

Chapter : 2801 Ministry of Social Development

- Creation:** The voluntary social work started in Jordan since the 1920s but as for the official social work it started in 1948 with the establishment of a special administration for social affairs in the Ministry of Interior .And in 1949 the Social Affairs Department was established in the Ministry of Health in order to prevent immigration from the rural areas to the cities. And then it became concerned later on with the provisions of programs and services of juveniles and provide assistances for the needy and poor people.
- In 1956 the Ministry of Social Affairs Law no. 14 for the year 1956 was issued.
 - In 1962-1975 the Ministry named the Ministry of Social Affairs and Labor.
 - In 1970 the Ministry of Social Affairs administration bylaw was issued no.(70) for 1970.
 - At the end of 1979 the Ministry of Social Development was created.
 - In 1980 the Ministry of Social Development regulation and bylaw was issued.
 - In 1987 the Ministry of Social Development and Ministry of Labor was separated and it was named the Ministry of Social Development.
 - In 1991 the Ministry of Social Development administration and by-law no.(24) for the year 1991 was issued.
 - In 1997 the Ministry of Social Development administration and by-law no (20) for the year 1997 was issued.
 - In 2008, societies registry was established as per societies law no. (51) of 2008 and its amendments till the year 2009.
- Vision :** A society that is secure, with its pillar the family, enjoying high social services and social values that contribute to realizing economic growth and society of fairness.
- Mission:** Promoting the developmental social work and developing comprehensive and integrated social policies for society development, improving the living standards of its individuals, using information and knowledge to provide distinguished social services and establishing the sustainable development process based on accountability and participation principle.

Tasks of the Ministry / Department:

- Organizing the efforts of citizens, educating them to invest their capacities, improving the standard of living, providing the social services and protecting and treating society from the social problems, coordinating with the authorities working with the social domain
- Develop the local societies and benefit from available potentials in society.
- Preserve the cohesion of family and prevent it from distintegration and also provide the institutional services for the poor citizens.
- Provide necessary social services for the needy people in order to merge them in society.
- Contribute to financing some projects.
- Contribute to preventing crime and deviance and treating social problems resulting thereof.
- Regulate the voluntary social work and activate the role of private participation to meet the needs of society of social services.

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

- Preserve and promote Jordan as a safe and suitable place for living and working, and for bringing up future generations.
- Enhance self-dependence of Jordanian people and assist the non-capable people to meet their basic needs.

Major Issues and Challenges which face the Ministry / Department:

- _ Weakness in dealing with poverty in its comprehensive meaning.**
- _ Weak linkage between the minimum limit of wages and cash value of poverty line.**
- _ The high cost of appropriate housing which exceeds the potentials of poor family.**
- _ Non linking of cash aid with the conditions of improving poor's standard of living.**
- _ Weak cooperation and coordination among authorities concerned with social prevention and protection and fighting poverty which creates duplicity and wasting resources and potentials.**
- _ Increased demand on the services of those concerned with family violence protection especially after the increased emigration cases and weak human, financial and technical resources of these bodies which affect negatively on recipients satisfaction degree.**
- _ Many old-fashioned social legislations and weakness in keeping up with the developments and their harmonization and integration with their international counterparts in addition to the need to enacting new legislations after signing and certifying Jordan on the international human rights and conventions.**
- _ Weakness of social work career.**
- _ Weak coordination between official and private sectors which leads to marginalize handicapped persons issues and juveniles convicted and accused of violating law and children losing family support, battered women, elderly people and beggars and other categories.**
- _ Weakness of the quality of social care services level and the individual performance of their providers.**
- _ Weakness of private sector initiatives in the field of social responsibility.**
- _ The weak linkage between levels of wages and rates of inflation.**

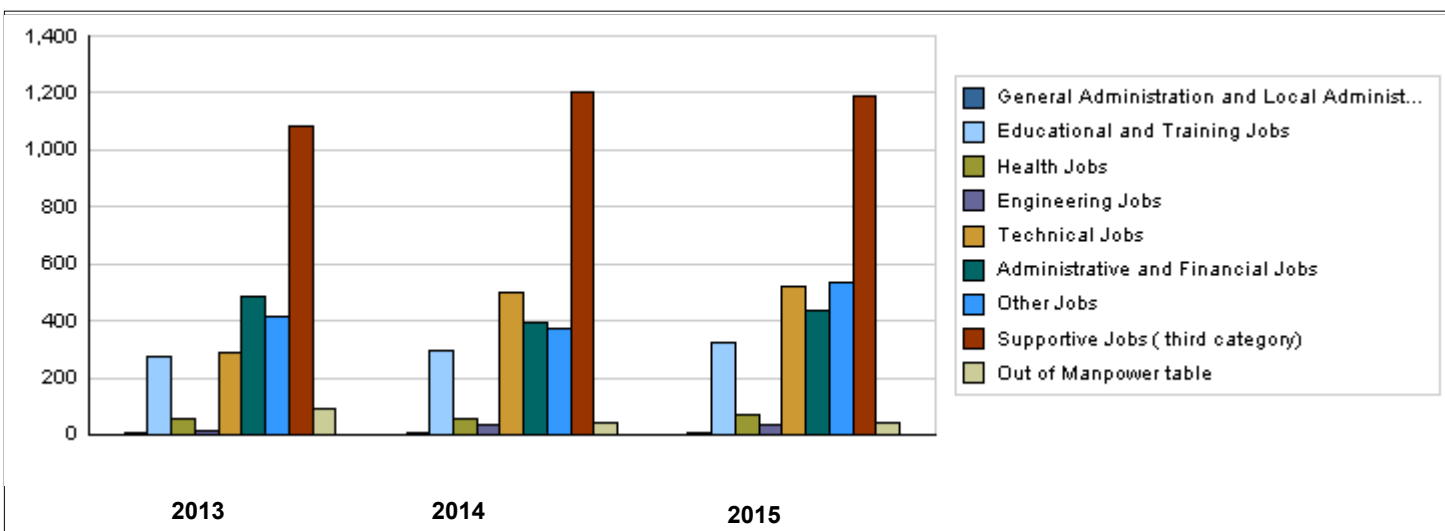
CHAPTER : 2801 Ministry of Social Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - Upgrading the efficiency and effectiveness of the Ministry of Social Development.	1 Satisfaction average of service's receipants as measured by King Abdullah II Award for government excellency and performance.	2011	%55	%59.61	%64.61	%64.61	%64.61	%64.61	%64.61
2 - Providing and promoting social care services.	1 Accumulated number of social services presented according to adopted standards.	2011	-	70	80	80	85	90	95
3 - Contributing to developing and implementing the social interegrated policy.	1 Adopted poverty rate.	2011	-	%14.4	%14.4	%14.4	%14.4	%14.4	%14.4
4 - Organizing and activating the voluntary private work.	1 Accumulative number of registered domestic charitable societies.	2011	-	577	597	597	607	707	707
5 - Enhancing the partnership among the public and private sectors in addition to the local community in the field of social work.	1 Number of concluded and implemented agreements with the private sector institutions regarding the social responsibility.	2011	-	5	5	7	7	7	7
6 - Contributing to enabling local communities to invest the self-revenues to contribute to prevent poverty and unemployment as well as to realize the optimal life.	1 Accumulative number of credit Funds managed by local private committees.	2011	-	22	17	17	20	20	20
	2 Accumulative number of the poor families benefiting from the poor families housings.	2011	-	588	600	600	600	600	600
	3 Number of families benefiting from productive families projects.	2011	-	133	140	140	145	145	145

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)	Supervisory and Leadership jobs	3	1	4	3	1	4	3	1	4
Educational and Training Jobs	Teacher, Supervisor	106	170	276	120	174	294	125	200	325
Health Jobs	Nurse, medicator	30	28	58	33	20	53	40	30	70
Engineering Jobs	Engineer	5	6	11	15	20	35	15	20	35
Technical Jobs	Technician, programmer	119	168	287	217	284	501	220	300	520
Administrative and Financial Jobs	Head of Department	211	274	485	209	184	393	225	210	435
Other Jobs	Researcher, instructor	212	201	413	228	147	375	320	215	535
Supportive Jobs (third category)	Supportive officer	492	588	1080	566	634	1200	560	628	1188
Total		1178	1436	2614	1391	1464	2855	1508	1604	3112
Out of Manpower table	Different jobs	22	71	93	3	40	43	12	29	41
Grand Total		1200	1507	2707	1394	1504	2898	1520	1633	3153
Total Cost of Salaries		6646000	8123662	14769662	7013000	8573000	15586000	7567000	9249000	16816000



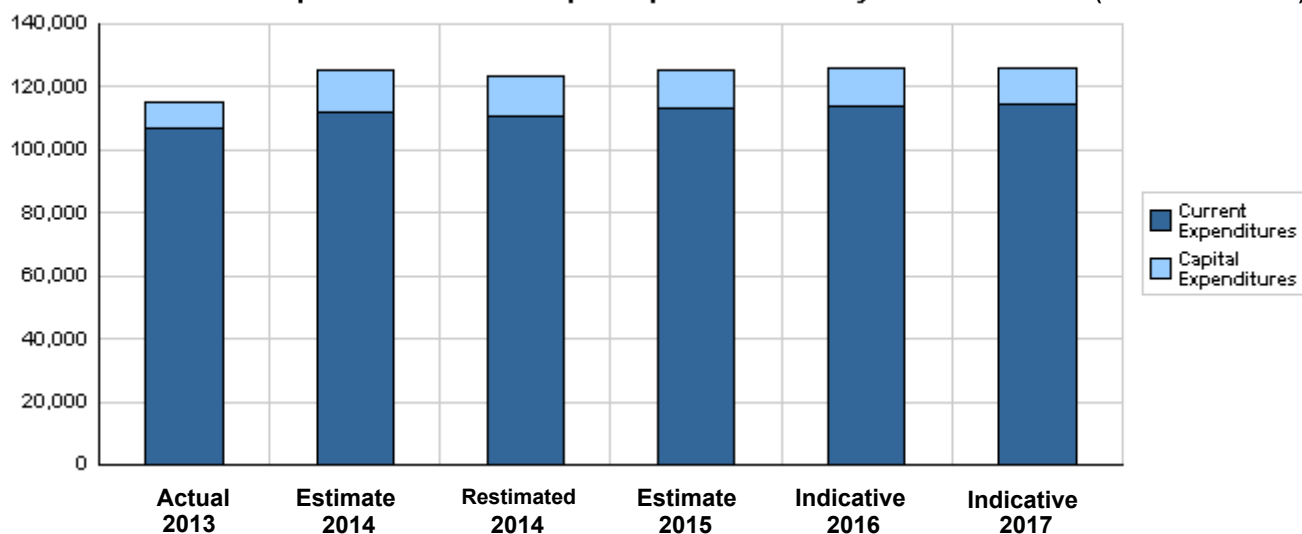
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of development directorates.	2011	0	41	9	3	1	1	8	4	3	2	4	3	2	1	41
2	Number of development offices.	2011	0	34	10	2	1	0	2	1	2	3	3	3	2	5	34
3	Number of local society development centers.	2011	0	65	2	5	2	2	7	22	2	6	4	5	4	4	65
4	Number of children care centers.	2011	0	29	0	5	1	0	1	17	0	3	0	0	2	0	29
5	Number of juveniles care centers.	2011	0	6	0	2	0	0	0	2	0	1	1	0	0	0	6
6	Number of early detection of disabilities.	2011	0	3	0	0	0	0	1	0	0	1	0	0	1	0	3
7	Number of rehabilitation and vocational centers.	2011	0	3	0	1	1	0	1	0	0	0	0	0	0	0	3
8	Number of Almanar centers for intellectual development	2011	0	17	3	2	1	0	1	3	0	2	2	1	2	0	17
9	Number of care and rehabilitation centers	2011	0	5	1	0	0	0	0	0	0	2	0	1	0	1	5

Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development
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	13,669,662	15,284,000	14,336,000	15,456,000	16,088,000	16,455,000
2121	Social Security Contributions	1,100,000	1,250,000	1,250,000	1,360,000	1,415,000	1,450,000
2211	Use of Goods and Services	3,129,166	3,500,000	3,340,000	3,550,000	3,650,000	3,750,000
2511	Subsidies to public corporations	348,257	336,000	336,000	325,000	325,000	325,000
2631	Subsidy to public gov. units	88,615,000	91,816,000	91,357,000	3,023,000	3,107,000	3,184,000
2721	Social Assistance Benefits	0	0	0	89,500,000	89,500,000	89,500,000
2821	Other current expenses	48,012	60,000	60,000	60,000	60,000	60,000
Total current expenditures		106,910,097	112,246,000	110,679,000	113,274,000	114,145,000	114,724,000
Capital Expenditures							
2111	Salaries, Wages and allowances	334,281	510,000	339,638	291,000	311,000	311,000
2121	Social Security Contributions	31,000	28,000	8,000	2,000	2,000	2,000
2211	Use of Goods and Services	4,849,311	6,620,000	6,331,362	6,262,000	6,225,000	6,578,000
2632	Subsidy to other public gov. units/capital	2,172,927	2,350,000	2,324,000	2,230,000	2,350,000	2,449,000
2822	Other Capital expenditures	4,130	20,000	20,000	30,000	45,000	55,000
3111	Buildings and Constructions	746,356	2,759,000	2,589,000	2,460,000	2,420,000	1,670,000
3112	Machinery and Equipment	54,625	191,000	166,000	394,000	209,000	219,000
3113	Other Fixed Assets	20,515	138,000	138,000	114,000	39,000	47,000
3122	Inventories	23,517	99,000	99,000	87,000	39,000	39,000
3141	Lands	0	500,000	500,000	0	0	0
Total capital expenditures		8,236,662	13,215,000	12,515,000	11,870,000	11,640,000	11,370,000
Treasury		8,139,358	13,215,000	12,515,000	11,870,000	11,640,000	11,370,000
Loans		97,304	0	0	0	0	0
Total current and capital expenditures		115,146,759	125,461,000	123,194,000	125,144,000	125,785,000	126,094,000

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

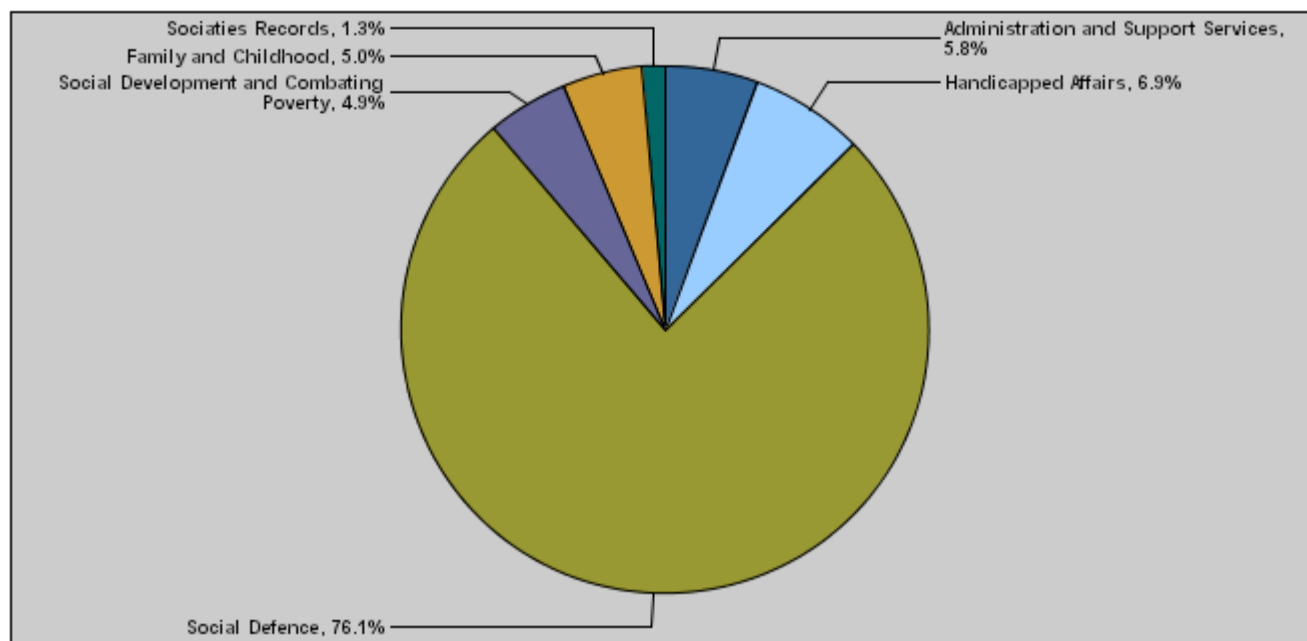


Budget of Chapter 2801 - Ministry of Social Development
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4701	Administration and Support Services	5,895,000	1,338,000	7,233,000
4705	Handicapped Affairs	6,069,000	2,583,000	8,652,000
4710	Social Defence	94,312,000	949,000	95,261,000
4715	Social Development and Combating Poverty	3,246,000	2,867,000	6,113,000
4720	Family and Childhood	3,466,000	2,753,000	6,219,000
4725	Societies Records	286,000	1,380,000	1,666,000
Total		113,274,000	11,870,000	125,144,000

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
4701	Administration and Support Services	3165000	3137000	3708000	3824000	3963000
4705	Handicapped Affairs	3879000	3916000	4142000	4257000	4345000
4710	Social Defence	51821000	53526000	54229000	54376000	54445000
4715	Social Development and Combating Poverty	2176000	2334000	2324000	2410000	2462000
4720	Family and Childhood	1913000	2249000	2326000	2420000	2440000
4725	Sociaties Records	108000	152000	173000	175000	178000
Total		63062000	65314000	66902000	67462000	67833000

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

Program		2013	2014	2015	2016	2017
4705	Handicapped Affairs	3171000	3201000	3387000	3480000	3553000
4710	Social Defence	25956000	26809000	27162000	27235000	27270000
4720	Family and Childhood	1984000	2333000	2412000	2510000	2531000
Total		31111000	32343000	32961000	33225000	33354000

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

4701

Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

- Financial Resources Directorate

- Administrative Affairs Directorate

- Institutional Planning and Development Directorate

- Human Resources Directorate.

- Information Technology Directorate.

- Buildings and Housing Directorate.

Services provided by the program :

Train employees through involving them in internal and external training events,hold awareness campagins and computer information systems management, computers maintenance, supply the Ministry and its administrative units with the supplies, furniture and heavy duty machines, proceed with leasing building, expropriate lands, maintain the Ministry's buildings, and manage the financial and administrative resources of other programs.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (780) staff, including (430) males and (350) 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	Job satisfaction surveys average.	2011	%40	%67	%70	%70	%75	%78	%78
2	Number of employees who participated in internal and external training activities.	2011	943	1433	1505	1505	1577	1649	1649
3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2011	%83	%88	%89	%89	%89	%90	%90

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		5,032,163	5,593,000	4,987,201	5,895,000	6,079,000	6,301,000
601	Administrative and Support Services	5,032,163	5,593,000	4,987,201	5,895,000	6,079,000	6,301,000
Capital Expenditures		1,374,829	1,450,000	1,355,000	1,338,000	1,435,000	1,565,000
001	Administration Project	856,356	935,000	900,000	973,000	1,045,000	1,125,000
002	Ministry's e-archiving	3,752	10,000	5,000	10,000	10,000	10,000
004	Enhancing and supporting the Social Protection	164,721	155,000	100,000	0	0	0
006	Supporting the projects of safety fund for the future of orphans	200,000	200,000	200,000	200,000	200,000	250,000
007	Supporting the projects of Jordan River Foundation	150,000	150,000	150,000	150,000	150,000	150,000
008	Professionalize the social work.	0	0	0	0	5,000	5,000
009	Legal support	0	0	0	5,000	5,000	5,000
010	Establish a training center for the social work.	0	0	0	0	10,000	10,000
011	Follow up and evaluation e-system	0	0	0	0	10,000	10,000
Program / Treasury		1,277,525	1,450,000	1,355,000	1,338,000	1,435,000	1,565,000
Program / Loans		97,304	0	0	0	0	0
Total Program		6,406,992	7,043,000	6,342,201	7,233,000	7,514,000	7,866,000

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

4705	Handicapped Affairs Program
Objective of the program : This program aims at taking care of the handicapped persons of different ages and ensuring their integration with the society through education, rehabilitation and employment as well as providing awareness for citizens as individuals and families to reduce and prevent disability and provide institutional care for the handicapped.	
The strategic objective related to the program : Providing and promoting social care services.	
Directorates associated with the program : - Handicapped Persons Affairs Directorate.	
Services provided by the program : - Provide residential institutional social and day care services for the handicapped persons in general and especially people with mental disability - Provide vocational and employment training services for the vocationally rehabilitated handicapped persons. - Diagnosis and Early intervention services.	
Staff working in the program : The program is implemented through a functional staff in 2014 estimated with (970) staff, including (450) males and (520) 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 handicapped persons depending on themselves after being physically qualified.	2009	752	1972	-	-	-	-	-
2	Number of cases benefiting from disabilities diagnosis centers.	2011	1315	1462	1800	1625	2000	2150	2300
3	Number of beneficiaries who were qualified vocationally for labor market to total beneficiaries who were trained vocationally.	2011	82	97	110	97	120	130	140
4	Number of persons with special needs merged within their societies and families.	2011	612	710	780	767	810	850	900
5	Number of families trained and qualified to deal with handicapped people.	2011	77	104	130	110	150	170	300
6	Number of services provided for the handicapped persons.	2011	6	6	8	6	9	10	11
7	Number of training programs, rehabilitation, treatment, psychology and guidance provided for the handicapped persons.	2011	13	17	20	17	21	22	23

Appropriations OF Handicapped 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		5,683,391	6,018,000	5,737,271	6,069,000	6,237,000	6,367,000
601	Handicapped Persons Affairs Care and Administration	5,683,391	6,018,000	5,737,271	6,069,000	6,237,000	6,367,000
Capital Expenditures		2,120,968	2,972,000	2,650,000	2,583,000	2,557,000	2,307,000
001	Handicapped Affairs Program Administration Project	2,118,999	2,362,000	2,150,000	2,123,000	2,207,000	2,207,000
002	Establishing Al-Tafila Shelters for People in Special needs	0	360,000	300,000	360,000	0	0
011	Establishing a handicapped center in Ein Al-Basha	0	150,000	100,000	50,000	350,000	100,000
018	Establishing Petra comprehensice center	1,969	100,000	100,000	50,000	0	0
Program / Treasury		2,120,968	2,972,000	2,650,000	2,583,000	2,557,000	2,307,000
Total Program		7,804,359	8,990,000	8,387,271	8,652,000	8,794,000	8,674,000

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

4710	Social Defence Program
Objective of the program :	
This program aims at preserve the unity of Joranian family and protect it from disintegration and deviation and provide social services for the children of broken families.	
The strategic objective related to the program :	
Providing and promoting social care services.	
Directorates associated with the program :	
- Social Defense Directorate.	
Services provided by the program :	
- Enable families to upbringing their children according to the positive values. - Assist and protect families from disintegration and deviation.	
Staff working in the program :	
The program is implemented through a functional staff in 2014 estimated with (156) staff, including (83) males and (73) 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 repeated juveniles to total juveniles who were placed, detained and discharged from the re-habilitation center.	2011	-	387	260	260	260	245	240
2	Number of women and children who were reintegrated in their families, societies and environments successfully to total internal juveniles.	2011	-	761	780	780	690	750	750
3	Number of lodgers in rehabilitation and reform centers receiving social services.	2011	-	1688	1730	-	1790	1620	1620
4	Number of juveniles joining juveniles upbringing and rehabilitation.	2011	-	2213	2240	2240	2185	272	260
5	Percentage of juveniles who were integrated in the society and did not return to juveniles houses to total integrated juveniles.	2009	%94	%97	-	-	-	-	-
6	Number of social studies and services provided for family violence through Social Development offices in family protection administration and department.	2011	-	4746	2500	2500	2500	6200	6200
7	Number of juveniles whom freedom was retained and sought measures which do not deprive their freedom during the trial period.	2011	-	220	230	230	215	235	235
8	Number of juveniles benefiting from re-habilitation houses who were trained vocationally for labor market.	2011	-	184	220	220	200	210	210
9	Percentage of treated family violence cases to total registered cases.	2009	%75	%83	-	-	-	-	-
10	Number of repeated beggars to total arrested beggars and placed in begging centers.	2011	-	110	1130	130	140	110	90

Appropriations OF Social Defence 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		90,124,749	93,725,000	93,090,144	94,312,000	94,567,000	94,687,000
601	Social Defence Administration	1,509,749	1,909,000	1,733,144	1,789,000	1,960,000	2,003,000
602	Supporting the National Aid Fund	88,615,000	91,816,000	91,357,000	92,523,000	92,607,000	92,684,000
Capital Expenditures		733,110	1,261,000	1,190,000	949,000	1,024,000	1,024,000
001	Social Defence Program Administration Project	733,110	1,021,000	950,000	924,000	924,000	924,000
010	Completing the establishment of girls care house	0	150,000	150,000	0	0	0
011	Establish classification rooms in Maan rehabilitation education center	0	90,000	90,000	0	0	0
015	Establish a house for family accord / South	0	0	0	0	50,000	50,000
016	Social and psychological services	0	0	0	15,000	40,000	40,000
017	Establish a begging unit.	0	0	0	10,000	10,000	10,000
Program / Treasury		733,110	1,261,000	1,190,000	949,000	1,024,000	1,024,000
Total Program		90,857,859	94,986,000	94,280,144	95,261,000	95,591,000	95,711,000

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

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

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

The strategic objective related to the program :

- Organizing and activating the voluntary private work.
- Enhancing the partnership among the public and private sectors in addition to the local community in the field of social work.
- Contributing to enabling local communities to invest the self-revenues to contribute to prevent poverty and unemployment as well as to realize the optimal life.

Directorates associated with the program :

- Societies Directorate.
- Family Directorate.
- Handicapped Persons Affairs Directorate.
- Productivity Enhancement Directorate.
- Buildings and Housings Directorate.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (444) staff, including (193) males and (251) 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 societies benefiting from provided cash subsidy.	2011	186	196	200	155	200	200	200
2	Number of societies which were followed up and evaluated through forming specialized corporations and committees.	2011	186	84	84	164	200	200	200
3	Number of local credit funds.	2009	18	20	-	-	-	-	-
4	Number of beneficiaries from poor families housings which were established and purchased and maintained.	2011	96	98	98	98	98	98	98
5	Number of beneficiary families from Credit Funds projects through charitable societies	2011	80	76	96	96	116	136	136
6	Number of beneficiary families from productive families projects.	2011	344	133	140	140	145	145	145

Appropriations OF Social Development and Combating Poverty 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		3,039,035	3,303,000	3,260,523	3,246,000	3,366,000	3,438,000
601	Anti-poverty management and local societies development	3,039,035	3,303,000	3,260,523	3,246,000	3,366,000	3,438,000
Capital Expenditures		1,491,434	2,375,000	2,300,000	2,867,000	2,892,000	2,441,000
001	Society Development and Combating Poverty Program Administration Project	492,975	575,000	500,000	567,000	562,000	611,000
002	Small grants Project	250,000	200,000	200,000	200,000	200,000	200,000
004	Establishing the housings of poor families	746,356	1,500,000	1,500,000	2,000,000	2,000,000	1,500,000
009	Maintain needy family housings (Royal Charity)	2,103	100,000	100,000	100,000	100,000	100,000
010	Support and develop the services of local society development centers.	0	0	0	0	10,000	10,000
011	Early social alarm system	0	0	0	0	10,000	10,000
012	Establish the coordinative council for development and fighting poverty	0	0	0	0	10,000	10,000
Program / Treasury		1,491,434	2,375,000	2,300,000	2,867,000	2,892,000	2,441,000
Total Program		4,530,469	5,678,000	5,560,523	6,113,000	6,258,000	5,879,000

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

4720

Family and Childhood Program

Objective of the program :

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

The strategic objective related to the program :

Providing and promoting social care services.

Directorates associated with the program :

- Family and Childhood Directorate.

Services provided by the program :

- Assist families to realize their goals.

- Enhance the children's growth and seek to keep them within their natural families.

- Enable families to upbringing their children according to positive values.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (467) staff, including (210) males and (257) 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 beneficiaries of elderly persons of inpatient care houses on the expense of the Ministry of Social Development.	2011	-	148	200	200	235	355	450
2	Number of children re-merged in their families to total children within disintegrated families.	2011	128	141	180	200	190	210	290
3	Number of children	2011	62	46	55	200	65	75	80
4	Number of graduates of Social Care houses affiliated to the Ministry benefiting from subsequent care program.	2011	-	782	790	200	800	-	810
5	Number of targeted women of awareness programs.	2009	7000	1600	-	-	-	-	-
6	Number of graduates of social care houses affiliated to the Ministry who are integrated with the society to total graduates of Social Care houses.	2011	-	8	12	12	12	12	13
7	Number of children benefiting from inpatient care houses services.	2012	-	907	910	200	912	914	916

Appropriations OF Family and Childhood 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		2,851,665	3,356,000	3,352,861	3,466,000	3,606,000	3,637,000
601	Family and Childhood Care and Protection	2,851,665	3,356,000	3,352,861	3,466,000	3,606,000	3,637,000
Capital Expenditures		1,225,908	3,657,000	3,520,000	2,753,000	2,232,000	2,533,000
001	Family and Childhood Program Administration Project	1,217,908	1,637,000	1,500,000	1,733,000	2,212,000	2,513,000
012	Marriage of beneficiaries who are about to get married from residential institutions.	8,000	20,000	20,000	20,000	20,000	20,000
016	Reform the social care sector.	0	2,000,000	2,000,000	1,000,000	0	0
Program / Treasury		1,225,908	3,657,000	3,520,000	2,753,000	2,232,000	2,533,000
Total Program		4,077,573	7,013,000	6,872,861	6,219,000	5,838,000	6,170,000

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

4725	Sociaties Records Program									
Objective of the program :										
Regulate and activate the social and voluntary work and support socities to achieve their objectives and projects, promote their institutional capacities, enhance the partnership between the public and private sectors and between the private and voluntary sectors(third sector)in order to achieve the objectives of comprehensive development.										
The strategic objective related to the program :										
- Organizing and activating the voluntary private work. - Enhancing the partnership among the public and private sectors in addition to the local community in the field of social work.										
Directorates associated with the program :										
- Societies Registry Department - Societies Directorate. - Field Directorates/ departments of Societies. - Competent Ministries: Ministry of Culture, Ministry of Environment, Ministry of Interior, Ministry of Tourism and Antiquities, Ministry of Political and Parliament Affairs.										
Services provided by the program :										
- The registration of a society. - The registration of a foreign society branch. - Integerate societies. - Optional society disbanding. - Registration of a Union. - Join society a union. - Modify the statute										
Staff working in the program :										
The program is implemented through a functional staff in 2014 estimated with (38) staff, including (25) males and (13) 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	Accumulative number of registered societies.			2012	2500	3922	4600	4200	4700	4800 4900
2	Number of societies which received cash subsidy from the Societies Support Fund.			2012	420	462	480	135	500	550 600
Appropriations OF Sociaties Records 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				179,094	251,000	251,000	286,000	290,000 294,000		
601	Sociaties Records Administration			179,094	251,000	251,000	286,000	290,000 294,000		
Capital Expenditures				1,290,413	1,500,000	1,500,000	1,380,000	1,500,000 1,500,000		
001	Administration project			1,290,413	1,500,000	1,500,000	1,380,000	1,500,000 1,500,000		
Program / Treasury				1,290,413	1,500,000	1,500,000	1,380,000	1,500,000 1,500,000		
Total Program				1,469,507	1,751,000	1,751,000	1,666,000	1,790,000 1,794,000		

Capital Expenditures Distributed According to Goveronate

Chapter : 2801 Ministry of Social Development

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	8234693	12365000	11775000	11410000	11290000	11270000
21	Irbid Governorate	0	0	0	0	0	0
22	Mafraq Governorate	0	0	0	0	0	0
23	Jarash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	Amman Governorate	0	150000	150000	0	0	0
32	Balqa' Governorate	0	150000	100000	50000	350000	100000
33	Zarqa Governorate	0	0	0	0	0	0
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	0	0	0	0	0	0
42	Ma'an Governorate	1969	190000	190000	50000	0	0
43	Tafilah Governorate	0	360000	300000	360000	0	0
44	Aqaba Governorate	0	0	0	0	0	0
Total		8236662	13215000	12515000	11870000	11640000	11370000

Chapter :2801 Ministry of Social Development

Vision : A society that is secure, with its pillar the family, enjoying high social services and social values that contribute to realizing economic growth and society of fairness.

Mission : Promoting the developmental social work and developing comprehensive and integrated social policies for society development, improving the living standards of its individuals, using information and knowledge to provide distinguished social services and establishing the sustainable development process based on accountability and participation principle.

Legal Framework : Law No. (14) for the year 1957, and its Regulation No. (20) for the year 1997.

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
							2015	2016	2017
1 - Upgrading the efficiency and effectiveness of the Ministry of Social Development.	1	Satisfaction average of service's receiptants as measured by King Abdullah II Award for government excellency and performance.	2011	%55	%59.61	%64.61	%64.61	%64.61	%64.61
2 - Providing and promoting social care services.	1	Accumulated number of social services presented according to adopted standards.	2011	-	70	80	80	85	90
3 - Contributing to developing and implementing the social integrated policy.	1	Adopted poverty rate.	2011	-	%14.4	%14.4	%14.4	%14.4	%14.4
4 - Organizing and activating the voluntary private work.	1	Accumulative number of registered domestic charitable societies.	2011	-	577	597	597	607	707
5 - Enhancing the partnership among the public and private sectors in addition to the local community in the field of social work.	1	Number of concluded and implemented agreements with the private sector institutions regarding the social responsibility.	2011	-	5	5	7	7	7
6 - Contributing to enabling local communities to invest the self-revenues to contribute to prevent poverty and unemployment as well as to realize the optimal life.	1	Accumulative number of credit Funds managed by local private committees.	2011	-	22	17	17	20	20
	2	Accumulative number of the poor families benefiting from the poor families housings.	2011	-	588	600	600	600	600
	3	Number of families benefiting from productive families projects.	2011	-	133	140	140	145	145

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	4701	Administration and Support Services	1	Job satisfaction surveys average.	2011	%40	%67	%70	%70	%75	%78	%78
			2	Number of employees who participated in internal and external training activities.	2011	943	1433	1505	1505	1577	1649	1649
			3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2011	%83	%88	%89	%89	%89	%90	%90
2	4705	Handicapped Affairs	1	Number of handicapped persons depending on themselves after being physically qualified.	2009	752	1972	-	-	-	-	-
			2	Number of cases benefiting from disabilities diagnosis centers.	2011	1315	1462	1800	1625	2000	2150	2300
			3	Number of beneficiaries who were qualified vocationally for labor market to total beneficiaries who were trained vocationally.	2011	82	97	110	97	120	130	140
			4	Number of persons with special needs mereged within their societies and families.	2011	612	710	780	767	810	850	900
			5	Number of families trained and qualified to deal with handicapped people.	2011	77	104	130	110	150	170	300
			6	Number of services provided for the handicapped persons.	2011	6	6	8	6	9	10	11
			7	Number of training programs, rehabilitation, treatment, psychology and guidance provided for the handicapped persons.	2011	13	17	20	17	21	22	23
	4720	Family and Childhood	1	Number of beneficiaries of elderly persons of inpatient care houses on the expense of the Ministry of Social Development.	2011	-	148	200	200	235	355	450
			2	Number of children re-mereged in their families to total children within disintegrated families.	2011	128	141	180	200	190	210	290
			3	Number of children	2011	62	46	55	200	65	75	80
			4	Number of graduates of Social Care houses affiliated to the Ministry benefiting from subsequent care program.	2011	-	782	790	200	800	-	810
			5	Number of targeted women of awareness programs.	2009	7000	1600	-	-	-	-	-
			6	Number of graduates of social care houses affiliated to the Ministry who are intergerated with the society to total graduates of Social Care houses.	2011	-	8	12	12	12	12	13
			7	Number of children benefiting from inpatient care houses services.	2012	-	907	910	200	912	914	916
3	4710	Social Defence	1	Number of repeated juveniles to total juveniles who were placed, detained and discharged from the re-habilitation center.	2011	-	387	260	260	260	245	240
			10	Number of repeated beggars to total arrested beggars and placed in begging centers.	2011	-	110	1130	130	140	110	90
			2	Number of women and children who were reintegerated in their families, societies and environments successfully to total internal juveniles.	2011	-	761	780	780	690	750	750
			3	Number of lodgers in rehabilitation and reform centers receiving social services.	2011	-	1688	1730	-	1790	1620	1620
			4	Number of juveniles joining juveniles upbringing and rehabilitation.	2011	-	2213	2240	2240	2185	272	260
			5	Percentage of juveniles who were intergerated in the society and did not return to juveniles houses to total intergerated juveniles.	2009	%94	%97	-	-	-	-	-
			6	Number of social studies and services provided for family violence through Social Development offices in family protection administration and department.	2011	-	4746	2500	2500	2500	6200	6200
			7	Number of juveniles whom freedom was retained and seeked measures which do not deprive their freedom during the trial period.	2011	-	220	230	230	215	235	235
			8	Number of juveniles benefiting from re-habilitation houses who were trained vocationally for labor market.	2011	-	184	220	220	200	210	210
			9	Percentage of treated family violence cases to total registered cases.	2009	%75	%83	-	-	-	-	-

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
4	4715	Social Development and Combating Poverty	1	Number of societies benefiting from provided cash subsidy.	2011	186	196	200	155	200	200	200
			2	Number of societies which were followed up and evaluated through forming specialized corporations and committees.	2011	186	84	84	164	200	200	200
			3	Number of local credit funds.	2009	18	20	-	-	-	-	-
			4	Number of beneficiaries from poor families housings which were established and purchased and maintained.	2011	96	98	98	98	98	98	98
			5	Number of beneficiary families from Credit Funds projects through charitable societies	2011	80	76	96	96	116	136	136
			6	Number of beneficiary families from productive families projects.	2011	344	133	140	140	145	145	145
	4725	Sociaties Records	1	Accumulative number of registered societies.	2012	2500	3922	4600	4200	4700	4800	4900
			2	Number of societies which received cash subsidy from the Societies Support Fund.	2012	420	462	480	135	500	550	600

Programs Appropriations											
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative		
				2013	2014	2014	2015	2016	2017		
1	4701	Administration and Support Services	Current	5032163	5593000	4987201	5895000	6079000	6301000		
			Capital	1374829	1450000	1355000	1338000	1435000	1565000		
			Total	6406992	7043000	6342201	7233000	7514000	7866000		
2	4705	Handicapped Affairs	Current	5683391	6018000	5737271	6069000	6237000	6367000		
			Capital	2120968	2972000	2650000	2583000	2557000	2307000		
			Total	7804359	8990000	8387271	8652000	8794000	8674000		
	4720	Family and Childhood	Current	2851665	3356000	3352861	3466000	3606000	3637000		
			Capital	1225908	3657000	3520000	2753000	2232000	2533000		
			Total	4077573	7013000	6872861	6219000	5838000	6170000		
3	4710	Social Defence	Current	90124749	93725000	93090144	94312000	94567000	94687000		
			Capital	733110	1261000	1190000	949000	1024000	1024000		
			Total	90857859	94986000	94280144	95261000	95591000	95711000		
4	4715	Social Development and Combating Poverty	Current	3039035	3303000	3260523	3246000	3366000	3438000		
			Capital	1491434	2375000	2300000	2867000	2892000	2441000		
			Total	4530469	5678000	5560523	6113000	6258000	5879000		
	4725	Societies Records	Current	179094	251000	251000	286000	290000	294000		
			Capital	1290413	1500000	1500000	1380000	1500000	1500000		
			Total	1469507	1751000	1751000	1666000	1790000	1794000		
			Total of Current	106910097	112246000	110679000	113274000	114145000	114724000		
			Total of Capital	8236662	13215000	12515000	11870000	11640000	11370000		
			Total of Chapter	115146759	125461000	123194000	125144000	125785000	126094000		

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4701	601	Administrative and Support Services	5032163	5593000	4987201	5895000	6079000	6301000
		Total of Program	5032163	5593000	4987201	5895000	6079000	6301000
4705	601	Handicapped Persons Affairs Care and Administration	5683391	6018000	5737271	6069000	6237000	6367000
		Total of Program	5683391	6018000	5737271	6069000	6237000	6367000
4720	601	Family and Childhood Care and Protection	2851665	3356000	3352861	3466000	3606000	3637000
		Total of Program	2851665	3356000	3352861	3466000	3606000	3637000
4710	601	Social Defence Administration	1509749	1909000	1733144	1789000	1960000	2003000
	602	Supporting the National Aid Fund	88615000	91816000	91357000	92523000	92607000	92684000
		Total of Program	90124749	93725000	93090144	94312000	94567000	94687000
4715	601	Anti-poverty management and local societies development	3039035	3303000	3260523	3246000	3366000	3438000
		Total of Program	3039035	3303000	3260523	3246000	3366000	3438000
4725	601	Societies Records Administration	179094	251000	251000	286000	290000	294000
		Total of Program	179094	251000	251000	286000	290000	294000
		Total	106910097	112246000	110679000	113274000	114145000	114724000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4701	001	Administration Project	856356	935000	900000	973000	1045000	1125000
	002	Ministry's e-archiving	3752	10000	5000	10000	10000	10000
	004	Enhancing and supporting the Social Protection	164721	155000	100000	0	0	0
	006	Supporting the projects of safety fund for the future of orphans	200000	200000	200000	200000	200000	250000
	007	Supporting the projects of Jordan River Foundation	150000	150000	150000	150000	150000	150000
	008	Professionalize the social work.	0	0	0	0	5000	5000
	009	Legal support	0	0	0	5000	5000	5000
	010	Establish a training center for the social work.	0	0	0	0	10000	10000
	011	Follow up and evaluation e-system	0	0	0	0	10000	10000
		Total of Program	1374829	1450000	1355000	1338000	1435000	1565000
4705	001	Handicapped Affairs Program Administration Project	2118999	2362000	2150000	2123000	2207000	2207000
	002	Establishing Al-Tafila Shilters for People in Special needs	0	360000	300000	360000	0	0
	011	Establishing a handicapped center in Ein Al-Basha	0	150000	100000	50000	350000	100000
	018	Establishing Petra comprehensice center	1969	100000	100000	50000	0	0
		Total of Program	2120968	2972000	2650000	2583000	2557000	2307000
4720	001	Family and Protection Program Administration Project	1217908	1637000	1500000	1733000	2212000	2513000
	012	Marriage of beneficiaries who are about to get married from residential institutions.	8000	20000	20000	20000	20000	20000
	016	Reform the social care sector.	0	2000000	2000000	1000000	0	0
		Total of Program	1225908	3657000	3520000	2753000	2232000	2533000
4710	001	Combating Poverty Program Administration Project	733110	1021000	950000	924000	924000	924000
	010	Completing the establishment of girls care house	0	150000	150000	0	0	0
	011	Establish classification rooms in Maan rehabilitation educaation center	0	90000	90000	0	0	0
	015	Establish a house for family accord / South	0	0	0	0	50000	50000
	016	Social and psychological services	0	0	0	15000	40000	40000
	017	Establish a begging unit.	0	0	0	10000	10000	10000
		Total of Program	733110	1261000	1190000	949000	1024000	1024000
4715	001	Society Development and Fighting Poverty Program Administration Project	492975	575000	500000	567000	562000	611000
	002	Small grants Project	250000	200000	200000	200000	200000	200000
	004	Establishing the housings of poor families	746356	1500000	1500000	2000000	2000000	1500000
	009	Maintain needy familiy housings (Royal Charity)	2103	100000	100000	100000	100000	100000
	010	Support and develop the services of local society development centers.	0	0	0	0	10000	10000
	011	Early social alarm system	0	0	0	0	10000	10000
	012	Establish the coordinative council for development and fighting poverty	0	0	0	0	10000	10000
		Total of Program	1491434	2375000	2300000	2867000	2892000	2441000
4725	001	Administration project	1290413	1500000	1500000	1380000	1500000	1500000
		Total of Program	1290413	1500000	1500000	1380000	1500000	1500000
		Total	8236662	13215000	12515000	11870000	11640000	11370000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4701	Administration and Support Services	Current	5032163	5593000	4987201	5895000	6079000	6301000
			Capital	1374829	1450000	1355000	1338000	1435000	1565000
			Treasury	1277525	1450000	1355000	1338000	1435000	1565000
			Loans	97304	0	0	0	0	0
			Total of Program	6406992	7043000	6342201	7233000	7514000	7866000
2	4705	Handicapped Affairs	Current	5683391	6018000	5737271	6069000	6237000	6367000
			Capital	2120968	2972000	2650000	2583000	2557000	2307000
			Treasury	2120968	2972000	2650000	2583000	2557000	2307000
			Loans	0	0	0	0	0	0
			Total of Program	7804359	8990000	8387271	8652000	8794000	8674000
2	4720	Family and Childhood	Current	2851665	3356000	3352861	3466000	3606000	3637000
			Capital	1225908	3657000	3520000	2753000	2232000	2533000
			Treasury	1225908	3657000	3520000	2753000	2232000	2533000
			Loans	0	0	0	0	0	0
			Total of Program	4077573	7013000	6872861	6219000	5838000	6170000
3	4710	Social Defence	Current	90124749	93725000	93090144	94312000	94567000	94687000
			Capital	733110	1261000	1190000	949000	1024000	1024000
			Treasury	733110	1261000	1190000	949000	1024000	1024000
			Loans	0	0	0	0	0	0
			Total of Program	90857859	94986000	94280144	95261000	95591000	95711000
4	4715	Social Development and Combating Poverty	Current	3039035	3303000	3260523	3246000	3366000	3438000
			Capital	1491434	2375000	2300000	2867000	2892000	2441000
			Treasury	1491434	2375000	2300000	2867000	2892000	2441000
			Loans	0	0	0	0	0	0
			Total of Program	4530469	5678000	5560523	6113000	6258000	5879000
4	4725	Sociaties Records	Current	179094	251000	251000	286000	290000	294000
			Capital	1290413	1500000	1500000	1380000	1500000	1500000
			Treasury	1290413	1500000	1500000	1380000	1500000	1500000
			Loans	0	0	0	0	0	0
			Total of Program	1469507	1751000	1751000	1666000	1790000	1794000
			Total of Chapter	115146759	125461000	123194000	125144000	125785000	126094000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 2801 Ministry of Social Development

(In JDs)

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	490384	495000	381230	350000	356000	364000
	102	Permanent Unclassified Employees	4940968	5402000	5129450	5234000	5335000	5480000
	103	Comprehensive Contract Employees	4770	37000	4850	35000	35000	35000
	105	Personal Cost of Living Allowance	4122751	4475000	4163715	4532000	4648000	4785000
	106	Family Allowance	258410	320000	302530	293000	304000	312000
	110	Overtime Allowance	392608	450000	450000	500000	500000	500000
	111	Additional Allowance	2620215	2996000	2795695	2830000	2894000	2976000
	113	Transportation Allowance	97839	130000	129530	232000	257000	268000
	114	Transport Allowance	271914	252000	252000	328000	612000	568000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' bonuses	469803	725000	725000	900000	900000	900000
	120	Contract employees	0	0	0	220000	245000	265000
Total			13669662	15284000	14336000	15456000	16088000	16455000
2121		Social Security Contributions						
	301	Social Security	1100000	1250000	1250000	1360000	1415000	1450000
Total			1100000	1250000	1250000	1360000	1415000	1450000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	404231	417000	417000	422000	438000	458000
	202	Telecommunications Services	103667	130000	129564	130000	132000	130000
	203	Water	99013	102000	102000	107000	112000	112000
	204	Electricity	320000	362000	361730	387000	398000	418000
	205	Fuels	597441	617000	462750	632000	645000	665000
	206	Maintenance of Machines, furniture and accessories	50373	87000	86760	87000	87000	87000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	127479	163000	162282	163000	163000	166000
	208	Repair and maintenance of buildings and accessories	51714	91000	90850	91000	91000	94000
	209	Office Supplies, publications and different stationary	56110	103000	102040	103000	108000	113000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	351361	395000	394224	395000	402000	407000
	211	Cleaning Services and supplies (including cleaning contracts)	711347	670000	669090	600000	614000	620000
	212	Insurance	93790	105000	103910	105000	105000	105000
	213	Official Travel Missions	32900	61000	61000	131000	141000	151000
	214	Goods and services expenses	129740	197000	196800	197000	214000	224000
Total			3129166	3500000	3340000	3550000	3650000	3750000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	348257	336000	336000	325000	325000	325000
Total			348257	336000	336000	325000	325000	325000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	88615000	91816000	91357000	3023000	3107000	3184000
Total			88615000	91816000	91357000	3023000	3107000	3184000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	0	0	0	89500000	89500000	89500000
Total			0	0	0	89500000	89500000	89500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	5000	5000	10000	10000	10000
	305	Non-Employees' Bonuses	48012	55000	55000	50000	50000	50000
Total			48012	60000	60000	60000	60000	60000
Total of Chapter			106910097	112246000	110679000	113274000	114145000	114724000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - 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	285018	266000	206810	186000	188000	193000
	102	Permanent Unclassified Employees	1139809	1303000	1213902	1335000	1352000	1380000
	103	Comprehensive Contract Employees	4770	37000	4850	35000	35000	35000
	105	Personal Cost of Living Allowance	1095655	1147000	988176	1212000	1228000	1265000
	106	Family Allowance	78574	94000	82200	83000	86000	88000
	110	Overtime Allowance	69825	10000	10000	66000	66000	66000
	111	Additional Allowance	732000	840000	696650	755000	762000	785000
	113	Transportation Allowance	43817	45000	44590	45000	47000	49000
	114	Transport Allowance	62847	55000	55000	113000	118000	123000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' bonuses	90975	146000	146000	255000	255000	255000
	120	Contract employees	0	0	0	80000	90000	100000
Total			3603290	3945000	3450178	4167000	4229000	4341000
2121		Social Security Contributions						
	301	Social Security	218000	233000	233000	308000	330000	340000
Total			218000	233000	233000	308000	330000	340000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	255000	254000	254000	254000	270000	290000
	202	Telecommunications Services	28424	28000	27564	28000	30000	28000
	203	Water	15284	10000	10000	10000	15000	15000
	204	Electricity	120000	219000	218750	234000	245000	265000
	205	Fuels	280200	287000	181733	287000	300000	320000
	000	Fuels	280200	287000	181733	0	0	0
	001	Heating	0	0	0	146000	153000	163000
	002	Saloon cars	0	0	0	35000	36000	39000
	003	Transport vehicles and heavy duty machines	0	0	0	106000	111000	118000
	206	Maintenance of Machines, furniture and accessories	21319	21000	20760	21000	21000	21000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	51400	52000	51302	52000	52000	55000
	208	Repair and maintenance of buildings and accessories	17646	22000	21850	22000	22000	25000
	209	Office Supplies, publications and different stationary	36124	35000	34040	35000	40000	45000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	90294	43000	42224	43000	50000	55000
	211	Cleaning Services and supplies (including cleaning contracts)	203434	316000	315090	300000	314000	320000
	212	Insurance	18873	23000	21910	23000	23000	23000
	213	Official Travel Missions	11067	18000	18000	40000	50000	60000
	214	Goods and services expenses	32938	53000	52800	53000	70000	80000
Total			1182003	1381000	1270023	1402000	1502000	1602000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	4000	4000	10000	10000	10000
	305	Non-Employees' Bonuses	28870	30000	30000	8000	8000	8000
Total			28870	34000	34000	18000	18000	18000
Total of Activity			5032163	5593000	4987201	5895000	6079000	6301000
Total of Program			5032163	5593000	4987201	5895000	6079000	6301000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Handicapped Affairs								
Activity : 601 - Handicapped Persons Affairs Care and Administration								
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	65415	75000	40290	41000	42000	43000
	102	Permanent Unclassified Employees	1810399	1945000	1838958	1801000	1822000	1876000
	105	Personal Cost of Living Allowance	1473876	1542000	1470580	1554000	1600000	1648000
	106	Family Allowance	74770	83000	77400	89000	92000	95000
	110	Overtime Allowance	146266	62000	62000	62000	62000	62000
	111	Additional Allowance	954554	1021000	981500	1056000	1088000	1120000
	113	Transportation Allowance	15233	17000	17000	46000	58000	55000
	114	Transport Allowance	44983	45000	45000	102000	135000	115000
	116	Employees' bonuses	48969	99000	99000	109000	109000	109000
	120	Contract employees	0	0	0	100000	110000	115000
Total			4634465	4889000	4631728	4960000	5118000	5238000
2121		Social Security Contributions						
	301	Social Security	397000	441000	441000	460000	470000	480000
Total			397000	441000	441000	460000	470000	480000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41092	53000	53000	53000	53000	53000
	202	Telecommunications Services	31500	21000	21000	21000	21000	21000
	203	Water	31999	32000	32000	32000	32000	32000
	204	Electricity	40000	41000	41000	41000	41000	41000
	205	Fuels	86901	94000	70543	94000	94000	94000
	000	Fuels	86901	94000	70543	0	0	0
	001	Heating	0	0	0	48000	48000	48000
	002	Saloon cars	0	0	0	11000	11000	11000
	003	Transport vehicles and heavy duty machines	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	11899	16000	16000	16000	16000	16000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	22326	42000	42000	42000	42000	42000
	208	Repair and maintenance of buildings and accessories	8834	19000	19000	19000	19000	19000
	209	Office Supplies, publications and different stationary	7001	10000	10000	10000	10000	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	109335	102000	102000	102000	102000	102000
	211	Cleaning Services and supplies (including cleaning contracts)	179983	163000	163000	122000	122000	122000
	212	Insurance	30000	30000	30000	30000	30000	30000
	213	Official Travel Missions	8238	13000	13000	20000	20000	20000
	214	Goods and services expenses	23060	32000	32000	32000	32000	32000
Total			632168	668000	644543	634000	634000	634000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	14009	15000	15000	10000	10000	10000
Total			14009	15000	15000	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	5749	5000	5000	5000	5000	5000
Total			5749	5000	5000	5000	5000	5000
Total of Activity			5683391	6018000	5737271	6069000	6237000	6367000
Total of Program			5683391	6018000	5737271	6069000	6237000	6367000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
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	63677	65000	48600	50000	51000	52000
	102	Permanent Unclassified Employees	263049	327000	261010	318000	328000	338000
	105	Personal Cost of Living Allowance	216699	297000	222159	273000	282000	290000
	106	Family Allowance	18416	32000	31930	23000	24000	25000
	110	Overtime Allowance	132389	170000	170000	170000	170000	170000
	111	Additional Allowance	176565	229000	211545	188000	194000	200000
	113	Transportation Allowance	3780	20000	19940	55000	61000	68000
	114	Transport Allowance	84763	79000	79000	8000	136000	136000
	116	Employees' bonuses	39971	90000	90000	90000	90000	90000
Total			999309	1309000	1134184	1175000	1336000	1369000
2121		Social Security Contributions						
	301	Social Security	73000	103000	103000	110000	120000	130000
Total			73000	103000	103000	110000	120000	130000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	40000	40000	40000	40000	40000
	202	Telecommunications Services	31881	33000	33000	33000	33000	33000
	203	Water	15423	23000	23000	23000	23000	23000
	204	Electricity	36000	37000	36980	37000	37000	37000
	205	Fuels	70499	75000	74000	75000	75000	75000
	000	Fuels	70499	75000	74000	0	0	0
	001	Heating	0	0	0	38000	38000	38000
	002	Saloon cars	0	0	0	9000	9000	9000
	003	Transport vehicles and heavy duty machines	0	0	0	28000	28000	28000
	206	Maintenance of Machines, furniture and accessories	4664	14000	14000	14000	14000	14000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	16588	22000	21980	22000	22000	22000
	208	Repair and maintenance of buildings and accessories	2998	15000	15000	15000	15000	15000
	209	Office Supplies, publications and different stationary	7241	19000	19000	19000	19000	19000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	73790	100000	100000	100000	100000	100000
	211	Cleaning Services and supplies (including cleaning contracts)	86135	45000	45000	45000	45000	45000
	212	Insurance	16716	20000	20000	20000	20000	20000
	213	Official Travel Missions	9997	10000	10000	20000	20000	20000
	214	Goods and services expenses	19863	26000	26000	26000	26000	26000
Total			431795	479000	477960	489000	489000	489000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	2295	13000	13000	10000	10000	10000
Total			2295	13000	13000	10000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	3350	5000	5000	5000	5000	5000
Total			3350	5000	5000	5000	5000	5000
Total of Activity			1509749	1909000	1733144	1789000	1960000	2003000
Activity : 602 - Supporting the National Aid Fund								
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	88615000	91816000	91357000	3023000	3107000	3184000
	034	National Aid Fund	88615000	91816000	91357000	3023000	3107000	3184000
Total			88615000	91816000	91357000	3023000	3107000	3184000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 602 - Supporting the National Aid Fund								
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	0	0	0	89500000	89500000	89500000
	009	Frequent financial subsidy/ National Aid Fund	0	0	0	88300000	88300000	88300000
	022	Commission of the Post Company for Aid Fund beneficiaries	0	0	0	1200000	1200000	1200000
Total			0	0	0	89500000	89500000	89500000
Total of Activity			88615000	91816000	91357000	92523000	92607000	92684000
Total of Program			90124749	93725000	93090144	94312000	94567000	94687000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty management and local societies development								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	62283	67000	63530	60000	62000	63000
	102	Permanent Unclassified Employees	870539	940000	928580	879000	905000	932000
	105	Personal Cost of Living Allowance	705790	755000	748800	782000	805000	829000
	106	Family Allowance	53552	64000	64000	60000	62000	63000
	110	Overtime Allowance	44128	50000	50000	50000	50000	50000
	111	Additional Allowance	358339	427000	427000	365000	375000	386000
	113	Transportation Allowance	19981	22000	22000	35000	38000	41000
	114	Transport Allowance	35594	36000	36000	50000	91000	91000
	116	Employees' bonuses	36997	87000	87000	97000	97000	97000
Total			2187203	2448000	2426910	2378000	2485000	2552000
2121		Social Security Contributions						
	301	Social Security	210000	251000	251000	260000	273000	278000
Total			210000	251000	251000	260000	273000	278000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	24527	25000	25000	25000	25000	25000
	202	Telecommunications Services	9638	19000	19000	19000	19000	19000
	203	Water	13548	14000	14000	14000	14000	14000
	204	Electricity	53000	25000	25000	25000	25000	25000
	205	Fuels	70000	70000	48613	70000	70000	70000
	000	Fuels	70000	70000	48613	0	0	0
	001	Heating	0	0	0	36000	36000	36000
	002	Saloon cars	0	0	0	26000	26000	26000
	003	Transport vehicles and heavy duty machines	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	7303	13000	13000	13000	13000	13000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	11419	12000	12000	12000	12000	12000
	208	Repair and maintenance of buildings and accessories	9862	10000	10000	10000	10000	10000
	209	Office Supplies, publications and different stationary	3606	13000	13000	13000	13000	13000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	34337	35000	35000	35000	35000	35000
	211	Cleaning Services and supplies (including cleaning contracts)	36953	28000	28000	28000	28000	28000
	212	Insurance	10000	10000	10000	10000	10000	10000
	213	Official Travel Missions	1593	5000	5000	15000	15000	15000
	214	Goods and services expenses	30453	32000	32000	32000	32000	32000
Total			316239	311000	289613	321000	321000	321000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	321950	288000	288000	282000	282000	282000
	008	Charitable Association Subsidies	321950	288000	288000	282000	282000	282000
Total			321950	288000	288000	282000	282000	282000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	3643	5000	5000	5000	5000	5000
Total			3643	5000	5000	5000	5000	5000
Total of Activity			3039035	3303000	3260523	3246000	3366000	3438000
Total of Program			3039035	3303000	3260523	3246000	3366000	3438000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	13991	22000	22000	13000	13000	13000
	102	Permanent Unclassified Employees	821784	850000	850000	841000	866000	890000
	105	Personal Cost of Living Allowance	605791	686000	686000	675000	696000	715000
	106	Family Allowance	31858	41000	41000	35000	37000	38000
	110	Overtime Allowance	0	140000	140000	140000	140000	140000
	111	Additional Allowance	382970	442000	442000	433000	441000	450000
	113	Transportation Allowance	10127	21000	21000	46000	48000	50000
	114	Transport Allowance	40048	33000	33000	52000	129000	100000
	116	Employees' bonuses	232986	293000	293000	323000	323000	323000
	120	Contract employees	0	0	0	40000	45000	50000
Total			2139555	2528000	2528000	2598000	2738000	2769000
2121		Social Security Contributions						
	301	Social Security	192000	207000	207000	207000	207000	207000
Total			192000	207000	207000	207000	207000	207000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	30000	30000	30000	35000	35000	35000
	202	Telecommunications Services	356	27000	27000	27000	27000	27000
	203	Water	19759	20000	20000	25000	25000	25000
	204	Electricity	67000	36000	36000	46000	46000	46000
	205	Fuels	79841	81000	77861	96000	96000	96000
	000	Fuels	79841	81000	77861	0	0	0
	001	Heating	0	0	0	46000	46000	46000
	002	Saloon cars	0	0	0	15000	15000	15000
	003	Transport vehicles and heavy duty machines	0	0	0	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	4192	22000	22000	22000	22000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	20753	30000	30000	30000	30000	30000
	208	Repair and maintenance of buildings and accessories	10383	23000	23000	23000	23000	23000
	209	Office Supplies, publications and different stationary	160	24000	24000	24000	24000	24000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	38637	110000	110000	110000	110000	110000
	211	Cleaning Services and supplies (including cleaning contracts)	199846	113000	113000	100000	100000	100000
	212	Insurance	16201	20000	20000	20000	20000	20000
	213	Official Travel Missions	2005	10000	10000	25000	25000	25000
	214	Goods and services expenses	19474	50000	50000	50000	50000	50000
Total			508607	596000	592861	633000	633000	633000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	10003	20000	20000	23000	23000	23000
	007	Nurseries Subsidies	1794	5000	5000	2000	2000	2000
	009	Al Hussein Social Foundation	8209	15000	15000	21000	21000	21000
Total			10003	20000	20000	23000	23000	23000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	1500	5000	5000	5000	5000	5000
Total			1500	5000	5000	5000	5000	5000
Total of Activity			2851665	3356000	3352861	3466000	3606000	3637000
Total of Program			2851665	3356000	3352861	3466000	3606000	3637000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Records								
Activity : 601 - Societies Records Administration								
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						
	102	Permanent Unclassified Employees	35388	37000	37000	60000	62000	64000
	105	Personal Cost of Living Allowance	24940	48000	48000	36000	37000	38000
	106	Family Allowance	1240	6000	6000	3000	3000	3000
	110	Overtime Allowance	0	18000	18000	12000	12000	12000
	111	Additional Allowance	15787	37000	37000	33000	34000	35000
	113	Transportation Allowance	4901	5000	5000	5000	5000	5000
	114	Transport Allowance	3679	4000	4000	3000	3000	3000
	116	Employees' bonuses	19905	10000	10000	26000	26000	26000
Total			105840	165000	165000	178000	182000	186000
2121		Social Security Contributions						
	301	Social Security	10000	15000	15000	15000	15000	15000
Total			10000	15000	15000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13612	15000	15000	15000	15000	15000
	202	Telecommunications Services	1868	2000	2000	2000	2000	2000
	203	Water	3000	3000	3000	3000	3000	3000
	204	Electricity	4000	4000	4000	4000	4000	4000
	205	Fuels	10000	10000	10000	10000	10000	10000
	000	Fuels	10000	10000	10000	0	0	0
	001	Heating	0	0	0	5000	5000	5000
	002	Saloon cars	0	0	0	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	996	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4993	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1991	2000	2000	2000	2000	2000
	209	Office Supplies, publications and different stationary	1978	2000	2000	2000	2000	2000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4968	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning contracts)	4996	5000	5000	5000	5000	5000
	212	Insurance	2000	2000	2000	2000	2000	2000
	213	Official Travel Missions	0	5000	5000	11000	11000	11000
	214	Goods and services expenses	3952	4000	4000	4000	4000	4000
Total			58354	65000	65000	71000	71000	71000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	1000	1000	0	0	0
	305	Non-Employees' Bonuses	4900	5000	5000	22000	22000	22000
Total			4900	6000	6000	22000	22000	22000
Total of Activity			179094	251000	251000	286000	290000	294000
Total of Program			179094	251000	251000	286000	290000	294000
Total of Chapter			106910097	112246000	110679000	113274000	114145000	114724000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2801 Ministry of Social Development

(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	273902	435000	264638	285000	305000	305000
	502	Wages	60379	75000	75000	6000	6000	6000
		Total	334281	510000	339638	291000	311000	311000
2121		Social Security Contributions						
	517	Social Security	31000	28000	8000	2000	2000	2000
		Total	31000	28000	8000	2000	2000	2000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	105333	700000	700000	368000	238000	238000
	512	Operating and maintenance Expenses	4743978	5920000	5631362	5894000	5987000	6340000
		Total	4849311	6620000	6331362	6262000	6225000	6578000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2172927	2350000	2324000	2230000	2350000	2449000
		Total	2172927	2350000	2324000	2230000	2350000	2449000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	4130	20000	20000	30000	45000	55000
		Total	4130	20000	20000	30000	45000	55000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	746356	2759000	2589000	2460000	2420000	1670000
		Total	746356	2759000	2589000	2460000	2420000	1670000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	54625	140000	115000	289000	209000	219000
	506	Vehicles and Heavy Duty Machines	0	51000	51000	105000	0	0
		Total	54625	191000	166000	394000	209000	219000
3113		Other Fixed Assets						
	511	Equipping and furnishing	20515	138000	138000	114000	39000	47000
		Total	20515	138000	138000	114000	39000	47000
3122		Inventories						
	503	Materials and supplies	23517	99000	99000	87000	39000	39000
		Total	23517	99000	99000	87000	39000	39000
3141		Lands						
	507	Lands	0	500000	500000	0	0	0
		Total	0	500000	500000	0	0	0
		Total of Chapter	8236662	13215000	12515000	11870000	11640000	11370000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 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	34834	40000	40000	40000	40000	40000
		Total of Item	34834	40000	40000	40000	40000	40000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	10827	20000	20000	20000	20000	20000
	008	Training expenses	33695	65000	65000	50000	50000	70000
	015	Operating systems and software	121280	145000	145000	145000	145000	145000
	038	Living support	413163	280000	280000	270000	270000	280000
	071	Relief and emergency	98069	150000	150000	120000	120000	150000
	072	In kind and cash aids	29434	50000	50000	50000	50000	50000
	085	Activities and Dinners of Ramadan	18168	30000	30000	25000	25000	25000
	086	Corneas	0	10000	0	5000	5000	5000
	999	n.e.c	64771	70000	70000	88000	100000	100000
		Total of Item	789407	820000	810000	773000	785000	845000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies	4130	10000	10000	15000	15000	25000
	006	Computer Systems Studies	0	10000	10000	10000	10000	10000
		Total of Item	4130	20000	20000	25000	25000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	14456	25000	0	20000	20000	25000
	068	Solar cells generating the electric power	0	0	0	90000	150000	150000
		Total of Item	14456	25000	0	110000	170000	175000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	8817	20000	20000	15000	15000	20000
		Total of Item	8817	20000	20000	15000	15000	20000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4712	10000	10000	10000	10000	10000
		Total of Item	4712	10000	10000	10000	10000	10000
		Total of Project / Treasury	856356	935000	900000	973000	1045000	1125000
Project		002 Ministry's e-archiving						
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						
	014	Archiving and Documentation	3752	10000	5000	10000	10000	10000
		Total of Item	3752	10000	5000	10000	10000	10000
		Total of Project / Treasury	3752	10000	5000	10000	10000	10000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		004 Enhancing and supporting the Social Protection						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 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	27090	85000	32245	0	0	0
	013	Services Contracts	1476	0	0	0	0	0
	015	Operating systems and software	38851	70000	67755	0	0	0
		Total of Item	67417	155000	100000	0	0	0
Fund Source		103004 World Bank Loan						
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	38928	0	0	0	0	0
	015	Operating systems and software	58376	0	0	0	0	0
		Total of Item	97304	0	0	0	0	0
		Total of Project / Treasury	67417	155000	100000	0	0	0
		Total of Project / Loans	97304	0	0	0	0	0
		Total of Project	164721	155000	100000	0	0	0
Project		006 Supporting the projects of safety fund for the future of orphans						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 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						
	102	Safety Fund for Orphans Future	200000	200000	200000	200000	200000	250000
		Total of Item	200000	200000	200000	200000	200000	250000
		Total of Project / Treasury	200000	200000	200000	200000	200000	250000
Project		007 Supporting the projects of Jordan River Foundation						
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						
	103	Jordan River Institution	150000	150000	150000	150000	150000	150000
		Total of Item	150000	150000	150000	150000	150000	150000
		Total of Project / Treasury	150000	150000	150000	150000	150000	150000
Project		008 Professionalize the social work.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
		Total of Project / Treasury	0	0	0	0	5000	5000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		009 Legal support						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		010 Establish a training center for the social work.						
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	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000
Project		011 Follow up and evaluation e-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						
	015	Operating systems and software	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000
Total of Program			1374829	1450000	1355000	1338000	1435000	1565000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		001 Handicapped Affairs Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 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	102325	125000	4138	0	0	0
	003	Travel allowance	5317	0	0	30000	50000	50000
	004	Bonuses	66175	85000	85000	85000	85000	85000
	005	Overtime Allowance	0	25000	25000	25000	25000	25000
		Total of Item	173817	235000	114138	140000	160000	160000
	502	Wages						
	001	Wages	34156	41000	41000	6000	6000	6000
		Total of Item	34156	41000	41000	6000	6000	6000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19000	19000	0	1000	1000	1000
		Total of Item	19000	19000	0	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	30000	30000	30000	53000	53000	53000
		Total of Item	30000	30000	30000	53000	53000	53000
	512	Operating and maintenance Expenses						
	001	Rents	153547	158000	158000	158000	158000	158000
	002	Telephone, fax and mail	277	40000	40000	30000	40000	40000
	003	Water	49965	50000	50000	50000	50000	50000
	004	Electricity	328450	200000	200000	200000	200000	200000
	005	Fuels	228648	269000	269000	250000	269000	269000
	013	Services Contracts	507458	510000	510000	510000	510000	510000
	038	Living support	295000	425000	425000	400000	425000	425000
	073	Beneficiaries' commissions	9414	10000	10000	5000	10000	10000
	074	Non-curricular activities	7017	15000	15000	15000	15000	15000
	077	Purchasing Societies services	241407	260000	252862	260000	260000	260000
	088	Integrated qualification (academically, socially and vocationally)	3900	5000	0	5000	5000	5000
	999	n.e.c	9958	10000	10000	15000	20000	20000
		Total of Item	1835041	1952000	1939862	1898000	1962000	1962000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		001 Handicapped Affairs Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	water networks Construction	0	60000	0	0	0	0
		Total of Item	0	60000	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	13730	10000	10000	10000	10000	10000
		Total of Item	13730	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	3619	5000	5000	5000	5000	5000
		Total of Item	3619	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9636	10000	10000	10000	10000	10000
		Total of Item	9636	10000	10000	10000	10000	10000
		Total of Project / Treasury	2118999	2362000	2150000	2123000	2207000	2207000
Project		002 Establishing Al-Tafila Shelters for People in Special needs						
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	360000	300000	360000	0	0
		Total of Item	0	360000	300000	360000	0	0
		Total of Project / Treasury	0	360000	300000	360000	0	0
Project		011 Establishing a handicapped center in Ein Al-Basha						
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	150000	100000	50000	350000	100000
		Total of Item	0	150000	100000	50000	350000	100000
		Total of Project / Treasury	0	150000	100000	50000	350000	100000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		018 Establishing Petra comprehensice center						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 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	50000	0	0
		Total of Item	0	100000	100000	50000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	1969	0	0	0	0	0
		Total of Item	1969	0	0	0	0	0
		Total of Project / Treasury	1969	100000	100000	50000	0	0
		Total of Program	2120968	2972000	2650000	2583000	2557000	2307000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		001 Combating Poverty Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 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	15148	27000	0	0	0	0
	004	Bonuses	27879	50000	50000	50000	50000	50000
	005	Overtime Allowance	0	20000	7500	20000	20000	20000
		Total of Item	43027	97000	57500	70000	70000	70000
	502	Wages						
	001	Wages	17073	21000	21000	0	0	0
		Total of Item	17073	21000	21000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	6000	5000	5000	1000	1000	1000
		Total of Item	6000	5000	5000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	4520	5000	5000	5000	5000	5000
		Total of Item	4520	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	001	Rents	89764	90000	58500	90000	90000	90000
	002	Telephone, fax and mail	9633	15000	15000	15000	15000	15000
	003	Water	14982	15000	15000	15000	15000	15000
	004	Electricity	60000	100000	100000	100000	100000	100000
	005	Fuels	149616	185000	185000	185000	185000	185000
	013	Services Contracts	97300	120000	120000	120000	120000	120000
	038	Living support	49446	100000	100000	100000	100000	100000
	074	Non-curricular activities	3861	10000	10000	10000	10000	10000
	075	Juvenilles gratitudes	797	5000	5000	5000	5000	5000
	077	Purchasing Societies services	76893	100000	100000	100000	100000	100000
	087	Instructional support	39872	60000	60000	0	0	0
	097	Merge and re-habilitate Juveniles	23948	40000	40000	40000	40000	40000
	999	n.e.c	23722	30000	30000	40000	40000	40000
		Total of Item	639834	870000	838500	820000	820000	820000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	13927	10000	10000	10000	10000	10000
		Total of Item	13927	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	5560	8000	8000	8000	8000	8000
		Total of Item	5560	8000	8000	8000	8000	8000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3169	5000	5000	10000	10000	10000
		Total of Item	3169	5000	5000	10000	10000	10000
		Total of Project / Treasury	733110	1021000	950000	924000	924000	924000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		010 Completing the establishment of girls care house						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 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	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	0	150000	150000	0	0	0
Project		011 Establish classification rooms in Maan rehabilitation educaation center						
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	90000	90000	0	0	0
		Total of Item	0	90000	90000	0	0	0
		Total of Project / Treasury	0	90000	90000	0	0	0
Project		015 Establish a house for family accord / South						
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	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project / Treasury	0	0	0	0	50000	50000
Project		016 Social and psychological services						
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						
	077	Purchasing Societies services	0	0	0	15000	40000	40000
		Total of Item	0	0	0	15000	40000	40000
		Total of Project / Treasury	0	0	0	15000	40000	40000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		017 Establish a begging unit.						
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						
	023	Electricity equipment	0	0	0	4000	4000	4000
		Total of Item	0	0	0	4000	4000	4000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	4000	4000	4000
		Total of Item	0	0	0	4000	4000	4000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
		Total of Project / Treasury	0	0	0	10000	10000	10000
		Total of Program	733110	1261000	1190000	949000	1024000	1024000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		001 Society Development and Fighting Poverty Program Administration Project						
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	5733	10000	0	0	0	0
	005	Overtime Allowance	0	2000	2000	0	0	0
		Total of Item	5733	12000	2000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2000	1000	0	0	0	0
		Total of Item	2000	1000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	18357	5000	5000	5000	5000	5000
		Total of Item	18357	5000	5000	5000	5000	5000
	512	Operating and maintenance Expenses						
	001	Rents	12646	30000	0	30000	30000	30000
	002	Telephone, fax and mail	0	8000	0	8000	8000	8000
	003	Water	10000	10000	10000	10000	10000	10000
	004	Electricity	15000	25000	25000	25000	25000	25000
	005	Fuels	18765	20000	20000	20000	20000	20000
	038	Living support	69580	100000	100000	100000	100000	100000
	999	n.e.c	49462	55000	55000	60000	55000	55000
		Total of Item	175453	248000	210000	253000	248000	248000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	026	Productive Families Operating loans	132514	150000	124000	150000	150000	160000
	027	Credit Fund	150000	150000	150000	150000	150000	189000
		Total of Item	282514	300000	274000	300000	300000	349000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	4978	5000	5000	5000	5000	5000
		Total of Item	4978	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	940	2000	2000	2000	2000	2000
		Total of Item	940	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3000	2000	2000	2000	2000	2000
		Total of Item	3000	2000	2000	2000	2000	2000
		Total of Project / Treasury	492975	575000	500000	567000	562000	611000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		002 Small grants Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 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						
	066	Charitable Societies	250000	200000	200000	200000	200000	200000
		Total of Item	250000	200000	200000	200000	200000	200000
		Total of Project / Treasury	250000	200000	200000	200000	200000	200000
Project		004 Establishing the housings of poor families						
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	746356	1500000	1500000	2000000	2000000	1500000
		Total of Item	746356	1500000	1500000	2000000	2000000	1500000
		Total of Project / Treasury	746356	1500000	1500000	2000000	2000000	1500000
Project		009 Maintain needy family housings (Royal Charity)						
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	2103	100000	100000	100000	100000	100000
		Total of Item	2103	100000	100000	100000	100000	100000
		Total of Project / Treasury	2103	100000	100000	100000	100000	100000
Project		010 Support and develop the services of local society development centers.						
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						
	035	Technical and administrative support	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000
Project		011 Early social alarm system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		012 Establish the coordinative council for development and fighting poverty						
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	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000
Total of Program			1491434	2375000	2300000	2867000	2892000	2441000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		001 Family and Protection Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 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	11653	16000	16000	0	0	0
	004	Bonuses	37827	55000	55000	55000	55000	55000
	005	Overtime Allowance	1845	20000	20000	20000	20000	20000
		Total of Item	51325	91000	91000	75000	75000	75000
	502	Wages						
	001	Wages	9150	13000	13000	0	0	0
		Total of Item	9150	13000	13000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	4000	3000	3000	0	0	0
		Total of Item	4000	3000	3000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	15519	20000	20000	35000	35000	35000
		Total of Item	15519	20000	20000	35000	35000	35000
	512	Operating and maintenance Expenses						
	001	Rents	0	15000	15000	15000	20000	30000
	002	Telephone, fax and mail	22366	25000	25000	25000	30000	35000
	003	Water	19899	20000	20000	20000	25000	30000
	004	Electricity	90000	110000	110000	110000	130000	230000
	005	Fuels	121817	240000	140000	200000	238000	330000
	013	Services Contracts	90600	100000	100000	100000	250000	250000
	038	Living support	20000	70000	70000	70000	120000	120000
	073	Beneficiaries' commissions	1572	5000	5000	5000	10000	10000
	074	Non-curricular activities	4236	10000	10000	10000	20000	20000
	076	Purchasing the services of childhood and protection institutions	191868	220000	183000	220000	300000	335000
	077	Purchasing Societies services	469379	520000	520000	520000	589000	635000
	087	Instructional support	30437	50000	50000	120000	120000	120000
	088	Integerated qualification (academically, socially and vocationally)	2900	5000	5000	5000	5000	5000
	089	Family support line	0	5000	5000	5000	5000	5000
	090	Children museum activities	10000	5000	5000	5000	5000	5000
	098	Parental Awareness	12732	25000	25000	25000	25000	25000
	099	Alternative care for children	21076	50000	50000	120000	150000	150000
	999	n.e.c	18888	20000	20000	30000	40000	40000
		Total of Item	1127770	1495000	1358000	1605000	2082000	2375000

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

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(In JDs)

Program 4720 Family and Childhood								
Project		001 Family and Protection Program Administration Project						
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						
	023	Electricity equipment	5565	10000	10000	10000	10000	15000
		Total of Item	5565	10000	10000	10000	10000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1579	3000	3000	5000	5000	8000
		Total of Item	1579	3000	3000	5000	5000	8000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3000	2000	2000	3000	5000	5000
		Total of Item	3000	2000	2000	3000	5000	5000
		Total of Project / Treasury	1217908	1637000	1500000	1733000	2212000	2513000
Project		012 Marriage of beneficiaries who are about to get married from residential institutions.						
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						
	065	Different activities	8000	20000	20000	20000	20000	20000
		Total of Item	8000	20000	20000	20000	20000	20000
		Total of Project / Treasury	8000	20000	20000	20000	20000	20000

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

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(In JDs)

Program 4720 Family and Childhood								
Project		016 Reform the 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	0	500000	500000	130000	0	0
		Total of Item	0	500000	500000	130000	0	0
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	350000	350000	500000	0	0
		Total of Item	0	350000	350000	500000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	349000	349000	0	0	0
		Total of Item	0	349000	349000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	002	Medical apparatus and Equipments	0	0	0	40000	0	0
	023	Electricity equipment	0	80000	80000	50000	0	0
	036	Cameras	0	0	0	50000	0	0
		Total of Item	0	80000	80000	140000	0	0
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	26000	26000	55000	0	0
	004	Buses	0	0	0	50000	0	0
	006	Mini Buses	0	25000	25000	0	0	0
		Total of Item	0	51000	51000	105000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	100000	100000	75000	0	0
		Total of Item	0	100000	100000	75000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	70000	70000	50000	0	0
		Total of Item	0	70000	70000	50000	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	500000	500000	0	0	0
		Total of Item	0	500000	500000	0	0	0
		Total of Project / Treasury	0	2000000	2000000	1000000	0	0
		Total of Program	1225908	3657000	3520000	2753000	2232000	2533000

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

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(In JDs)

Program 4725 Sociaties Records								
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
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	099	Societies Support Fund	1290413	1500000	1500000	1380000	1500000	1500000
		Total of Item	1290413	1500000	1500000	1380000	1500000	1500000
		Total of Project / Treasury	1290413	1500000	1500000	1380000	1500000	1500000
		Total of Program	1290413	1500000	1500000	1380000	1500000	1500000
		Total of Chapter / Treasury	8139358	13215000	12515000	11870000	11640000	11370000
		Total of Chapter / Loans	97304	0	0	0	0	0
		Total of Chapter	8236662	13215000	12515000	11870000	11640000	11370000