

Chapter : 1503 Ministry of Finance/Customs Department

- Creation:** The first customs administration was established with the establishment of TransJordan and it was named public statistics and tolls directorate and its goal was statistics, inspection and collecting revenues of goods incoming to the country, and the first customs regulatory law was issued in 1926 and called (called tolls and customs law) which was modified several times until the temporary customs law no. (16) for the year 1983 was issued and as a result of the developments in Jordan, a new law was issued to replace this temporary law and it was approved as per the constitutional practices in 1998.
- Vision :** A more excellent customs services regionally supporting the national economy and security.
- Mission:** Providing excellent custom services for all stakeholders and contributing to economy stimulation and society security and protection in line with the comprehensive development requirements, and keeping in pace with the developments on both national and international levels.

Tasks of the Ministry / Department:

- _ Participate to upgrading the efficiency of national economy and promoting investment as well as enhancing the capability of national industry for competition.
- _ Facilitate the movement of travelers and commercial exchange between the Kingdom and other countries.
- _ Prevention of illegal commercial activities.
- _ Supply treasury with revenues.

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

- _ Develop the Jordanian economy to become prosper and open to regional and international markets.
- _ Enhance the government administration in order to become financially stable, transparent and subject to accountability.

Major Issues and Challenges which face the Ministry / Department:

- _ Overlapping job relations with the rest of economic institutions and the state's departments and application of a number of laws and regulations.
- _ Development of smuggling means on the world level which use technological advance collectables and increased customs smuggling and commercial fraud cases.
- _ Significance of modernizing operating fleet of vehicles and heavy duty machines.
- _ Reduce customs duties in light of concluded agreements with the World Trade Organization and other international agreements and the shift of customs role to regulatory role.

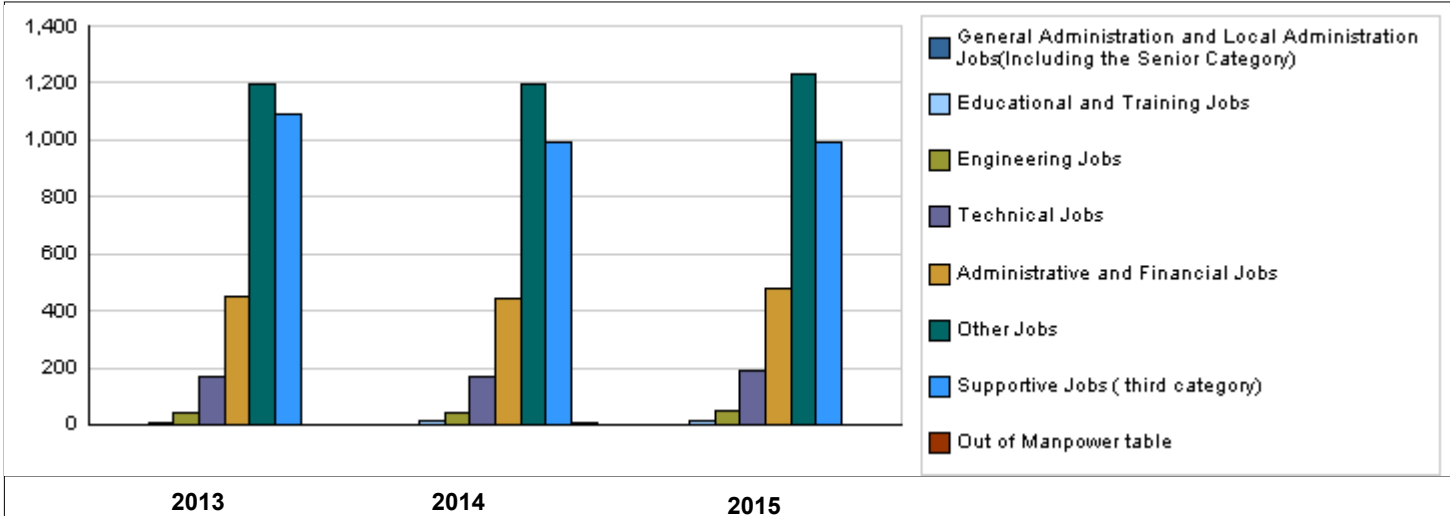
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014		2015	2016	2017
1 - Increasing the customs collections.	1 Percentage of increase in customs collections.	2013	%1.4	%1.4	%5	%7.5	%5	%5	%5
2 - Increasing the satisfaction of partners and service recipients.	1 Percenatge of service recipients satisfaction.	2013	%78	%78	%79.5	-	%81.1	%82.7	%84
	2 Percentage of partners' satisfaction.	2013	%88.2	%88.2	%89.4	-	%91.7	%93.5	%93.8
	3 Overall number of complaints provided by the service recipients.	2013	260	260	220	128	200	180	170
3 - Increasing the community initiatives.	1 Number of new society initiatives,	2013	2	2	3	1	4	5	5
4 - Reducing the time of goods releasing.	1 Time of customs declaration achievement (new).	2013	-	-	-	-	%3.0	%3.0	-
	2 Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs center (Aqaba in days).	2013	8	8	7.18	-	7.11	7.5	7
	3 Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs center (Amman in hours).	2013	16	16	15.3	-	15	14.3	14
5 - Increasing the control of dangerous goods and environmentally harmful.	1 Percentage of increase in the seizures of all environmentally harmful and hazardous materials.	2013	-%20	-%20	%10	%17.5	%10	%15	%15
6 - Increasing the efficiency of anti-smuggling and illegal commercial activities.	1 Percentage of increase in actual smuggling cases.	2013	%5	%5	%5	%2	%6	%6	%6
	2 Percentage of cases of smuggling and violations to total number of customs statements.	2013	%6	%6	%6	%8.4	%7	%7	%7
	3 Percentage of increase in commercial society commitment.	2013	%1	%1	%2	%4	%1	%1	%1
	4 Percentage of increase in numbers of nondiclosure of funds.	2013	%30	%30	%43	%140	%25	%20	%15
	5 Percentage of decrease in infringement of intellectual property rights.	2013	%42	%40	%4	%40.6	%3	%3	%2
7 - Increasing the effectiveness of human resources and work procedures.	1 Percentage of employees retention.	2013	%97.7	%97.7	%98	%97.5	%98	%98	%98
	2 Average personnel performance evaluation.	2013	%92.6	%92.6	%92.7	-	%92.8	%92.9	%93
	3 Percentage of employees satisfaction.	2013	%71.5	%71.5	%72.9	-	%74.4	%75.9	%78
	4 Percentage of training requirements coverage.	2013	%79	%79	%85	%65	%90	%90	%92
	5 Percentage of employees participation in committees and work teams.	2013	%8.6	%8.6	%8.8	%7.5	%9	%9.2	%9.3
	6 Percentage of employees's commitment to the morals of public job.	2013	%99.7	%99.7	%100	%97	%100	%100	%100
	7 Percentage of decrease in the number of employees complaints.	2013	%2	%2	%3	-	%3	%3	%3
	8 Number of procedures which were improved due to computerization.	2013	4	4	5	1	5	5	5
	9 Number of procedures which were improved due to internal and external auditing.	2013	44	44	100	54	125	150	155

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)	Customs directorpr General/ district	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - Lieutenant colonel	6	4	10	8	4	12	10	4	14
Engineering Jobs	Engineering jobs/ Customs Lieutenant-captain	40	5	45	36	5	41	46	5	51
Technical Jobs	Technical jobs/Customs sergeant-lieutenant	171	0	171	171	0	171	191	0	191
Administrative and Financial Jobs	Customs officer/sergeant-captain	178	55	233	178	55	233	172	55	227
	Administrative and financial jobs	159	59	218	155	58	213	183	65	248
Other Jobs	Customs manager/consultant/Colonel -brigadier-gene	2	0	2	2	0	2	2	0	2
	Customs inspector/Sergeant- First Lieutenant	294	0	294	294	0	294	309	0	309
	Customs appraiser/Sergeant-captain	60	0	60	60	0	60	60	0	60
	Customs auditor/Sergeant -Colonel	583	20	603	583	20	603	600	27	627
	Customs previewer/Sergeant - Colonel	234	0	234	234	0	234	234	0	234
	Supportive Jobs (third category)	360	0	360	337	0	337	337	0	337
Supportive Jobs (third category)	Customs inspector/ policeman-agent	360	0	360	337	0	337	337	0	337
	Companion	145	0	145	139	0	139	139	0	139
	Administrative jobs/Policeman -	377	30	407	315	27	342	315	27	342
	Clearance officer/ policeman- agent	180	0	180	172	0	172	172	0	172
Total		2790	173	2963	2685	169	2854	2771	183	2954
Out of Manpower table	Out of manpower table	0	0	0	5	0	5	0	0	0
Grand Total		2790	173	2963	2690	169	2859	2771	183	2954
Total Cost of Salaries		17147110	1094497	18241607	16800000	1073000	17873000	18030000	1151000	19181000



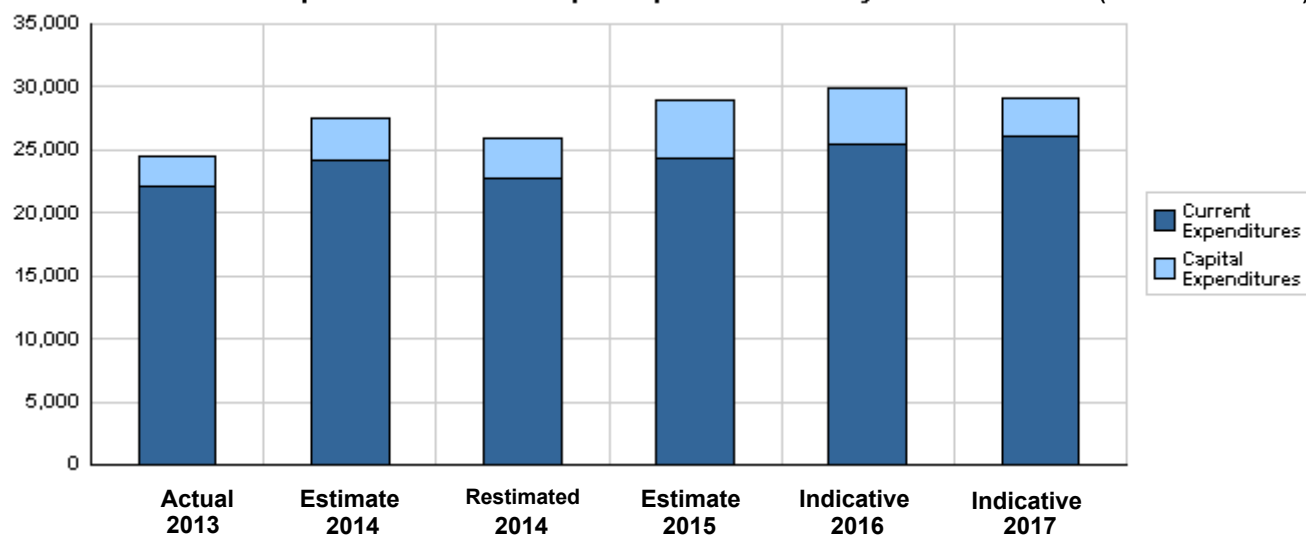
Key Information of the Ministry / Department	
No.	Description
1	Human resources training and qualification: the customs training center implemented flexible training plans which are capable of involving specialized and qualitative programs for the Jordanian Customs employees and other programs directed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

Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	16,931,609	17,990,000	16,603,000	17,665,000	18,397,000	18,857,000
2121	Social Security Contributions	1,309,998	1,270,000	1,270,000	1,516,000	1,577,000	1,617,000
2211	Use of Goods and Services	3,446,760	4,000,000	3,800,000	4,200,000	4,450,000	4,650,000
2821	Other current expenses	461,661	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total current expenditures		22,150,028	24,260,000	22,673,000	24,381,000	25,424,000	26,124,000
Capital Expenditures							
2211	Use of Goods and Services	1,016,250	1,650,000	1,620,000	2,850,000	2,850,000	1,750,000
3111	Buildings and Constructions	0	0	0	400,000	400,000	0
3112	Machinery and Equipment	1,404,853	1,680,000	1,600,000	800,000	800,000	800,000
3122	Inventories	0	0	0	500,000	500,000	500,000
Total capital expenditures		2,421,103	3,330,000	3,220,000	4,550,000	4,550,000	3,050,000
Treasury		2,421,103	3,330,000	3,220,000	4,550,000	4,550,000	3,050,000
Total current and capital expenditures		24,571,131	27,590,000	25,893,000	28,931,000	29,974,000	29,174,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



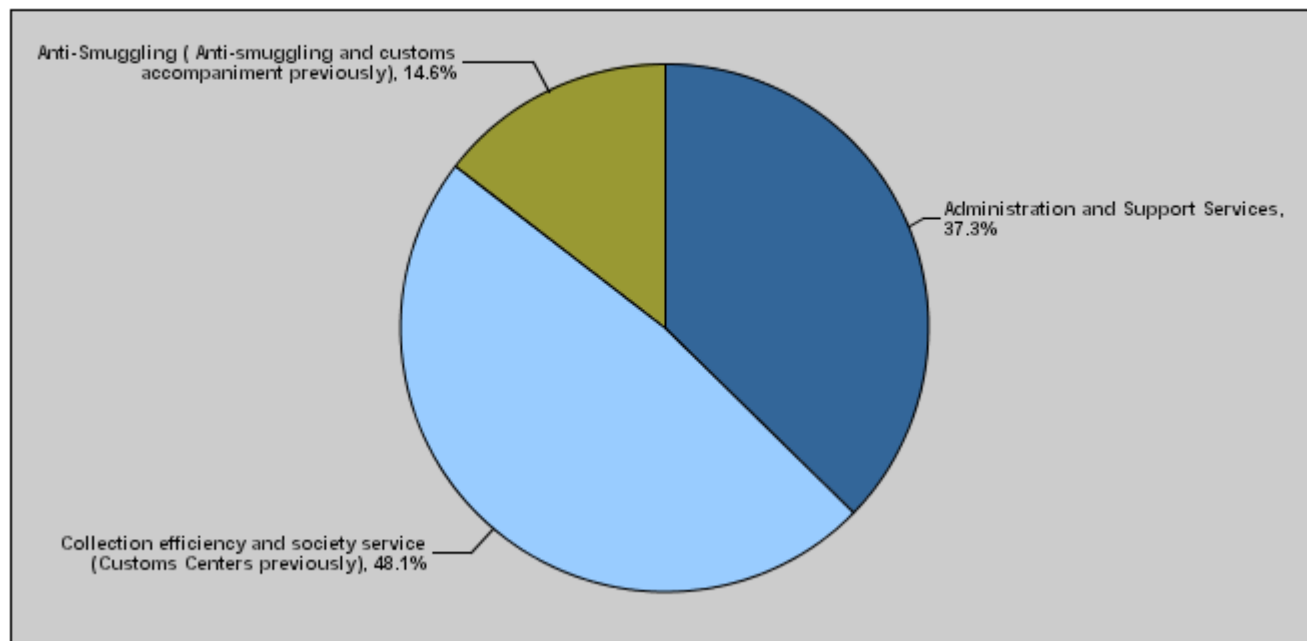
Budget of Chapter 1503 - Ministry of Finance/Customs Department

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2401	Administration and Support Services	7,587,000	3,200,000	10,787,000
2405	Collection efficiency and society service (Customs Centers previously)	13,072,000	850,000	13,922,000
2410	Anti-Smuggling (Anti-smuggling and customs accompaniment previously)	3,722,000	500,000	4,222,000
Total		24,381,000	4,550,000	28,931,000

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
2401 Administration and Support Services	428062	453875	447633	460141	471233
2405 Collection efficiency and society service (Customs Centers previously)	709827	688625	771248	806117	827357
Total	1137889	1142500	1218881	1266258	1298590

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

2401	Administration and Support Services Program
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Objective of the program :

To develop and build the institutional capacities and the general performance of the Jordanian Customs Department.

The strategic objective related to the program :

- 1- Increase the satisfaction of partners and service recipients.
- 2- Increase the effectiveness of human resources and work procedures.

Directorates associated with the program :

- 1- Director General office. 2- Planning and Regulation Directorate.
- 3- Administrative Affairs Directorate. 4- Financial Affairs Directorate.
- 5- Legal affairs Directorate.
- 6- Tariffs and agreements Directorate.
- 7- Value Affairs Directorate. 8- Risks Management Directorate.
- 9-Transit and Clearance Directorate.
- 10- Issues Directorate.
- 11- Interim Entry Directorate.
- 12- Exemptions Directorate.
- 13- Public Relations and International Cooperation Directorate.
- 14- Control and Inspection Directorate.
- 15- Communication and E- control Directorate.
- 16-HR Directorate.17-Integrated Customs Quality Management Directorate. 18-Buildings and Maintenance Directorate. 19- Customs Training Center. 20- Customs General Prosecution Directorate. 21- IT Directorate. 22- General Bureau Directorate. 23- Intelligence and Customs Security Directorate.

Services provided by the program :

- Provide the necessary financial and administrative customs services to facilitate works and activities as per job nature requirements.
- Upgrade the efficiency of personnel through improving their skills and abilities through participating in the necessary courses (internal and external) as per the training gaps based on the functional description and evaluate the new performance and needs for each of them.
- Conduct necessary studies and statistics and issue circulars and instructions which help in facilitating and developing the customs work.
- Conduct technical, administrative and financial control processes as well as follow up work achievement as per corrective actions.
- Apply the legal accountability over businesses which are not consistent with the applicable legislations.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (1003) staff, including (834) males and (169) 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	Number of explanation services through the website.	2013	-	-	2	-	2	2	3
2	Number of services provided for partners.	2013	2	2	2	-	2	2	3
3	Number linkage with banks services.	2013	5	5	2	1	2	2	1
4	Percentage of decrease in mistakes committed by the employees.	2013	%0.02	%0.02	%0.01	-	%0.01	%0.01	%0.01

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		7,134,372	7,755,000	7,692,803	7,587,000	7,799,000	7,987,000
601	Administrative and support services	7,134,372	7,755,000	7,692,803	7,587,000	7,799,000	7,987,000
Capital Expenditures		500,000	1,300,000	1,300,000	3,200,000	3,200,000	1,700,000
004	Administration project	500,000	1,300,000	1,300,000	3,200,000	3,200,000	1,700,000
Program / Treasury		500,000	1,300,000	1,300,000	3,200,000	3,200,000	1,700,000
Total Program		7,634,372	9,055,000	8,992,803	10,787,000	10,999,000	9,687,000

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

2405

Collection efficiency and society service (Customs Centers previously) Program

Objective of the program :

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

The strategic objective related to the program :

1- Increase customs collections.
2- Increase society initiatives,
3- Reduce the time of releasing goods.

Directorates associated with the program :

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

Services provided by the program :

- Facilitate trading exchange movement between the Kingdom and other countries.
- Supply treasury with revenues.
- Control passengers and goods movement and transport means crossing the kingdom's borders, as per the department's powers as per applicable legislations.
- Combate smuggling in all its types.
- Contribute to protecting the local society in terms of security, economy and society.
- Contribute in controlling commercial activities to prevent the illegitimate activities as per applicable legislations.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (1126) staff, including (1126) males and (0) 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 customs collections contribution in the state's general budget.	2013	%27	%27	%28	-	%28	%28	%29

Appropriations OF Collection efficiency and society service (Customs Centers previously) Program as Per Activities and Projects (JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		12,030,966	13,015,000	11,671,616	13,072,000	13,663,000	14,023,000
601	Providing customs services	12,030,966	13,015,000	11,671,616	13,072,000	13,663,000	14,023,000
Capital Expenditures		1,574,352	1,530,000	1,420,000	850,000	850,000	850,000
002	Camera and Television Control System	800,000	800,000	800,000	800,000	800,000	800,000
004	Implementing the single window system	199,916	200,000	150,000	0	0	0
005	Applying the e-inspection system through global ASYCUDA system	394,436	330,000	300,000	0	0	0
008	Application of Automatic control system (e-gates) European Grant	180,000	200,000	170,000	50,000	50,000	50,000
Program / Treasury		1,574,352	1,530,000	1,420,000	850,000	850,000	850,000
Total Program		13,605,318	14,545,000	13,091,616	13,922,000	14,513,000	14,873,000

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

2410

Anti-Smuggling (Anti-smuggling and customs accompaniment previously) Program

Objective of the program :

To combate smuggling and illegitimate commercial activities and facilitate the transit trade movement.

The strategic objective related to the program :

1- Increase the control of environmentally hazardous and harmful goods.
2- Increase the effectiveness of

Directorates associated with the program :

1- Anti-smuggling Directorate:
A- Rwaished Patrols.
B- Aqaba Patrols.
C- Ma'raq Patrols.
D- Azraq Patrols.
E- Ma'an Patrols.
2- Customs Accompaniment Directorate.
A- Azraq Accompaniment.
B- Ma'an accompaniment.
C- Jaber accompaniment.
D- Aqaba accompaniment.

Services provided by the program :

- Anti-smuggling of all types.
- Contribute to protecting the local society securly, economically and socially.
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislations.
- Facilitate commercial traffic through transit.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (725) staff, including (725) males and (0) 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 collected smuggling cases to total registered smuggling cases.	2013	%89	%89	%84	%83	%80	%80	%81
2	Percentage of collected violations to total registered violations cases.	2013	%99	%99	%98	%98	%98	%98	%98

Appropriations OF Anti-Smuggling (Anti-smuggling and customs accompaniment previously) Program as Per Activities and Projects (in JODs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		2,984,690	3,490,000	3,308,581	3,722,000	3,962,000	4,114,000
601	Customs Accompaniment	1,509,123	1,745,000	1,632,601	1,861,000	1,981,000	2,057,000
602	Electronic Tracking	1,475,567	1,745,000	1,675,980	1,861,000	1,981,000	2,057,000
Capital Expenditures		346,751	500,000	500,000	500,000	500,000	500,000
001	E-tracking and management system for transit trucks	346,751	500,000	500,000	500,000	500,000	500,000
Program / Treasury		346,751	500,000	500,000	500,000	500,000	500,000
Total Program		3,331,441	3,990,000	3,808,581	4,222,000	4,462,000	4,614,000

Capital Expenditures Distributed According to Goveronate

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	500000	1300000	1300000	3200000	3200000	1700000
21	Irbid Governorate	193111	91800	84800	53000	53000	53000
22	Mafraq Governorate	262011	304500	285500	200000	200000	200000
23	Jarash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	22111	0	0	0	0	0
31	Amman Governorate	271615	684000	655000	490000	490000	490000
32	Balqa' Governorate	193111	45900	45900	24000	24000	24000
33	Zarqa Governorate	262011	294800	284800	183000	183000	183000
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	193111	76500	76500	45000	45000	45000
42	Ma'an Governorate	262011	151500	151500	115000	115000	115000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	262011	381000	336000	240000	240000	240000
Total		2421103	3330000	3220000	4550000	4550000	3050000

Chapter :1503 Ministry of Finance/Customs Department

Vision : A more excellent customs services regionally supporting the national economy and security.

Mission : Providing excellent custom services for all stakeholders and contributing to economy stimulation and society security and protection in line with the comprehensive development requirements, and keeping in pace with the developments on both national and international levels.

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Increasing the customs collections.	1	Percentage of increase in customs collections.	2013	%1.4	%1.4	%5	%7.5	%5	%5	%5
2 - Increasing the satisfaction of partners and service recipients.	1	Perenatge of service recipients satisfaction.	2013	%78	%78	%79.5	-	%81.1	%82.7	%84
	2	Percentage of partners' satisfaction.	2013	%88.2	%88.2	%89.4	-	%91.7	%93.5	%93.8
	3	Overall number of complaints provided by the service recipients.	2013	260	260	220	128	200	180	170
3 - Increasing the community initiatives.	1	Number of new society initiatives,	2013	2	2	3	1	4	5	5
4 - Reducing the time of goods releasing.	1	Time of customs declaration achievement (new).	2013	-	-	-	-	%3.0	%3.0	-
	2	Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs center (Aqaba in days).	2013	8	8	7.18	-	7.11	7.5	7
	3	Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs center (Amman in hours).	2013	16	16	15.3	-	15	14.3	14
5 - Increasing the control of dangerous goods and environmentally harmful.	1	Percentage of increase in the seizures of all environmentally harmful and hazardous materials.	2013	-%20	-%20	%10	%17.5	%10	%15	%15
6 - Increasing the efficiency of anti-smuggling and illegal commercial activities.	1	Percentage of increase in actual smuggling cases.	2013	%5	%5	%5	%2	%6	%6	%6
	2	Percentage of cases of smuggling and violations to total number of customs statements.	2013	%6	%6	%6	%8.4	%7	%7	%7
	3	Percentage of increase in commercial society commitment.	2013	%1	%1	%2	%4	%1	%1	%1
	4	Percentage of increase in numbers of nondiclosure of funds.	2013	%30	%30	%43	%140	%25	%20	%15
	5	Percentage of decrease in infringement of intellectual property rights.	2013	%42	%40	%4	%40.6	%3	%3	%2
7 - Increasing the effectiveness of human resources and work procedures.	1	Percentage of employees retention.	2013	%97.7	%97.7	%98	%97.5	%98	%98	%98
	2	Average personnel performance evaluation.	2013	%92.6	%92.6	%92.7	-	%92.8	%92.9	%93
	3	Percentage of employees satisfaction.	2013	%71.5	%71.5	%72.9	-	%74.4	%75.9	%78
	4	Percentage of training requirements coverage.	2013	%79	%79	%85	%65	%90	%90	%92
	5	Percentage of employees participation in committees and work teams.	2013	%8.6	%8.6	%8.8	%7.5	%9	%9.2	%9.3
	6	Percentage of employees's commitment to the morals of public job.	2013	%99.7	%99.7	%100	%97	%100	%100	%100
	7	Percentage of decrease in the number of employees complaints.	2013	%2	%2	%3	-	%3	%3	%3
	8	Number of procedures which were improved due to computerization.	2013	4	4	5	1	5	5	5
	9	Number of procedures which were improved due to internal and external auditing.	2013	44	44	100	54	125	150	155

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	2405	Collection efficiency and society service (Customs Centers previously)	1	Percentage of customs collections contribution in the state's general budget.	2013	%27	%27	%28	-	%28	%28	%29
2	2401	Administration and Support Services	1	Number of explanation services through the website.	2013	-	-	2	-	2	2	3
			2	Number of services provided for partners.	2013	2	2	2	-	2	2	3
			3	Number linkage with banks services.	2013	5	5	2	1	2	2	1
			4	Percentage of decrease in mistakes committed by the employees.	2013	%0.02	%0.02	%0.01	-	%0.01	%0.01	%0.01
6	2410	Anti-Smuggling (Anti-smuggling and customs accompaniment previously)	1	Percentage of collected smuggling cases to total registered smuggling cases.	2013	%89	%89	%84	%83	%80	%80	%81
			2	Percentage of collected violations to total registered violations cases.	2013	%99	%99	%98	%98	%98	%98	%98

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	2405	Collection efficiency and society service (Customs Centers previously	Current	12030966	13015000	11671616	13072000	13663000	14023000
			Capital	1574352	1530000	1420000	850000	850000	850000
			Total	13605318	14545000	13091616	13922000	14513000	14873000
2	2401	Administration and Support Services	Current	7134372	7755000	7692803	7587000	7799000	7987000
			Capital	500000	1300000	1300000	3200000	3200000	1700000
			Total	7634372	9055000	8992803	10787000	10999000	9687000
6	2410	Anti-Smuggling (Anti-smuggling and customs accompaniment previo	Current	2984690	3490000	3308581	3722000	3962000	4114000
			Capital	346751	500000	500000	500000	500000	500000
			Total	3331441	3990000	3808581	4222000	4462000	4614000
			Total of Current	22150028	24260000	22673000	24381000	25424000	26124000
			Total of Capital	2421103	3330000	3220000	4550000	4550000	3050000
			Total of Chapter	24571131	27590000	25893000	28931000	29974000	29174000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
2405	601	Providing customs services		12030966	13015000	11671616	13072000	13663000	14023000
		Total of Program		12030966	13015000	11671616	13072000	13663000	14023000
2401	601	Administrative and support services		7134372	7755000	7692803	7587000	7799000	7987000
		Total of Program		7134372	7755000	7692803	7587000	7799000	7987000
2410	601	Customs Accompaniment		1509123	1745000	1632601	1861000	1981000	2057000
	602	Electronic Tracking		1475567	1745000	1675980	1861000	1981000	2057000
		Total of Program		2984690	3490000	3308581	3722000	3962000	4114000
		Total		22150028	24260000	22673000	24381000	25424000	26124000

Capital Projects Appropriations According to Program									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
2405	002	Camera and Television Control System		800000	800000	800000	800000	800000	800000
	004	Implementing the single window system		199916	200000	150000	0	0	0
	005	Applying the e-inspection system through global ASYCUDA system		394436	330000	300000	0	0	0
	008	Application of Automatic control system (e-gates) European Grant		180000	200000	170000	50000	50000	50000
		Total of Program		1574352	1530000	1420000	850000	850000	850000
2401	004	Administration project		500000	1300000	1300000	3200000	3200000	1700000
		Total of Program		500000	1300000	1300000	3200000	3200000	1700000
2410	001	E-tracking and management system for transit trucks		346751	500000	500000	500000	500000	500000
		Total of Program		346751	500000	500000	500000	500000	500000
		Total		2421103	3330000	3220000	4550000	4550000	3050000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1503 Ministry of Finance/Customs Department

(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	1943387	1900000	1750000	1680000	1790000	1859000
	102	Permanent Unclassified Employees	4712748	5175000	4800000	5000000	5215000	5360000
	103	Comprehensive Contract Employees	397550	381000	381000	388000	400000	400000
	105	Personal Cost of Living Allowance	4074249	4350000	3946000	4220000	4390000	4540000
	106	Family Allowance	549953	626000	500000	550000	585000	620000
	111	Additional Allowance	5246627	5550000	5218000	5460000	5640000	5691000
	113	Transportation Allowance	7095	8000	8000	7000	7000	7000
	120	Contract employees	0	0	0	360000	370000	380000
Total			16931609	17990000	16603000	17665000	18397000	18857000
2121		Social Security Contributions						
	301	Social Security	1309998	1270000	1270000	1516000	1577000	1617000
Total			1309998	1270000	1270000	1516000	1577000	1617000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	114973	145000	145000	145000	145000	145000
	202	Telecommunications Services	399453	610000	610000	680000	715000	736000
	203	Water	52701	96000	96000	105000	108000	121000
	204	Electricity	910947	1114000	1114000	985000	1029000	1050000
	205	Fuels	712994	800000	600000	800000	840000	870000
	206	Maintenance of Machines, furniture and accessories	39759	160000	160000	220000	230000	250000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	93231	170000	170000	220000	250000	270000
	208	Repair and maintenance of buildings and accessories	36916	110000	110000	180000	200000	220000
	209	Office Supplies, publications and different stationary	37983	120000	120000	212000	250000	280000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	8222	80000	80000	8000	8000	8000
	211	Cleaning Services and supplies (including cleaning contracts)	57710	100000	100000	120000	125000	130000
	212	Insurance	148997	140000	140000	120000	125000	130000
	213	Official Travel Missions	2971	5000	5000	5000	5000	5000
	214	Goods and services expenses	829903	350000	350000	400000	420000	435000
Total			3446760	4000000	3800000	4200000	4450000	4650000
28		Other expenditures						
2821		Other current expenses						
	306	Refunds on Previous Years Collections	461661	1000000	1000000	1000000	1000000	1000000
Total			461661	1000000	1000000	1000000	1000000	1000000
Total of Chapter			22150028	24260000	22673000	24381000	25424000	26124000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	702686	680000	680000	600000	620000	640000
	102	Permanent Unclassified Employees	957204	1100000	1100000	1030000	1065000	1110000
	103	Comprehensive Contract Employees	392288	375000	375000	388000	400000	400000
	105	Personal Cost of Living Allowance	928808	1000000	1000000	900000	940000	970000
	106	Family Allowance	118660	135000	76896	90000	95000	100000
	111	Additional Allowance	1338849	1410000	1410000	1250000	1260000	1271000
	113	Transportation Allowance	7095	8000	8000	7000	7000	7000
	120	Contract employees	0	0	0	100000	106000	108000
Total			4445590	4708000	4649896	4365000	4493000	4606000
2121		Social Security Contributions						
	301	Social Security	350000	310000	310000	380000	390000	400000
Total			350000	310000	310000	380000	390000	400000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69998	90000	90000	90000	90000	90000
	202	Telecommunications Services	205819	300000	300000	320000	335000	346000
	203	Water	8982	20000	20000	20000	20000	28000
	204	Electricity	462753	422000	422000	475000	489000	490000
	205	Fuels	152000	200000	195907	200000	200000	200000
	000	Fuels	152000	200000	195907	0	0	0
	001	Heating	0	0	0	30000	30000	30000
	002	Saloon cars	0	0	0	10000	10000	10000
	003	Transport vehicles and heavy duty machines	0	0	0	160000	160000	160000
	206	Maintenance of Machines, furniture and accessories	19894	60000	60000	70000	75000	80000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	19957	40000	40000	50000	55000	60000
	208	Repair and maintenance of buildings and accessories	19916	40000	40000	50000	55000	60000
	209	Office Supplies, publications and different stationary	19999	50000	50000	70000	80000	90000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	8222	20000	20000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	57710	100000	100000	120000	125000	130000
	212	Insurance	148997	140000	140000	120000	125000	130000
	213	Official Travel Missions	2971	5000	5000	5000	5000	5000
	214	Goods and services expenses	679903	250000	250000	250000	260000	270000
Total			1877121	1737000	1732907	1842000	1916000	1981000
28		Other expenditures						
2821		Other current expenses						
	306	Refunds on Previous Years Collections	461661	1000000	1000000	1000000	1000000	1000000
Total			461661	1000000	1000000	1000000	1000000	1000000
Total of Activity			7134372	7755000	7692803	7587000	7799000	7987000
Total of Program			7134372	7755000	7692803	7587000	7799000	7987000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Collection efficiency and society service (Customs Centers previously)								
Activity : 601 - Providing customs 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	1164611	1140000	990000	1020000	1100000	1145000
	102	Permanent Unclassified Employees	2951647	3235000	2860000	3110000	3250000	3330000
	105	Personal Cost of Living Allowance	2504094	2690000	2286000	2640000	2750000	2850000
	106	Family Allowance	350574	405000	337104	380000	400000	420000
	111	Additional Allowance	3397409	3600000	3268000	3630000	3760000	3780000
	120	Contract employees	0	0	0	110000	112000	114000
Total			10368335	11070000	9741104	10890000	11372000	11639000
2121		Social Security Contributions						
	301	Social Security	840000	840000	840000	1000000	1049000	1077000
Total			840000	840000	840000	1000000	1049000	1077000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44975	55000	55000	55000	55000	55000
	202	Telecommunications Services	83345	150000	150000	180000	190000	200000
	203	Water	35872	60000	60000	65000	70000	75000
	204	Electricity	306500	300000	300000	250000	260000	270000
	205	Fuels	162000	200000	185512	200000	200000	210000
		000 Fuels	162000	200000	185512	0	0	0
		001 Heating	0	0	0	50000	50000	55000
		003 Transport vehicles and heavy duty machines	0	0	0	150000	150000	155000
	206	Maintenance of Machines, furniture and accessories	9948	50000	50000	70000	75000	80000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9998	50000	50000	70000	75000	80000
	208	Repair and maintenance of buildings and accessories	10000	50000	50000	70000	75000	80000
	209	Office Supplies, publications and different stationary	9993	50000	50000	70000	80000	90000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	40000	40000	2000	2000	2000
	214	Goods and services expenses	150000	100000	100000	150000	160000	165000
Total			822631	1105000	1090512	1182000	1242000	1307000
Total of Activity			12030966	13015000	11671616	13072000	13663000	14023000
Total of Program			12030966	13015000	11671616	13072000	13663000	14023000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling (Anti-smuggling and customs accompaniment previously)

Activity : 601 - Customs Accompaniment

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	38090	40000	40000	30000	35000	37000
	102	Permanent Unclassified Employees	412686	420000	420000	430000	450000	460000
	103	Comprehensive Contract Employees	2649	3000	3000	0	0	0
	105	Personal Cost of Living Allowance	324468	330000	330000	340000	350000	360000
	106	Family Allowance	41537	43000	43000	40000	45000	50000
	111	Additional Allowance	257451	270000	270000	290000	310000	320000
	120	Contract employees	0	0	0	75000	76000	79000
		Total	1076881	1106000	1106000	1205000	1266000	1306000
2121		Social Security Contributions						
	301	Social Security	59999	60000	60000	68000	69000	70000
		Total	59999	60000	60000	68000	69000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	54989	80000	80000	90000	95000	95000
	203	Water	3847	8000	8000	10000	9000	9000
	204	Electricity	69698	196000	196000	130000	140000	145000
	205	Fuels	200000	200000	87601	200000	220000	230000
		000 Fuels	200000	200000	87601	0	0	0
		001 Heating	0	0	0	30000	30000	30000
		003 Transport vehicles and heavy duty machines	0	0	0	170000	190000	200000
	206	Maintenance of Machines, furniture and accessories	4930	25000	25000	40000	40000	45000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	31279	40000	40000	50000	60000	65000
	208	Repair and maintenance of buildings and accessories	3500	10000	10000	30000	35000	40000
	209	Office Supplies, publications and different stationary	4000	10000	10000	36000	45000	50000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	10000	10000	2000	2000	2000
		Total	372243	579000	466601	588000	646000	681000
		Total of Activity	1509123	1745000	1632601	1861000	1981000	2057000
Activity : 602 - Electronic Tracking								
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	38000	40000	40000	30000	35000	37000
	102	Permanent Unclassified Employees	391211	420000	420000	430000	450000	460000
	103	Comprehensive Contract Employees	2613	3000	3000	0	0	0
	105	Personal Cost of Living Allowance	316879	330000	330000	340000	350000	360000
	106	Family Allowance	39182	43000	43000	40000	45000	50000
	111	Additional Allowance	252918	270000	270000	290000	310000	320000
	120	Contract employees	0	0	0	75000	76000	79000
		Total	1040803	1106000	1106000	1205000	1266000	1306000
2121		Social Security Contributions						
	301	Social Security	59999	60000	60000	68000	69000	70000
		Total	59999	60000	60000	68000	69000	70000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling (Anti-smuggling and customs accompaniment previously)								
Activity : 602 - Electronic Tracking								
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						
	202	Telecommunications Services	55300	80000	80000	90000	95000	95000
	203	Water	4000	8000	8000	10000	9000	9000
	204	Electricity	71996	196000	196000	130000	140000	145000
	205	Fuels	198994	200000	130980	200000	220000	230000
	000	Fuels	198994	200000	130980	0	0	0
	001	Heating	0	0	0	30000	30000	30000
	003	Transport vehicles and heavy duty machines	0	0	0	170000	190000	200000
	206	Maintenance of Machines, furniture and accessories	4987	25000	25000	40000	40000	45000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	31997	40000	40000	50000	60000	65000
	208	Repair and maintenance of buildings and accessories	3500	10000	10000	30000	35000	40000
	209	Office Supplies, publications and different stationary	3991	10000	10000	36000	45000	50000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	10000	10000	2000	2000	2000
Total			374765	579000	509980	588000	646000	681000
Total of Activity			1475567	1745000	1675980	1861000	1981000	2057000
Total of Program			2984690	3490000	3308581	3722000	3962000	4114000
Total of Chapter			22150028	24260000	22673000	24381000	25424000	26124000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	1016250	1650000	1620000	2850000	2850000	1750000
Total			1016250	1650000	1620000	2850000	2850000	1750000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	400000	400000	0
Total			0	0	0	400000	400000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	1404853	1680000	1600000	800000	800000	800000
Total			1404853	1680000	1600000	800000	800000	800000
3122		Inventories						
	503	Materials and supplies	0	0	0	500000	500000	500000
Total			0	0	0	500000	500000	500000
Total of Chapter			2421103	3330000	3220000	4550000	4550000	3050000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		004 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						
	013	Services Contracts	500000	700000	700000	800000	800000	800000
	016	Software Licensing	0	0	0	1500000	1500000	400000
		Total of Item	500000	700000	700000	2300000	2300000	1200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	400000	400000	0
		Total of Item	0	0	0	400000	400000	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	068	Solar cells generating the electric power	0	600000	600000	0	0	0
		Total of Item	0	600000	600000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project / Treasury	500000	1300000	1300000	3200000	3200000	1700000
		Total of Program	500000	1300000	1300000	3200000	3200000	1700000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Collection efficiency and society service (Customs Centers previously)								
Project		002 Camera and Television Control System						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	800000	800000	800000	800000	800000	800000
		Total of Item	800000	800000	800000	800000	800000	800000
		Total of Project / Treasury	800000	800000	800000	800000	800000	800000
Project		004 Implementing the single window system						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 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						
	999	n.e.c	99999	100000	100000	0	0	0
		Total of Item	99999	100000	100000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	99917	100000	50000	0	0	0
		Total of Item	99917	100000	50000	0	0	0
		Total of Project / Treasury	199916	200000	150000	0	0	0
Project		005 Applying the e-inspection system through global ASYCUDA system						
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						
	999	n.e.c	140000	200000	200000	0	0	0
		Total of Item	140000	200000	200000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	254436	130000	100000	0	0	0
		Total of Item	254436	130000	100000	0	0	0
		Total of Project / Treasury	394436	330000	300000	0	0	0

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Collection efficiency and society service (Customs Centers previously)								
Project		008 Application of Automatic control system (e-gates) European Grant						
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						
	006	Apparatus, machines and equipments maintenance	44000	150000	120000	50000	50000	50000
		Total of Item	44000	150000	120000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	136000	50000	50000	0	0	0
		Total of Item	136000	50000	50000	0	0	0
		Total of Project / Treasury	180000	200000	170000	50000	50000	50000
		Total of Program	1574352	1530000	1420000	850000	850000	850000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling (Anti-smuggling and customs accompaniment previously)								
Project		001 E-tracking and management system for transit trucks						
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						
	999	n.e.c	232251	500000	500000	500000	500000	500000
		Total of Item	232251	500000	500000	500000	500000	500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	114500	0	0	0	0	0
		Total of Item	114500	0	0	0	0	0
		Total of Project / Treasury	346751	500000	500000	500000	500000	500000
		Total of Program	346751	500000	500000	500000	500000	500000
		Total of Chapter	2421103	3330000	3220000	4550000	4550000	3050000