217000000	238000000
2421		Internal Interests						
	317	Internal Interests	634654726	849000000	830000000	795000000	926000000	971000000
	001	Internal Loans Interests	634654726	849000000	830000000	795000000	926000000	971000000
Total			634654726	849000000	830000000	795000000	926000000	971000000
Total of Activity			736472514	1064000000	1032600000	1003000000	1143000000	1209000000
Total of Program			736472514	1064000000	1032600000	1003000000	1143000000	1209000000
Program : 2215 - Contributions								
Activity : 601 - Contributions management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	28486652	5113000	5113000	28023000	4023000	2660000
	011	Foreign Contributions	2486652	2500000	2500000	2500000	2500000	2500000
	023	Increase the government's share in the Royal Jordanian Company's capital	26000000	0	0	24000000	0	0
	024	Contribute to increasing the capital of the International Bank	0	1453000	1453000	363000	363000	0
	025	Increase of the capital of Arab Company for Investment / Riyadh	0	160000	160000	160000	160000	160000
	027	Increase the capital of Jordan Post Company	0	1000000	1000000	1000000	1000000	0
Total			28486652	5113000	5113000	28023000	4023000	2660000
Total of Activity			28486652	5113000	5113000	28023000	4023000	2660000
Total of Program			28486652	5113000	5113000	28023000	4023000	2660000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2220 - Contingent Expenditures								
Activity : 601 - Contingent expenditure management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	14923126	35000000	35000000	10000000	15000000	15000000
	088	Contingent expenditures	14923126	35000000	35000000	10000000	15000000	15000000
Total			14923126	35000000	35000000	10000000	15000000	15000000
Total of Activity			14923126	35000000	35000000	10000000	15000000	15000000
Total of Program			14923126	35000000	35000000	10000000	15000000	15000000
Program : 2225 - Social Safety Net and Goods Subsidies								
Activity : 601 - Goods subsidy management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2531		Subsidies for supporting goods						
	316	Goods Subsidy	260234814	225000000	225000000	202000000	227000000	247000000
	001	Food and Fuel Subsidy *	260234814	225000000	225000000	202000000	227000000	247000000
Total			260234814	225000000	225000000	202000000	227000000	247000000
Total of Activity			260234814	225000000	225000000	202000000	227000000	247000000
Activity : 602 - Social assistances management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	193353056	210000000	210000000	5332000	5000000	0
	002	Social Safety Net/ fuel subsidy compensation	193353056	210000000	210000000	0	0	0
	024	Settlement of Social Security liability / Makrumah Malakyah	0	0	0	5332000	5000000	0
Total			193353056	210000000	210000000	5332000	5000000	0
Total of Activity			193353056	210000000	210000000	5332000	5000000	0
Total of Program			453587870	435000000	435000000	207332000	232000000	247000000
Program : 2230 - Pension and Compensations								
Activity : 601 - Pensions and Compensations management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1046523734	1112000000	1107000000	1162000000	1235000000	1310000000
	001	Pension appropriations	353244072	395650000	395650000	418300000	444600000	471600000
	002	Allowances	686772924	708435000	703935000	736200000	781900000	829400000
	003	Compensations and Bonuses	6506738	7915000	7415000	7500000	8500000	9000000
Total			1046523734	1112000000	1107000000	1162000000	1235000000	1310000000
Total of Activity			1046523734	1112000000	1107000000	1162000000	1235000000	1310000000
Activity : 602 - The management of early pension reserve fund of retired servicemen subject to social secu								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	3000000	3000000	3000000	3000000	3000000
	001	Pension appropriations	0	3000000	3000000	3000000	3000000	3000000
Total			0	3000000	3000000	3000000	3000000	3000000
Total of Activity			0	3000000	3000000	3000000	3000000	3000000
Total of Program			1046523734	1115000000	1110000000	1165000000	1238000000	1313000000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2235 - Public Affairs								
Activity : 601 - Providing subsidies for public institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	3929501	4200000	4076000	3900000	3650000	3550000
	048	Other institutions	3929501	4200000	4076000	3350000	3100000	3000000
	090	National Center for Human Rights	0	0	0	550000	550000	550000
Total			3929501	4200000	4076000	3900000	3650000	3550000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2151957	3195000	2199000	3418000	3717000	3847000
	035	Constitutional Court	1026957	1745000	1088000	1812000	1955000	2038000
	036	Independent Electoral Commission	1125000	1450000	1111000	1606000	1762000	1809000
Total			2151957	3195000	2199000	3418000	3717000	3847000
Total of Activity			6081458	7395000	6275000	7318000	7367000	7397000
Total of Program			6081458	7395000	6275000	7318000	7367000	7397000
Program : 2245 - Supporting Housing Services and Developing Society								
Activity : 601 - Providing subsidies for housing and society entertainment services institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	899996	900000	900000	900000	900000	900000
	029	Hashemite Fund for Developing Jordan Badia	800000	800000	800000	800000	800000	800000
	081	Islamic Network for water sources management and development	99996	100000	100000	100000	100000	100000
Total			899996	900000	900000	900000	900000	900000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	1750000	1750000	1500000	1300000	1200000	1100000
	018	Interest Rates Subsidy for beneficiaries from the initiative of Decent Housing for Decent Life	0	250000	0	0	0	0
	019	Housing Finance Support	1750000	1500000	1500000	1300000	1200000	1100000
Total			1750000	1750000	1500000	1300000	1200000	1100000
Total of Activity			2649996	2650000	2400000	2200000	2100000	2000000
Total of Program			2649996	2650000	2400000	2200000	2100000	2000000
Program : 2250 - Supporting Health Affairs								
Activity : 601 - Providing subsidies for health institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	2000000	2000000	2000000	6250000	5000000	5000000
	031	King Hussein Cancer Center	2000000	2000000	2000000	6250000	5000000	5000000
Total			2000000	2000000	2000000	6250000	5000000	5000000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	8996125	17100000	17100000	16000000	7500000	0
	021	Liabilities of medical treatments of Al-Hussein Center for Cancer	8996125	17100000	17100000	16000000	7500000	0
Total			8996125	17100000	17100000	16000000	7500000	0
Total of Activity			10996125	19100000	19100000	22250000	12500000	5000000
Total of Program			10996125	19100000	19100000	22250000	12500000	5000000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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(In JDs)

Program : 2255 - Supporting Media, Religious and Cultural Affairs								
Activity : 601 - Providing subsidies for cultural and media institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	160000	160000	160000	160000	160000	160000
	019	Aal Al-Bayt Institute	160000	160000	160000	160000	160000	160000
Total			160000	160000	160000	160000	160000	160000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	10862912	12002000	11884000	14042000	14780000	15006000
	008	Higher Council for Youth	9554912	10467000	10417000	12602000	13363000	13677000
	030	National Fund for Youth and Sport Movement Support	1308000	1535000	1467000	1440000	1417000	1329000
Total			10862912	12002000	11884000	14042000	14780000	15006000
Total of Activity			11022912	12162000	12044000	14202000	14940000	15166000
Activity : 602 - Provide the support for the Ministry of Awaqaf and Islamic Holy Places and Affairs and othe								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	2533993	2550000	2550000	2550000	2550000	2550000
	016	Royal Institute for inter-faith studies	250000	250000	250000	250000	250000	250000
	018	Aqsa and Qubbet Al Sakhra Construction Committe	1283997	1300000	1300000	1300000	1300000	1300000
	041	The Hashemite Jordanian Charitable Organization	249996	250000	250000	250000	250000	250000
	043	Mosques Construction Committee	750000	750000	750000	750000	750000	750000
Total			2533993	2550000	2550000	2550000	2550000	2550000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	51230992	54536000	53119000	57137000	59634000	60906000
	001	Ministry of Awqaf and Islamic Affairs	49765000	52930000	51699000	55560000	58018000	59252000
	019	Ifta' Department	1465992	1606000	1420000	1577000	1616000	1654000
Total			51230992	54536000	53119000	57137000	59634000	60906000
Total of Activity			53764985	57086000	55669000	59687000	62184000	63456000
Total of Program			64787897	69248000	67713000	73889000	77124000	78622000
Program : 2260 - Supporting Education and Training Affairs								
Activity : 601 - Providing subsidies for scientific institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	1999992	2600000	2600000	2600000	2600000	2600000
	032	Royal Scientific Society	399996	1000000	1000000	1000000	1000000	1000000
	042	The Higher Council for Sciences and Technology	1599996	1600000	1600000	1600000	1600000	1600000
Total			1999992	2600000	2600000	2600000	2600000	2600000
Total of Activity			1999992	2600000	2600000	2600000	2600000	2600000
Total of Program			1999992	2600000	2600000	2600000	2600000	2600000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2265 - Supporting Economical Affairs								
Activity : 601 - Providing supports and subsidies for economic affairs institutions								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	202833	100000	100000	100000	100000	100000
	077	Money laundering fighting unit	202833	100000	100000	100000	100000	100000
Total			202833	100000	100000	100000	100000	100000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	270332	564000	429000	565000	596000	613000
	027	Economic and Social Council	270332	564000	429000	565000	596000	613000
Total			270332	564000	429000	565000	596000	613000
Total of Activity			473165	664000	529000	665000	696000	713000
Total of Program			473165	664000	529000	665000	696000	713000
Program : 2270 - Supporting Society Protection Affairs								
Activity : 601 - Providing subsidy for social protection units								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	0	936000	896000	1129000	1171000	1200000
	037	Higher Council for Handicapped Persons Issues	0	936000	896000	1129000	1171000	1200000
Total			0	936000	896000	1129000	1171000	1200000
Total of Activity			0	936000	896000	1129000	1171000	1200000
Total of Program			0	936000	896000	1129000	1171000	1200000
Total of Chapter			2448535999	2821777946	2780725000	2573276000	2788906000	2937911000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1501 Ministry of Finance

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	10277	30000	30000	35000	35000	35000
Total			10277	30000	30000	35000	35000	35000
2121		Social Security Contributions						
	517	Social Security	13745	253000	103000	105000	105000	105000
Total			13745	253000	103000	105000	105000	105000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	464743	0	0	0	0	0
	512	Operating and maintenance Expenses	1189465	2479000	1530000	1285000	1375000	1375000
Total			1654208	2479000	1530000	1285000	1375000	1375000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	28831272	39440000	37967000	42786000	47245000	45745000
Total			28831272	39440000	37967000	42786000	47245000	45745000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	13000	12000	10000	10000	10000
Total			0	13000	12000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	95479404	56485054	49785000	27750000	32370000	29050000
	513	Buildings	1530236	2000000	2000000	2000000	0	0
Total			97009640	58485054	51785000	29750000	32370000	29050000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	863785	335000	285000	125000	175000	175000
	506	Vehicles and Heavy Duty Machines	400000	0	0	0	0	0
Total			1263785	335000	285000	125000	175000	175000
3113		Other Fixed Assets						
	511	Equipping and furnishing	567581	0	0	0	0	0
Total			567581	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	45583	0	0	0	0	0
Total			45583	0	0	0	0	0
3141		Lands						
	507	Lands	61000000	6000000	6000000	14000000	24000000	28200000
Total			61000000	6000000	6000000	14000000	24000000	28200000
Total of Chapter			190396091	107035054	97712000	88096000	105315000	104695000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	152287	300000	250000	200000	200000	200000
	011	Capacity building expenses	263451	415000	315000	400000	400000	400000
	999	n.e.c	0	100000	50000	25000	25000	25000
		Total of Item	415738	815000	615000	625000	625000	625000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	298549	150000	150000	50000	50000	50000
	012	Air Conditioners	1855	5000	5000	5000	5000	5000
	023	Electricity equipment	23220	30000	30000	20000	20000	20000
		Total of Item	323624	185000	185000	75000	75000	75000
		Total of Project / Treasury	739362	1000000	800000	700000	700000	700000
Project		002 Finances mechanization/UNDP						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	90000	60000	60000	60000	60000	60000
		Total of Item	90000	60000	60000	60000	60000	60000
		Total of Project / Treasury	90000	60000	60000	60000	60000	60000
Project		003 Complete the new building of the Ministry of Finance						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	260000	4800000	2000000	1000000	3000000	4000000
		Total of Item	260000	4800000	2000000	1000000	3000000	4000000
		Total of Project / Treasury	260000	4800000	2000000	1000000	3000000	4000000
		Total of Program	1089362	5860000	2860000	1760000	3760000	4760000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2205 General Expenditure								
Project		001 The National Program for Governmental Buildings						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	10855117	8585054	8585000	8400000	4200000	3900000
	014	Miscellaneous Buildings Extensions	1404553	300000	300000	0	0	0
		Total of Item	12259670	8885054	8885000	8400000	4200000	3900000
		Total of Project / Treasury	12259670	8885054	8885000	8400000	4200000	3900000
		Total of Program	12259670	8885054	8885000	8400000	4200000	3900000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2235 Public Affairs								
Project		001 Support the projects of Independent Electoral Commission						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	120	Independent Electoral Commission	100000	300000	250000	360000	360000	360000
		Total of Item	100000	300000	250000	360000	360000	360000
		Total of Project / Treasury	100000	300000	250000	360000	360000	360000
Project		002 Support the projects of constitutional court						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	121	Constitutional Court	170099	400000	350000	300000	300000	300000
		Total of Item	170099	400000	350000	300000	300000	300000
		Total of Project / Treasury	170099	400000	350000	300000	300000	300000
Total of Program			270099	700000	600000	660000	660000	660000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 2240 Supporting Defence Services Affairs								
Project		002 Support the higher council of civil defense						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1000000	1000000	1000000	680000	0	0
		Total of Item	1000000	1000000	1000000	680000	0	0
		Total of Project / Treasury	1000000	1000000	1000000	680000	0	0
		Total of Program	1000000	1000000	1000000	680000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 2245 Supporting Housing Services and Developing Society								
Project		001 Acquisitions						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	50000000	0	0	10000000	20000000	25000000
		Total of Item	50000000	0	0	10000000	20000000	25000000
		Total of Project / Treasury	50000000	0	0	10000000	20000000	25000000
Project		002 Completing King Abdullah II gardens in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	500000	1000000	1000000	1000000	0	0
		Total of Item	500000	1000000	1000000	1000000	0	0
		Total of Project / Treasury	500000	1000000	1000000	1000000	0	0
Project		006 Supporting the projects of Petra Developmental & Tourism Region Authority						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	013	Petra developmental and Region Authority	0	0	0	2000000	10000000	10000000
		Total of Item	0	0	0	2000000	10000000	10000000
		Total of Project / Treasury	0	0	0	2000000	10000000	10000000
Project		007 Supporting and developing the royal botanical garden						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	104	Royal Plant Garden	400000	600000	600000	400000	400000	400000
		Total of Item	400000	600000	600000	400000	400000	400000
		Total of Project / Treasury	400000	600000	600000	400000	400000	400000
Project		008 King Abdullah II gardens/AI-Quesmeh						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	11000000	6000000	6000000	4000000	4000000	3200000
		Total of Item	11000000	6000000	6000000	4000000	4000000	3200000
		Total of Project / Treasury	11000000	6000000	6000000	4000000	4000000	3200000
Total of Program			61900000	7600000	7600000	17400000	34400000	38600000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 2255 Supporting Media, Religious and Cultural Affairs								
Project		002 Supporting the projects of the Higher Council for Youth						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	014	Higher Council for Youth	7004128	7785000	7762000	9065000	9055000	7555000
	Total of Item		7004128	7785000	7762000	9065000	9055000	7555000
	Total of Project / Treasury		7004128	7785000	7762000	9065000	9055000	7555000
Project		003 Supporting the projects of Ministry of Awqaf and Islamic Affairs						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	052	Ministry of Awqaf and Islamic holy places and affairs	887000	830000	680000	1860000	1360000	1360000
	Total of Item		887000	830000	680000	1860000	1360000	1360000
	Total of Project / Treasury		887000	830000	680000	1860000	1360000	1360000
Project		004 Supporting the projects of General Iftaa' Department						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	056	General Ifta' Department	18713	50000	40000	50000	50000	50000
	Total of Item		18713	50000	40000	50000	50000	50000
	Total of Project / Treasury		18713	50000	40000	50000	50000	50000
Project		007 Supporting the projects of Jordan Olympic Committee *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	063	Jordan Olymbic Committee	9533334	10400000	10400000	10400000	10400000	10400000
	Total of Item		9533334	10400000	10400000	10400000	10400000	10400000
	Total of Project / Treasury		9533334	10400000	10400000	10400000	10400000	10400000
Project		009 Supporting the meusem of children.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	105	Children Museum	250000	250000	250000	250000	250000	250000
	Total of Item		250000	250000	250000	250000	250000	250000
	Total of Project / Treasury		250000	250000	250000	250000	250000	250000

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Program 2255 Supporting Media, Religious and Cultural Affairs								
Project		010 Support the projects of the National Fund for Youth and Support Movement Support						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	109	National Fund for Youth and Support Movement	67998	575000	525000	340000	90000	90000
		Total of Item	67998	575000	525000	340000	90000	90000
		Total of Project / Treasury	67998	575000	525000	340000	90000	90000
Project		011 Support Jordan Football Association Projects						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	118	Support Jordan Football Association	1000000	1000000	1000000	1170000	1170000	1170000
		Total of Item	1000000	1000000	1000000	1170000	1170000	1170000
		Total of Project / Treasury	1000000	1000000	1000000	1170000	1170000	1170000
Total of Program			18761173	20890000	20657000	23135000	22375000	20875000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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(In JDs)

Program 2260 Supporting Education and Training Affairs								
Project		001 Germany-Jordanian University						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	999	n.e.c	1530236	2000000	2000000	2000000	0	0
		Total of Item	1530236	2000000	2000000	2000000	0	0
		Total of Project / Treasury	1530236	2000000	2000000	2000000	0	0
Project		002 Supporting the projects for the Higher Council for Sciences and Technology						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	004	The Higher Council for Science and Technology	900000	400000	400000	400000	400000	400000
		Total of Item	900000	400000	400000	400000	400000	400000
		Total of Project / Treasury	900000	400000	400000	400000	400000	400000
Total of Program			2430236	2400000	2400000	2400000	400000	400000

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(In JDs)

Program 2265 Supporting Economical Affairs								
Project		002 Other Projects Approved by the Cabinet						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	130090	6000000	4000000	1000000	1000000	1000000
		Total of Item	130090	6000000	4000000	1000000	1000000	1000000
		Total of Project / Treasury	130090	6000000	4000000	1000000	1000000	1000000
Project		004 Infrastructure for Irbid and Mafrq- Al-Hussein Bin Talal Economic Area						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	756189	1500000	1500000	2000000	520000	0
	064	Infrastructure constructions	0	3000000	3000000	2000000	500000	0
	999	n.e.c	0	1500000	1500000	0	0	0
		Total of Item	756189	6000000	6000000	4000000	1020000	0
		Total of Project / Treasury	756189	6000000	6000000	4000000	1020000	0
Project		005 Infrastructure for ma'an development and economic area						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	3240000	0	0
	999	n.e.c	2952406	3100000	3100000	0	0	0
		Total of Item	2952406	3100000	3100000	3240000	0	0
		Total of Project / Treasury	2952406	3100000	3100000	3240000	0	0
Project		006 Infrastructure for the development of dead sea eastern beach						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	1000000	1000000	850000	0	0	0
		Total of Item	1000000	1000000	850000	0	0	0
		Total of Project / Treasury	1000000	1000000	850000	0	0	0
Project		007 Infrastructure for the city of King Abdullah Bin Abd Al-Azeez / Zarqa						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	2500000	0	0	0	0	0
		Total of Item	2500000	0	0	0	0	0
		Total of Project / Treasury	2500000	0	0	0	0	0

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(In JDs)

Program 2265 Supporting Economical Affairs								
Project		011 Developmental programs and institutions subsidy						**
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	034	Support miscellaneous government programs and activities	0	0	0	8000000	10000000	10000000
		Total of Item	0	0	0	8000000	10000000	10000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	12026049	11000000	10000000	0	0	0
		Total of Item	12026049	11000000	10000000	0	0	0
		Total of Project / Treasury	12026049	11000000	10000000	8000000	10000000	10000000
Project		013 Incentive projects(Popular Souq and buildings for small industries) in Al-Hussein Bin Talal development area in Mafra						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	100000	100000	250000	0	0
		Total of Item	0	100000	100000	250000	0	0
		Total of Project / Treasury	0	100000	100000	250000	0	0
Project		014 Smart Buildings in Irbid's Economic and Developmental Area						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	1000000	500000	1530000	2000000	0
		Total of Item	0	1000000	500000	1530000	2000000	0
		Total of Project / Treasury	0	1000000	500000	1530000	2000000	0
Project		016 Developing Salt city down town including lands expropriation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	4000000	4000000	1000000	1000000	0
		Total of Item	0	4000000	4000000	1000000	1000000	0
		Total of Project / Treasury	0	4000000	4000000	1000000	1000000	0

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(In JDs)

Program 2265 Supporting Economical Affairs								
Project		017 Reorganizing and developing Zarqa' City (Ghwereh and Jana')						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	500000	250000	150000	150000	150000
		Total of Item	0	500000	250000	150000	150000	150000
		Total of Project / Treasury	0	500000	250000	150000	150000	150000
Project		019 Supporting the projects of Developmental Areas Commission and Free Zones						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	071	Developmental Areas Commission and Free Zones	0	450000	0	0	0	0
		Total of Item	0	450000	0	0	0	0
		Total of Project / Treasury	0	450000	0	0	0	0
Project		020 Supporting the projects of the Economic and Social Council						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	100	Economic and Social Council	0	200000	190000	190000	190000	190000
		Total of Item	0	200000	190000	190000	190000	190000
		Total of Project / Treasury	0	200000	190000	190000	190000	190000
Project		021 Ensuring the social security of farmers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	12635	250000	100000	100000	100000	100000
		Total of Item	12635	250000	100000	100000	100000	100000
		Total of Project / Treasury	12635	250000	100000	100000	100000	100000
Project		024 Supporting the Agriculture Credit Corporation/ increasing the capital						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	053	Agricultural Credit Corporation	5000000	10000000	10000000	4781000	0	0
		Total of Item	5000000	10000000	10000000	4781000	0	0
		Total of Project / Treasury	5000000	10000000	10000000	4781000	0	0

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(In JDs)

Program 2265 Supporting Economical Affairs								
Project		027 Support the projects of National Fodders Program						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	2100000	2100000	0	0	0
		Total of Item	0	2100000	2100000	0	0	0
		Total of Project / Treasury	0	2100000	2100000	0	0	0
Project		028 Settle the liabilities of Water Authority and Amman Municipality						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	0	5000000	5000000
	999	n.e.c	0	5000000	5000000	0	0	0
		Total of Item	0	5000000	5000000	0	5000000	5000000
		Total of Project / Treasury	0	5000000	5000000	0	5000000	5000000
Project		029 Support the projects of energy researches center						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	124	Power researches center	0	2600000	2600000	0	0	0
		Total of Item	0	2600000	2600000	0	0	0
		Total of Project / Treasury	0	2600000	2600000	0	0	0
Total of Program			24377369	53300000	48790000	24241000	20460000	16440000

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(In JDs)

Program 2270 Supporting Society Protection Affairs								
Project		003 Establishing the housing city in Ma'an						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1000000	1000000	1000000	500000	0	0
		Total of Item	1000000	1000000	1000000	500000	0	0
		Total of Project / Treasury	1000000	1000000	1000000	500000	0	0
Project		005 Higher Board for Handicapped Persons Affairs						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	033	Higher Council for Handicapped Affairs	3500000	3600000	2920000	3220000	3220000	3220000
		Total of Item	3500000	3600000	2920000	3220000	3220000	3220000
		Total of Project / Treasury	3500000	3600000	2920000	3220000	3220000	3220000

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Program 2270 Supporting Society Protection Affairs								
Project		006 Reform social care sector.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	464743	0	0	0	0	0
		Total of Item	464743	0	0	0	0	0
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	850000	0	0	0	0	0
		Total of Item	850000	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	100095	0	0	0	0	0
	023	Electricity equipment	436741	0	0	0	0	0
		Total of Item	536836	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	25000	0	0	0	0	0
	003	Pick Up Cars	26000	0	0	0	0	0
	005	Medium-size Buses	100000	0	0	0	0	0
	006	Mini Buses	140000	0	0	0	0	0
	007	Tankers	109000	0	0	0	0	0
		Total of Item	400000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	567581	0	0	0	0	0
		Total of Item	567581	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	45583	0	0	0	0	0
		Total of Item	45583	0	0	0	0	0
		Total of Project / Treasury	2964743	0	0	0	0	0
		Total of Program	7464743	4600000	3920000	3720000	3220000	3220000

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(In JDs)

Program 2275 Financial Mangement Development								
Project		001 GFMIS						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	10277	20000	20000	25000	25000	25000
	004	Bonuses	0	10000	10000	10000	10000	10000
		Total of Item	10277	30000	30000	35000	35000	35000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1110	3000	3000	5000	5000	5000
		Total of Item	1110	3000	3000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	25773	50000	50000	50000	50000	50000
	013	Services Contracts	259870	904000	300000	300000	350000	350000
	016	Software Licensing	0	200000	100000	100000	100000	100000
	018	Computer networks maintenance	298084	450000	405000	150000	190000	190000
		Total of Item	583727	1604000	855000	600000	690000	690000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	13000	12000	10000	10000	10000
		Total of Item	0	13000	12000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	3325	150000	100000	50000	100000	100000
		Total of Item	3325	150000	100000	50000	100000	100000
		Total of Project / Treasury	598439	1800000	1000000	700000	840000	840000
		Total of Program	598439	1800000	1000000	700000	840000	840000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2280 Governorates Development								
Project		001 Governorates Development Fund (Highness Royal Initiative for governorates development)						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	15000000	0	0	5000000	15000000	15000000
		Total of Item	15000000	0	0	5000000	15000000	15000000
		Total of Project / Treasury	15000000	0	0	5000000	15000000	15000000
Project		002 Infrastructure projects for governorates ***						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	45245000	0	0	0	0	0
		Total of Item	45245000	0	0	0	0	0
		Total of Project / Treasury	45245000	0	0	0	0	0
		Total of Program	60245000	0	0	5000000	15000000	15000000
		Total of Chapter	190396091	107035054	97712000	88096000	105315000	104695000

* The appropriations of Institutions subsidy project and developmental programs were distributed by a committee formed by the Ministry of Finance and Ministry of Planning and International cooperation and GBD.

** Project was transferred to the budget of the Ministry of Planning and International cooperation as from budget 2014.