

Chapter : 1501 Ministry of Finance

- Creation:** The establishment of the Ministry of Finance dates back to the formation of the first Jordanian Ministry during the era of the Emirate of Transjordan on 11/04/1920. The following government departments were linked to the Minister of Finance by virtue of the laws of their establishment: (the Department of Lands and Survey, the Customs Department, the Income and Sales Tax Department, the General Budget Department, and the General Supplies Department). The Ministry practices its tasks and responsibilities under Ministry of Finance Organization and Administration Bylaw No. 56 for the year 1997 to achieve its goals and duties.
- Vision :** A financial management that is distinguished at the regional level, stimulates creativity and contributes to enhancing financial and economic stability and achieving the citizens' welfare in the Kingdom
- Mission:** Elevating public money management mechanisms and the level of provided services through updating financial legislation and application of the best international practices relying on the human resources and distinguished knowledge

Tasks of the Ministry / Department:

- Draw up plans to implement the fiscal policy of the State, follow up the realization and collection of the public revenues and supplying them to the Treasury, supervise spending of the public expenditures and organize the accounts related thereto in accordance with the applicable financial legislation.
- Manage internal and external government debt.
- Manage cash flows to secure liquidity and direct government investment to be in line with the fiscal and cash policies.
- Study and analyze the financial, monetary and economic positions and assess tax policies and procedures.
- Manage civil and military retirement affairs and compensations in accordance with the provisions of the applicable laws and bylaws and manage the monies of the Social Security and Saving Funds for staff and personnel.
- Study the cases resulting in government rights or requiring filing and following up lawsuits at the competent courts.
- Prepare draft fiscal legislation related to public revenues and public expenditures and develop and modernize them.
- Cooperation and coordination with the concerned entities to prepare the socio economic development plans and follow up their implementation.
- Cooperation and coordination with the Central Bank of Jordan to achieve cohesion and integration between the fiscal policy and the monetary policy in service of the national economy.
- Give opinion and consultation on the draft laws, bylaws and agreements and any other subjects that incur financial commitments upon the Treasury.
- Cooperation and coordination with the ministries and government departments to train and qualify the cadres in the financial and accounting fields.

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

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

Major Issues and Challenges which face the Ministry / Department:

- Budget deficit (Increase of budget deficit)
- Size of debt (Increase of size of debt)
- Economic growth
- Unemployment and job opportunities
- Preserve the gains of accomplishments achieved.
- International economic crises
- Political situation in the region

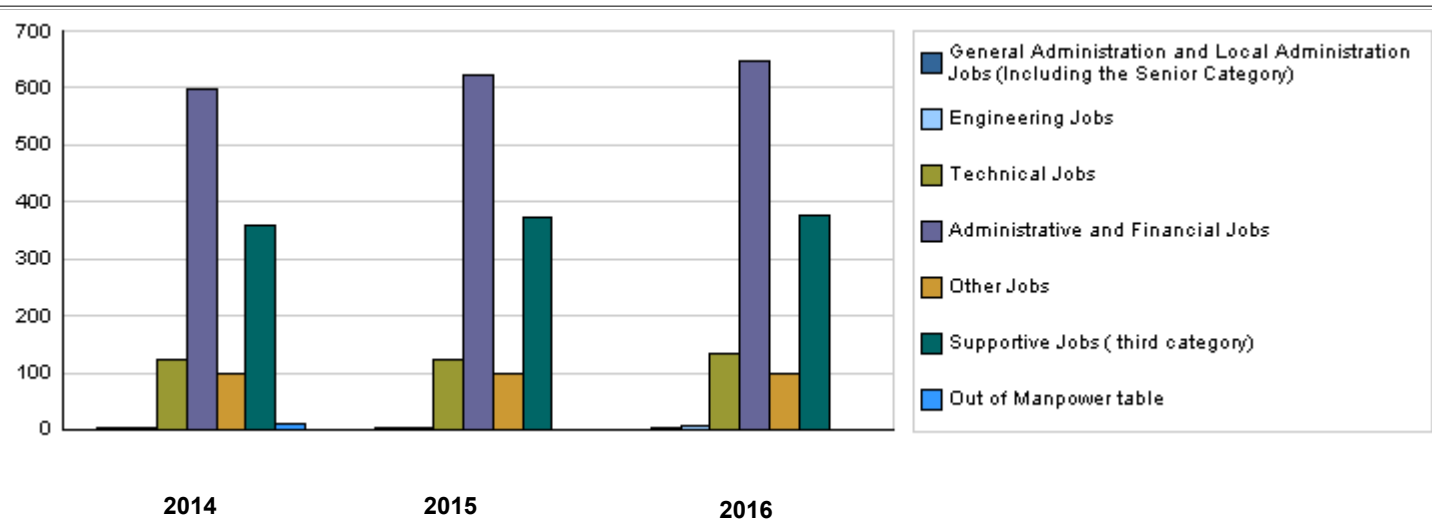
CHAPTER : 1501 Ministry of Finance

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator		base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
					2014	2015		2015	2016	2017
1 - To develop the mechanisms of drafting the fiscal policy	1	Budget deficit after assistances as a percentage of GDP	2012	%8.3	%2.3	%1.7	%3.4	%3.1	%2.2	%1.9
	2	Budget deficit before assistances as a percentage to the GDP	2012	%9.8	%7.2	%5.8	%6.1	%6.0	%4.8	%3.3
	3	Percentage of public expenditures to GDP	2012	%31.3	%30.9	%28.4	%28.8	%29.5	%28.8	%27.2
	4	Percentage of capital expenditures to the total expenditures	2012	%9.8	%14.5	%14.9	%14.2	%15.4	%15.2	%13.3
	5	Percentage of domestic revenues coverage of current expenditures	2012	%76.2	%89.8	%93.7	%91.6	%94.3	%98.2	%101.5
	6	Percentage of net public debt to the GDP	2012	%75.5	%80.8	%82.4	%83.6	%83.0	%81.2	%79.1
	7	Percentage of public debt growth	2012	%23.7	%7.6	%6.5	%8.9	%4.7	%4.2	%2.6
	8	Percentage of deviation between the estimated and actual expenditures	2012	%0.6	%3.0	%5.0	%2	%2	%2	%2
2 - To upgrade the efficiency of financial control	1	Number of ministries and departments applying GFMIS	2012	8	30	52	37	52	52	52
	2	Number of government units applying GFMIS	2015	0	0	0	0	6	7	10
	3	Number of accounts included in the Treasury Single Account	2012	15	13	10	8	10	10	0
	4	Number of internal control units being developed in the ministries and government departments	2012	0	25	15	15	20	20	10
3 - To improve the efficiency of human resources management	1	Percentage of SDDS standard application	2012	%100	%100	%100	%100	%100	%100	%100
4 - To develop the services delivered to the service recipients	1	Percentage of service recipients' satisfaction	2012	%70	%90	%90	%90	%91	%92	%93
5 - To upgrade the level of institutionalized performance and enhance the human resources capacities and knowledge	1	Percentage of staff satisfaction	2012	%70	%72	%74	%74	%74	%75	%76

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	General administration jobs	4	0	4	4	0	4	4	0	4
Engineering Jobs	Engineering jobs	3	1	4	3	2	5	5	2	7
Technical Jobs	Technical jobs	82	41	123	82	41	123	89	46	135
Administrative and Financial Jobs	Administrative and financial jobs	433	165	598	446	177	623	455	193	648
Other Jobs	Other jobs	73	24	97	73	24	97	75	24	99
Supportive Jobs (third category)	Supportive services jobs	289	71	360	300	72	372	304	71	375
Total		884	302	1186	908	316	1224	932	336	1268
Out of Manpower table	Supportive administrative services	6	4	10	0	0	0	0	0	0
Grand Total		890	306	1196	908	316	1224	932	336	1268
Total Cost of Salaries		5668660	1889553	7558213	5436040	1909960	7346000	6001400	2108600	8110000



Key Information of the Ministry / Department	
No.	Description
1	The Ministry of Finance supervises drawing up, implementation and control of the financial policy of the State.
2	The Ministry of Finance supervises the government public debt management.
3	The Ministry of Finance currently implements a number of projects related to the fiscal management reform in Jordan, foremost of which: preparation of Medium Term Fiscal Framework (MTFF), Government Financial Management Information System (GFMIS) and Single Treasury Account (TSA)
4	Work with the relevant institutions to maintain Jordan's accession to the Special Data Dissemination Standard (SDDS).
5	The Ministry of Finance issues (12) volumes of government financial bulletins annually, and issues (4) volumes of government public debt bulletins annually.

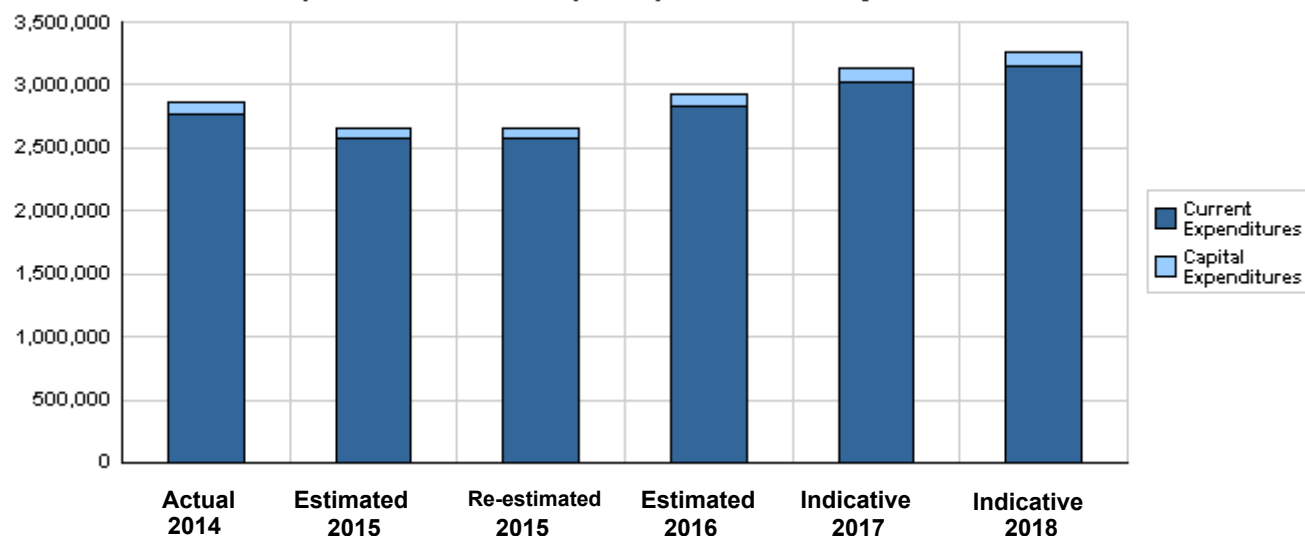
Overall Summary of Expenditures for Chapter 1501- Ministry of Finance
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	6,892,665	7,107,000	6,669,000	7,350,000	7,641,000	7,822,000
2121	Social Security Contributions	665,548	748,000	677,000	760,000	790,000	810,000
2211	Use of Goods and Services	223,494,651	90,640,000	90,540,000	150,300,000	158,200,000	133,100,000
2411	External Interests	175,736,574	208,000,000	208,000,000	216,000,000	232,000,000	220,000,000
2421	Internal Interests	750,253,602	755,000,000	755,000,000	704,000,000	820,000,000	915,000,000
2511	Subsidies to Public Corporations	11,906,890	16,460,000	16,410,000	18,530,000	18,180,000	18,180,000
2531	Subsidies for Supporting Goods	218,366,570	202,000,000	202,000,000	215,000,000	242,000,000	252,000,000
2631	Support to General Government Units	68,885,248	76,291,000	74,683,000	81,805,000	84,022,000	85,713,000
2711	Pension and Compensations	1,115,890,225	1,165,000,000	1,165,000,000	1,225,000,000	1,299,000,000	1,360,000,000
2721	Social Assistances	194,758,553	22,632,000	22,632,000	13,700,000	1,200,000	1,200,000
2821	Other Current Expenditures	5,902,330	29,388,000	29,388,000	206,038,000	154,675,000	154,675,000
3113	Other Fixed Assets	0	10,000	10,000	10,000	10,000	10,000
Total current expenditures		2,772,752,856	2,573,276,000	2,571,009,000	2,838,493,000	3,017,718,000	3,148,510,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	11,216	35,000	25,000	35,000	39,000	39,000
2121	Social Security Contributions	1,002	105,000	5,000	5,000	6,000	6,000
2211	Use of Goods and Services	584,601	1,285,000	825,000	920,000	820,000	750,000
2511	Subsidies to Public Corporations	0	0	0	32,720,000	27,720,000	27,720,000
2632	Support to General Government Units/ Capital	37,986,079	42,786,000	40,687,000	18,220,000	14,225,000	14,120,000
2822	Other Capital Expenditures	0	10,000	0	5,000	5,000	5,000
3111	Buildings and Constructions	45,103,768	29,750,000	26,570,000	26,500,000	18,850,000	18,850,000
3112	Devices, Machinery and Equipment	62,639	125,000	105,000	545,000	590,000	560,000
3113	Other Fixed Assets	0	0	0	0	0	0
3122	Inventories	0	0	0	0	0	0
3141	Lands	3,000,000	14,000,000	11,000,000	13,000,000	54,000,000	54,000,000
Total capital expenditures		86,749,305	88,096,000	79,217,000	91,950,000	116,255,000	116,050,000
Treasury		86,749,305	88,096,000	79,217,000	91,950,000	116,255,000	116,050,000
Total current and capital expenditures		2,859,502,161	2,661,372,000	2,650,226,000	2,930,443,000	3,133,973,000	3,264,560,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

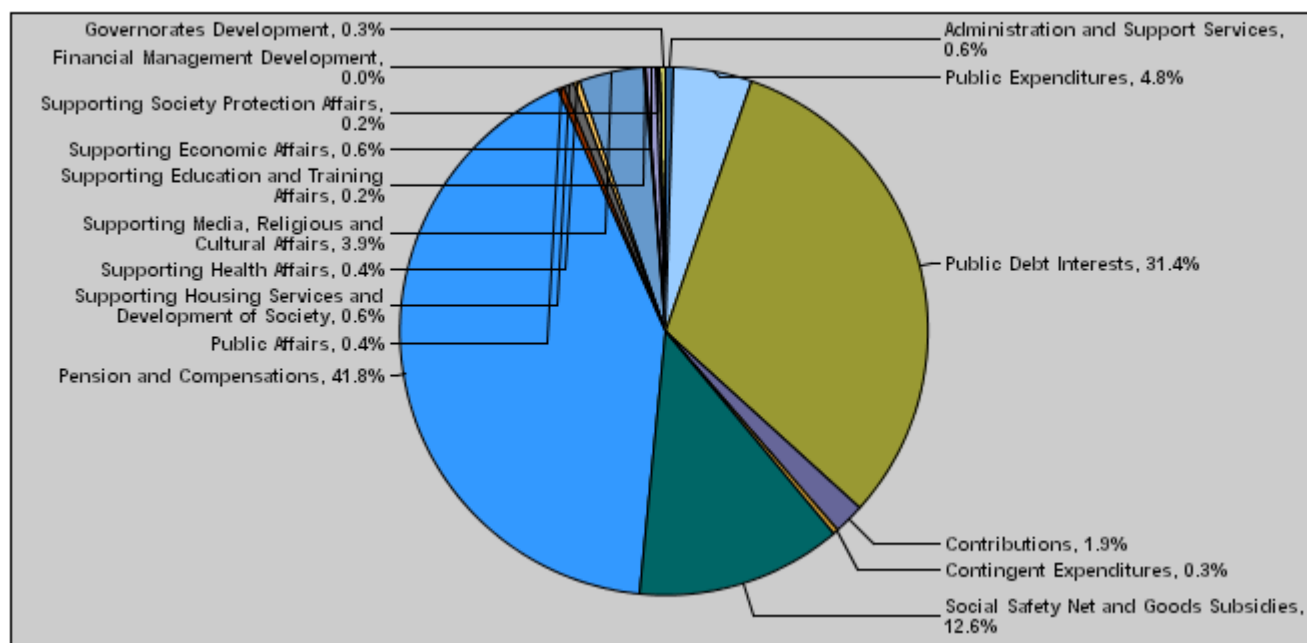


Budget of Chapter 1501 - Ministry of Finance
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2201	Administration and Support Services	14,735,000	1,510,000	16,245,000
2205	Public Expenditures	135,200,000	4,500,000	139,700,000
2210	Public Debt Interests	920,000,000	0	920,000,000
2215	Contributions	54,523,000	0	54,523,000
2220	Contingent Expenditures	10,000,000	0	10,000,000
2225	Social Safety Net and Goods Subsidies	370,000,000	0	370,000,000
2230	Pension and Compensations	1,225,000,000	0	1,225,000,000
2235	Public Affairs	10,945,000	700,000	11,645,000
2245	Supporting Housing Services and Development of Society	2,100,000	15,500,000	17,600,000
2250	Supporting Health Affairs	12,500,000	0	12,500,000
2255	Supporting Media, Religious and Cultural Affairs	78,763,000	35,875,000	114,638,000
2260	Supporting Education and Training Affairs	2,800,000	3,900,000	6,700,000
2265	Supporting Economic Affairs	685,000	16,250,000	16,935,000
2270	Supporting Society Protection Affairs	1,242,000	3,215,000	4,457,000
2275	Financial Management Development	0	500,000	500,000
2280	Governorates Development	0	10,000,000	10,000,000
Total		2,838,493,000	91,950,000	2,930,443,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
2201 Administration and Support Services	3521500	3504500	3830800	3888300	3940800
2230 Pension and Compensations	424038300	442700000	465500000	493600000	516800000
2250 Supporting Health Affairs	9535700	11250000	11500000	11000000	11000000
2255 Supporting Media, Religious and Cultural Affairs	10155000	10923000	11824000	12113000	12350000
2260 Supporting Education and Training Affairs	512700	520000	560000	560000	560000
2265 Supporting Economic Affairs	166200	209650	239000	251000	254000
2270 Supporting Society Protection Affairs	448000	533000	621000	646000	658000
Total	448377400	469640150	494074800	522058300	545562800

Estimated Allocations For Child distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
2255 Supporting Media, Religious and Cultural Affairs	250000	250000	250000	250000	250000
Total	250000	250000	250000	250000	250000

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

2201Administration and Support Services Program

Objective of the program :

This program is intended to provide administrative and logistic support and services to the Ministry's headquarters and affiliated directorates in the governorates, cover the salaries, wages and compensations and use goods, services and purchases from fixed assets and scholarships and training courses.

The strategic objective related to the program :

Develop the services provided to the service recipients, upgrade the institutional performance and enhance the human and knowledge capacities of the staff.

Directorates associated with the program :

All the Ministry's directorates; particularly:
1- Administration Directorate
2- Computer and Information Technology Directorate
3- Legal Affairs and Public Funds Directorate
4- General Accounts Directorate
5- Economic Studies and Policies Directorate
6- Control and Inspection Directorate
7- Human Resources Development Directorate
8- Public Revenues Directorate

Services provided by the program :

- Provide necessary financial and administrative services for conducting the works and activities required by the nature of work.
- Upgrade the efficiency of employees and improve their skills and capacities.
- Conduct necessary studies and statistics and issue circulars, notifications and instructions which assist in facilitating and developing work.
- Conduct administrative, financial and technical control processes.
- Issue the final account.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (1224) staff, including (908) males and (316) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of employees' satisfaction	2012	%70	%72	%74	%74	%74	%75	%76

Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		13,544,505	14,080,000	13,471,000	14,735,000	14,956,000	15,157,000
601	Administrative and Support Services	13,544,505	14,080,000	13,471,000	14,735,000	14,956,000	15,157,000
Capital Expenditures		2,429,339	1,760,000	1,260,000	1,510,000	2,060,000	3,060,000
001	Project of Developing and Sustaining the Ministry Services	303,208	700,000	700,000	900,000	900,000	900,000
002	Finances Mechanization Project/ UNDP	60,000	60,000	60,000	60,000	60,000	60,000
003	Completing the new building of the Ministry of Finance	2,066,131	1,000,000	500,000	500,000	1,000,000	2,000,000
004	Solar Energy Use Project	0	0	0	50,000	100,000	100,000
Program / Treasury		2,429,339	1,760,000	1,260,000	1,510,000	2,060,000	3,060,000
Total Program		15,973,844	15,840,000	14,731,000	16,245,000	17,016,000	18,217,000

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

2205Public Expenditures Program

Objective of the program :

This program aims to disburse the expenditure issued per decisions of the Council of Ministers and Prime Ministry letters from the public expenditures item or any other public expenditures related to ministries and government departments.

The strategic objective related to the program :

Upgrade the efficiency of financial resources management.

Directorates associated with the program :

1- Internal Control Directorate 2- Public Accounts Directorate 3- Public Treasury Directorate

Services provided by the program :

1- Disbursement of travel allowance to the State's staff
2- Disbursement of travel tickets to the State's staff
3- Disbursement of stamps commission
4- Disbursement of protocol claims for the Ministry of Foreign Affairs
5- Disbursement of medical treatments
6- Disbursement of air evacuation claims

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of public expenditures to current expenditures in the Ministry of Finance	2010	%8.08	%1.99	%1.59	%1.59	%4.76	%4.75	%3.75

Appropriations Of Public Expenditures Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		55,197,413	40,790,000	40,790,000	135,200,000	143,200,000	118,100,000
601	Public expenditure administration	55,197,413	40,790,000	40,790,000	135,200,000	143,200,000	118,100,000
Capital Expenditures		8,260,191	8,400,000	8,400,000	4,500,000	2,850,000	1,850,000
001	The National Program for the Construction of Government Buildings	8,260,191	8,400,000	8,400,000	4,500,000	2,850,000	1,850,000
Program / Treasury		8,260,191	8,400,000	8,400,000	4,500,000	2,850,000	1,850,000
Total Program		63,457,604	49,190,000	49,190,000	139,700,000	146,050,000	119,950,000

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

2210	Public Debt Interests Program
Objective of the program :	
This program is intended to manage and serve the public debt and pay due interests on external and internal loans.	
The strategic objective related to the program :	
Develop the mechanisms of drafting the fiscal policy.	
Directorates associated with the program :	
1- Public Debt Directorate 2- Treasury Directorate 3- Internal Control Directorate	
Services provided by the program :	
Pay due interests on foreign and internal loans.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of interests to GDP	2006	%3.1	%3.6	%3.5	%3.6	%3.2	%3.4	%3.4
Appropriations Of Public Debt Interests Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017		2018	
Current Expenditures		925,990,176	963,000,000	963,000,000	920,000,000	1,052,000,000		1,135,000,000	
601	Public debt interests administration	925,990,176	963,000,000	963,000,000	920,000,000	1,052,000,000		1,135,000,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		925,990,176	963,000,000	963,000,000	920,000,000	1,052,000,000		1,135,000,000	

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

2215	Contributions Program
Objective of the program : <p>This program is intended to pay the Kingdom's contribution to Arab, regional and international organizations as per specified percentages.</p> The strategic objective related to the program : <p>Develop the mechanisms of drafting the fiscal policy.</p> Directorates associated with the program : <p>1- Public Treasury Directorate 2- Government Contributions Directorate</p> Services provided by the program : <p>1- Repay the Kingdom's contributions to Arab, regional and international organizations.</p> Staff working in the program : <p>The program is implemented through the Ministry's staff.</p>	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of contributions to current expenditures in the Ministry of Finance	2010	%0.16	%0.15	%1.09	%1.09	%1.92	%0.10	%0.10
Appropriations Of Contributions Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative		2017	2018
Current Expenditures		4,118,986	28,023,000	28,023,000	54,523,000	3,160,000		3,160,000	
601	Contributions administration	4,118,986	28,023,000	28,023,000	54,523,000	3,160,000		3,160,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		4,118,986	28,023,000	28,023,000	54,523,000	3,160,000		3,160,000	

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

2220	Contingent Expenditures Program
Objective of the program :	
This program is concerned with disbursement of the approvals by a decision of the Council of Ministers from emergency expenditures item allocated to face any new and urgent matters.	
The strategic objective related to the program :	
Develop the mechanisms of drafting the fiscal policy.	
Directorates associated with the program :	
1- Public Accounts Directorate 2- Public Treasury Directorate	
Services provided by the program :	
1- Disburse the financial matters approved by the Council of Ministers.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of contingency expenditures to current expenditures in the Ministry of Finance	2010	%0.79	%5.92	%1.75	%1.75	%0.35	%0.33	%0.32
Appropriations Of Contingent Expenditures Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017		2018	
Current Expenditures		164,094,290	45,000,000	45,000,000	10,000,000	10,000,000		10,000,000	
601	Contingent expenditures administration	164,094,290	45,000,000	45,000,000	10,000,000	10,000,000		10,000,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		164,094,290	45,000,000	45,000,000	10,000,000	10,000,000		10,000,000	

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

2225	Social Safety Net and Goods Subsidies Program
Objective of the program : This program is intended to provide the required appropriations in order to enhance social security in the Kingdom and improve the standard of living of citizens in general and public sector employees and retirees in particular.	
The strategic objective related to the program : Develop the mechanisms of drafting the fiscal policy.	
Directorates associated with the program : 1- Public Treasury Directorate 2- Internal Control Directorate 3- Accounts Directorate	
Services provided by the program : 1- Disburse the makarem (grants) of His Majesty the King. 2- Disburse foodstuff subsidy.	
Staff working in the program : The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of commodities subsidy to GDP	2013	%1.1	%1.6	%0.7	%0.8	%1.3	%1.3	%1.2
Appropriations Of Social Safety Net and Goods Subsidies Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017	2018		
Current Expenditures		395,008,712	207,332,000	207,332,000	370,000,000	392,000,000	402,000,000		
601	Goods subsidy administration	218,366,570	202,000,000	202,000,000	215,000,000	242,000,000	252,000,000		
602	Social assistances administration	176,642,142	5,332,000	5,332,000	155,000,000	150,000,000	150,000,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		395,008,712	207,332,000	207,332,000	370,000,000	392,000,000	402,000,000		

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

2230

Pension and Compensations Program

Objective of the program :

This program aims to manage the financial affairs and disburse pensions to the retirees and their heirs and provide decentralized retirement services through the financial directorates in the governorates.

The strategic objective related to the program :

Develop the mechanisms of drafting the fiscal policy.

Directorates associated with the program :

1- Retirement and Compensations Directorate 2- Public Treasury Directorate 3- Accounts Directorate

Services provided by the program :

1- Disburse pensions to the retired persons and their heirs.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of retirement expenditures and compensations to current expenditures in the Ministry of Finance	2012	%41.27	%40.24	%45.27	%45.31	%43.16	%43.05	%43.20

Appropriations Of Pension and Compensations Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,115,890,225	1,165,000,000	1,165,000,000	1,225,000,000	1,299,000,000	1,360,000,000
601	Pensions and Compensations Administration	1,112,890,225	1,162,000,000	1,162,000,000	1,222,000,000	1,296,000,000	1,357,000,000
602	Administration of early pension reserve fund of retired servicemen subject to social security	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		1,115,890,225	1,165,000,000	1,165,000,000	1,225,000,000	1,299,000,000	1,360,000,000

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

2235	Public Affairs Program
Objective of the program :	
This program is concerned with providing financial support to a number of public institutions and societies to be disbursed after approval of the Council of Ministers.	
The strategic objective related to the program :	
Develop the mechanisms of drafting the fiscal policy.	
Directorates associated with the program :	
1- Internal Control Directorate 2- Public Treasury Directorate	
Services provided by the program :	
Provide financial support to government institutions and local community societies.	
Staff working in the program :	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of public affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.28	%0.23	%0.28	%0.27	%0.39	%0.36	%0.34
Appropriations Of Public Affairs Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		6,265,489	7,318,000	6,858,000	10,945,000	10,734,000	10,812,000		
601	Providing support and subsidies to public units and institutions	6,265,489	7,318,000	6,858,000	10,945,000	10,734,000	10,812,000		
Capital Expenditures		515,585	660,000	400,000	700,000	500,000	500,000		
001	Support to the Independent Elections Commission projects	223,500	360,000	150,000	300,000	300,000	300,000		
002	Support to the Constitutional Court projects	292,085	300,000	250,000	400,000	200,000	200,000		
Program / Treasury		515,585	660,000	400,000	700,000	500,000	500,000		
Total Program		6,781,074	7,978,000	7,258,000	11,645,000	11,234,000	11,312,000		
2240	Supporting Defense Services Affairs Program								
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of defense affairs services expenditures to current expenditures in the Ministry of Finance	2014	%0.04	%0.04	%0.03	%0.03	-	-	-
Appropriations Of Supporting Defense Services Affairs Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		1,000,000	680,000	680,000	0	0	0		
002	Supporting Higher Council of Civil Defense Projects	1,000,000	680,000	680,000	0	0	0		
Program / Treasury		1,000,000	680,000	680,000	0	0	0		
Total Program		1,000,000	680,000	680,000	0	0	0		

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

2245

Supporting Housing Services and Development of Society Program

Objective of the program :

This program is concerned with providing financial support to public government institutions and units which supervise housing and society development affairs.

The strategic objective related to the program :

Develop the mechanisms of drafting the fiscal policy.

Directorates associated with the program :

1- Internal Control Directorate 2- Public Treasury Directorate

Services provided by the program :

- Provide financial support to public government agencies, institutions and units.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of housing services and society promotion affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.30	%0.07	%0.09	%0.09	%0.07	%0.07	%0.07

Appropriations Of Supporting Housing Services and Development of Society Program as Per Activities and Projects.(In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,937,500	2,200,000	2,200,000	2,100,000	2,100,000	2,100,000
601	Providing subsidies to housing and society entertainment services institutions	1,937,500	2,200,000	2,200,000	2,100,000	2,100,000	2,100,000
Capital Expenditures		4,600,000	17,400,000	13,400,000	15,500,000	54,500,000	54,500,000
001	Expropriations	0	10,000,000	9,000,000	10,000,000	50,000,000	50,000,000
002	Completing King Abdullah II Parks in Irbid	1,000,000	1,000,000	1,000,000	0	0	0
006	Petra Development and Tourism Region Authority Projects	0	2,000,000	1,000,000	2,000,000	0	0
007	Supporting and developing the Royal Botanical Garden	600,000	400,000	400,000	500,000	500,000	500,000
008	King Abdullah II gardens/Al-Quaismeh	3,000,000	4,000,000	2,000,000	3,000,000	4,000,000	4,000,000
Program / Treasury		4,600,000	17,400,000	13,400,000	15,500,000	54,500,000	54,500,000
Total Program		6,537,500	19,600,000	15,600,000	17,600,000	56,600,000	56,600,000

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

2250	Supporting Health Affairs Program
Objective of the program : <p>This program is intended to provide annual financial support to government entities and institutions and repay the medical treatments of King Hussein Cancer Center.</p> The strategic objective related to the program : <p>Develop the mechanisms of drafting the fiscal policy.</p> Directorates associated with the program : <p>- Public Treasury Directorate</p> Services provided by the program : <p>Provide financial support to a number of government units (King Hussein Cancer Foundation).</p> Staff working in the program : <p>The program is implemented through the Ministry's staff.</p>	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of health affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.13	%0.69	%0.86	%0.87	%0.44	%0.17	%0.16
Appropriations Of Supporting Health Affairs Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017		2018	
Current Expenditures		19,071,411	22,250,000	22,250,000	12,500,000	5,000,000		5,000,000	
601	Providing subsidies for health institutions	19,071,411	22,250,000	22,250,000	12,500,000	5,000,000		5,000,000	
Capital Expenditures		0	0	0	0	0		0	
Program / Treasury		0	0	0	0	0		0	
Total Program		19,071,411	22,250,000	22,250,000	12,500,000	5,000,000		5,000,000	

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

2255

Supporting Media, Religious and Cultural Affairs Program

Objective of the program :

This program is intended to provide annual financial support to ministries, government institutions and departments supervising cultural, religious and media affairs.

The strategic objective related to the program :

Develop the mechanisms of drafting the fiscal policy.

Directorates associated with the program :

1- Internal Control Directorate 2- Public Treasury Directorate

Services provided by the program :

Provide financial support to a number of ministries, departments and units concerned with religious, cultural, media and sports affairs.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of cultural, religious and media affairs expenditures to current expenditures in the Ministry of Finance	2010	%3.55	%2.44	%2.87	%2.83	%2.77	%2.68	%2.62

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		67,699,325	73,889,000	72,820,000	78,763,000	80,756,000	82,337,000
601	Providing subsidies for cultural and media institutions	12,073,750	14,202,000	13,720,000	15,002,000	15,781,000	16,061,000
602	Providing support to the Ministry of Awqaf and Islamic Holy Places and Affairs and others	55,625,575	59,687,000	59,100,000	63,761,000	64,975,000	66,276,000
Capital Expenditures		20,520,494	23,135,000	22,835,000	35,875,000	27,155,000	27,050,000
002	Supporting the Higher Council for Youth projects	7,784,999	9,065,000	9,065,000	11,705,000	8,105,000	8,125,000
003	Supporting the Ministry of Awqaf and Islamic Affairs projects	680,000	1,860,000	1,750,000	2,090,000	2,040,000	1,915,000
004	Supporting General Iftaa' Department projects	30,983	50,000	50,000	110,000	50,000	50,000
007	Supporting the Jordan Olympic Committee projects	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
009	Supporting the Children Museum	250,000	250,000	250,000	250,000	250,000	250,000
010	Support to the National Fund projects for Youth and Sports Movement Support	374,512	340,000	150,000	150,000	140,000	140,000
011	Supporting Jordan Football Association projects	1,000,000	1,170,000	1,170,000	1,170,000	1,170,000	1,170,000
012	Independent Public Media Station	0	0	0	10,000,000	5,000,000	5,000,000
Program / Treasury		20,520,494	23,135,000	22,835,000	35,875,000	27,155,000	27,050,000
Total Program		88,219,819	97,024,000	95,655,000	114,638,000	107,911,000	109,387,000

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

2260	Supporting Education and Training Affairs Program
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Objective of the program :

This program is intended to allocate annual amounts to support technology, education, and training affairs.

The strategic objective related to the program :

Develop the mechanism of drafting policies.

Directorates associated with the program :

1- Internal Control Directorate 2- General Treasury Directorate

Services provided by the program :

Provide annual financial support to institutions concerned with education and technology.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of education and training affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.09	%0.09	%0.10	%0.10	%0.10	%0.09	%0.09

Appropriations Of Supporting Education and Training Affairs Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		2,563,824	2,600,000	2,600,000	2,800,000	2,800,000	2,800,000
601	Providing subsidies for scientific institutions	2,563,824	2,600,000	2,600,000	2,800,000	2,800,000	2,800,000
Capital Expenditures		2,400,000	2,400,000	2,400,000	3,900,000	3,400,000	3,400,000
001	German Jordanian University	2,000,000	2,000,000	2,000,000	500,000	0	0
002	Supporting the Higher Council for Science and Technology projects	400,000	400,000	400,000	400,000	400,000	400,000
003	Al-Hussein Bin Abdullah II Technical University/ The Crown Prince Foundation	0	0	0	3,000,000	3,000,000	3,000,000
Program / Treasury		2,400,000	2,400,000	2,400,000	3,900,000	3,400,000	3,400,000
Total Program		4,963,824	5,000,000	5,000,000	6,700,000	6,200,000	6,200,000

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

2265	Supporting Economic Affairs Program
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Objective of the program :

This program aims to provide financial support to government entities and manage the allocations to projects of economic nature.

The strategic objective related to the program :

Develop the mechanisms of drafting the fiscal policy.

Directorates associated with the program :

1- Public Treasury Directorate 2- Internal Control Directorate

Services provided by the program :

- 1- Provide support to government entities.
- 2- Manage the appropriations of economic projects.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of economic affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.18	%0.02	%0.03	%0.02	%0.02	%0.02	%0.02

Appropriations Of Supporting Economic Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Current Expenditures		475,000	665,000	599,000	685,000	719,000	727,000
601	Providing supports and subsidies to economic affairs institutions	475,000	665,000	599,000	685,000	719,000	727,000
Capital Expenditures		42,477,447	24,241,000	20,956,000	16,250,000	12,175,000	12,175,000
002	Other Projects Approved by the Council of Ministers	610,393	1,000,000	0	0	0	0
004	Infrastructure for Irbid and Mafrqa- Al-Hussein Bin Talal Economic Zone	6,000,000	4,000,000	4,000,000	1,800,000	0	0
005	Infrastructure for Ma'an Development Economic Area	2,974,271	3,240,000	3,240,000	4,200,000	0	0
006	Infrastructure for the development of Dead Sea eastern beach	1,000,000	0	0	0	0	0
011	Support to developmental programs and institutions	7,996,274	8,000,000	7,500,000	7,000,000	7,000,000	7,000,000
013	Incentive projects (Popular Souq and buildings for small industries) in Al-Hussein Bin Talal development area in Mafrqa	100,030	250,000	250,000	0	0	0
014	Smart Buildings in Irbid's Economic Development Area	0	1,530,000	0	2,000,000	0	0
016	Developing Salt downtown including lands expropriation	3,996,479	1,000,000	1,000,000	1,000,000	0	0
017	Reorganizing and Developing Zarqa City Project (Ghwairiyeh and Jana'ah)	0	150,000	0	0	0	0
020	Supporting the Economic and Social Council projects	100,000	190,000	185,000	250,000	175,000	175,000
021	Securing social security to farmers	0	100,000	0	0	0	0
024	Supporting the Agricultural Credit Corporation/ increasing the capital	10,000,000	4,781,000	4,781,000	0	0	0
027	Supporting the National Fodders Program projects	2,100,000	0	0	0	0	0
028	Settlement of the Water Authority and Amman Municipality claims	5,000,000	0	0	0	5,000,000	5,000,000
029	Supporting the Energy Research Center projects	2,600,000	0	0	0	0	0
Program / Treasury		42,477,447	24,241,000	20,956,000	16,250,000	12,175,000	12,175,000
Total Program		42,952,447	24,906,000	21,555,000	16,935,000	12,894,000	12,902,000

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

2270	Supporting Society Protection Affairs Program								
<u>Objective of the program :</u>									
Provide support for establishing a number of housing projects in the various areas of the Kingdom and provide financial support to government units concerned with the community social protection affairs.									
<u>The strategic objective related to the program :</u>									
Develop the mechanisms of drafting the fiscal policy.									
<u>Directorates associated with the program :</u>									
1- General Treasury Directorate 2- Internal Control Directorate									
<u>Services provided by the program :</u>									
Provide financial support to government entities concerned with protecting the society.									
<u>Staff working in the program :</u>									
The program is implemented through the Ministry's staff.									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of society protection affairs support expenditures to current expenditures in the Ministry of Finance	2014	%0.03	%0.03	%0.04	%0.04	%0.04	%0.04	%0.04
Appropriations Of Supporting Society Protection Affairs Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		896,000	1,129,000	1,066,000	1,242,000	1,293,000		1,317,000	
601	Providing support to the social protection units	896,000	1,129,000	1,066,000	1,242,000	1,293,000		1,317,000	
Capital Expenditures		4,249,999	3,720,000	3,686,000	3,215,000	3,215,000		3,215,000	
003	Establishing the housing city in Ma'an	999,999	500,000	500,000	0	0		0	
005	Higher Council for the Affairs of Persons with Disabilities	3,250,000	3,220,000	3,186,000	3,215,000	3,215,000		3,215,000	
Program / Treasury		4,249,999	3,720,000	3,686,000	3,215,000	3,215,000		3,215,000	
Total Program		5,145,999	4,849,000	4,752,000	4,457,000	4,508,000		4,532,000	

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

2275	Financial Management Development Program
Objective of the program : <p>The program aims to build an integrated and computerized government administrative and financial system to link all ministries, government departments and financial centers with the Ministry of Finance.</p> The strategic objective related to the program : <p>Upgrade the efficiency of financial control.</p> Directorates associated with the program : <p>Government Financial Management Information System (GFMIS) Directorate</p> Services provided by the program : <ul style="list-style-type: none"> - Comprehensive government system for financial management and an accounting system that consolidates the financial statements of the ministries and government units and finance centers in the governorates. - Using the most modern techniques in the field of accounts. Staff working in the program : <p>The program is implemented through the Ministry's staff.</p>	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of ministries and departments applying GFMIS	2012	8	30	52	37	52	52	52
2	Number of government units applying GFMIS	2015	-	-	-	-	6	7	10
Appropriations Of Financial Management Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		296,250	700,000	200,000	500,000	400,000	300,000		
001	Government Financial Management Information System (GFMIS)	296,250	700,000	200,000	500,000	400,000	300,000		
Program / Treasury		296,250	700,000	200,000	500,000	400,000	300,000		
Total Program		296,250	700,000	200,000	500,000	400,000	300,000		

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

2280	Governorates Development Program
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Objective of the program :

This program aims to contribute to promoting local economy of the governorates, restore balance to the areas of least growth, prepare investment attractive environment and create job opportunities to improve citizens' standard of living.

The strategic objective related to the program :

Develop the mechanisms of drafting the fiscal policy.

Directorates associated with the program :

- Public Treasury Directorate
- Internal Control Directorate

Services provided by the program :

Follow up the capital projects in the governorates through Jordan Enterprise Development Corporation.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of program appropriations to total capital expenditures of the Ministry of Finance	2010	0	0	%5.68	%6.31	%10.88	%8.60	%8.62

Appropriations Of Governorates Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		0	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
001	Governorates Development Fund (Royal Initiative for Governorates Development)	0	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
Program / Treasury		0	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000
Total Program		0	5,000,000	5,000,000	10,000,000	10,000,000	10,000,000

Capital Expenditures Distributed According to Governorates

Chapter : 1501 Ministry of Finance

(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	59012395	56380000	52681000	55646000	93294000	92041000
21	Irbid Governorate	6100000	5607500	4077500	5473000	1570000	1575000
22	Mafraq Governorate	1700030	2812500	2812500	2248000	1476000	1480000
23	Jarash Governorate	50000	472000	472000	1480000	1504000	1507000
24	Ajloun Governorate	50000	781500	781500	1371000	1392000	1395000
31	Amman Governorate	7566131	8195000	5695000	6430000	6943000	7948000
32	Balqa' Governorate	5146479	1582500	1582500	3167000	1448000	1452000
33	Zarqa Governorate	350000	972500	822500	2405000	1498000	1502000
34	Ma'daba Governorate	2050000	2661500	2661500	1888000	1376000	1380000
41	Karak Governorate	200000	611500	611500	1348000	1376000	1380000
42	Ma'an Governorate	4124270	6301500	5301500	7798000	1626000	1630000
43	Tafilah Governorate	100000	916500	916500	1348000	1376000	1380000
44	Aqaba Governorate	300000	801500	801500	1348000	1376000	1380000
Total		86749305	88096000	79217000	91950000	116255000	116050000

Vision A financial management that is distinguished at the regional level, stimulates creativity and contributes to enhancing financial and economic stability and achieving the citizens' welfare in the Kingdom

Mission Elevating public money management mechanisms and the level of provided services through updating financial legislation and application of the best international practices relying on the human resources and distinguished knowledge

Legal Framework : Ministry of Finance Organization and Administration Bylaw No. (56) for the year 1997

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
						2014	2015	2015	2016	2017
1 - To develop the mechanisms of drafting the fiscal policy	1	Budget deficit after assistances as a percentage of GDP	2012	%8.3	%2.3	%1.7	%3.4	%3.1	%2.2	%1.9
	2	Budget deficit before assistances as a percentage to the GDP	2012	%9.8	%7.2	%5.8	%6.1	%6.0	%4.8	%3.3
	3	Percentage of public expenditures to GDP	2012	%31.3	%30.9	%28.4	%28.8	%29.5	%28.8	%27.2
	4	Percentage of capital expenditures to the total expenditures	2012	%9.8	%14.5	%14.9	%14.2	%15.4	%15.2	%13.3
	5	Percentage of domestic revenues coverage of current expenditures	2012	%76.2	%89.8	%93.7	%91.6	%94.3	%98.2	%101.5
	6	Percentage of net public debt to the GDP	2012	%75.5	%80.8	%82.4	%83.6	%83.0	%81.2	%79.1
	7	Percentage of public debt growth	2012	%23.7	%7.6	%6.5	%8.9	%4.7	%4.2	%2.6
	8	Percentage of deviation between the estimated and actual expenditures	2012	%0.6	%3.0	%5.0	%2	%2	%2	%2
2 - To upgrade the efficiency of financial control	1	Number of ministries and departments applying GFMIS	2012	8	30	52	37	52	52	52
	2	Number of government units applying GFMIS	2015	0	0	0	0	6	7	10
	3	Number of accounts included in the Treasury Single Account	2012	15	13	10	8	10	10	0
	4	Number of internal control units being developed in the ministries and government departments	2012	0	25	15	15	20	20	10
3 - To improve the efficiency of human resources management	1	Percentage of SDDS standard application	2012	%100	%100	%100	%100	%100	%100	%100
4 - To develop the services delivered to the service recipients	1	Percentage of service recipients' satisfaction	2012	%70	%90	%90	%90	%91	%92	%93
5 - To upgrade the level of institutionalized performance and enhance the human resources capacities and knowledge	1	Percentage of staff satisfaction	2012	%70	%72	%74	%74	%74	%75	%76

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
2201	Administration and Support Services	1	Percentage of employees' satisfaction	2012	%70	%72	%74	%74	%74	%75	%76
2205	Public Expenditures	1	Percentage of public expenditures to current expenditures in the Ministry of Finance	2010	%8.08	%1.99	%1.59	%1.59	%4.76	%4.75	%3.75
2210	Public Debt Interests	1	Percentage of interests to GDP	2006	%3.1	%3.6	%3.5	%3.6	%3.2	%3.4	%3.4
2215	Contributions	1	Percentage of contributions to current expenditures in the Ministry of Finance	2010	%0.16	%0.15	%1.09	%1.09	%1.92	%0.10	%0.10
2220	Contingent Expenditures	1	Percentage of contingency expenditures to current expenditures in the Ministry of Finance	2010	%0.79	%5.92	%1.75	%1.75	%0.35	%0.33	%0.32
2225	Social Safety Net and Goods Subsidies	1	Percentage of commodities subsidy to GDP	2013	%1.1	%1.6	%0.7	%0.8	%1.3	%1.3	%1.2
2230	Pension and Compensations	1	Percentage of retirement expenditures and compensations to current expenditures in the Ministry of Finance	2012	%41.27	%40.24	%45.27	%45.31	%43.16	%43.05	%43.20
2235	Public Affairs	1	Percentage of public affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.28	%0.23	%0.28	%0.27	%0.39	%0.36	%0.34
2240	Supporting Defense Services Affairs	1	Percentage of defense affairs services expenditures to current expenditures in the Ministry of Finance	2014	%0.04	%0.04	%0.03	%0.03	-	-	-
2245	Supporting Housing Services and Development of Society	1	Percentage of housing services and society promotion affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.30	%0.07	%0.09	%0.09	%0.07	%0.07	%0.07
2250	Supporting Health Affairs	1	Percentage of health affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.13	%0.69	%0.86	%0.87	%0.44	%0.17	%0.16
2255	Supporting Media, Religious and Cultural Affairs	1	Percentage of cultural, religious and media affairs expenditures to current expenditures in the Ministry of Finance	2010	%3.55	%2.44	%2.87	%2.83	%2.77	%2.68	%2.62
2260	Supporting Education and Training Affairs	1	Percentage of education and training affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.09	%0.09	%0.10	%0.10	%0.10	%0.09	%0.09
2265	Supporting Economic Affairs	1	Percentage of economic affairs expenditures to current expenditures in the Ministry of Finance	2010	%0.18	%0.02	%0.03	%0.02	%0.02	%0.02	%0.02
2270	Supporting Society Protection Affairs	1	Percentage of society protection affairs support expenditures to current expenditures in the Ministry of Finance	2014	%0.03	%0.03	%0.04	%0.04	%0.04	%0.04	%0.04
2275	Financial Management Development	1	Number of ministries and departments applying GFMIS	2012	8	30	52	37	52	52	52
		2	Number of government units applying GFMIS	2015	-	-	-	-	6	7	10
2280	Governorates Development	1	Percentage of program appropriations to total capital expenditures of the Ministry of Finance	2010	0	0	%5.68	%6.31	%10.88	%8.60	%8.62

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2201	Administration and Support Services	Current	13544505	14080000	13471000	14735000	14956000	15157000
		Capital	2429339	1760000	1260000	1510000	2060000	3060000
		Total	15973844	15840000	14731000	16245000	17016000	18217000
2205	Public Expenditures	Current	55197413	40790000	40790000	135200000	143200000	118100000
		Capital	8260191	8400000	8400000	4500000	2850000	1850000
		Total	63457604	49190000	49190000	139700000	146050000	119950000
2210	Public Debt Interests	Current	925990176	963000000	963000000	920000000	1052000000	1135000000
		Capital	0	0	0	0	0	0
		Total	925990176	963000000	963000000	920000000	1052000000	1135000000
2215	Contributions	Current	4118986	28023000	28023000	54523000	3160000	3160000
		Capital	0	0	0	0	0	0
		Total	4118986	28023000	28023000	54523000	3160000	3160000
2220	Contingent Expenditures	Current	164094290	45000000	45000000	10000000	10000000	10000000
		Capital	0	0	0	0	0	0
		Total	164094290	45000000	45000000	10000000	10000000	10000000
2225	Social Safety Net and Goods Subsidies	Current	395008712	207332000	207332000	370000000	392000000	402000000
		Capital	0	0	0	0	0	0
		Total	395008712	207332000	207332000	370000000	392000000	402000000
2230	Pension and Compensations	Current	1115890225	1165000000	1165000000	1225000000	1299000000	1360000000
		Capital	0	0	0	0	0	0
		Total	1115890225	1165000000	1165000000	1225000000	1299000000	1360000000
2235	Public Affairs	Current	6265489	7318000	6858000	10945000	10734000	10812000
		Capital	515585	660000	400000	700000	500000	500000
		Total	6781074	7978000	7258000	11645000	11234000	11312000
2240	Supporting Defense Services Affairs	Current	0	0	0	0	0	0
		Capital	1000000	680000	680000	0	0	0
		Total	1000000	680000	680000	0	0	0
2245	Supporting Housing Services and Development of Society	Current	1937500	2200000	2200000	2100000	2100000	2100000
		Capital	4600000	17400000	13400000	15500000	54500000	54500000
		Total	6537500	19600000	15600000	17600000	56600000	56600000
2250	Supporting Health Affairs	Current	19071411	22250000	22250000	12500000	5000000	5000000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	19071411	22250000	22250000	12500000	5000000	5000000
2255	Supporting Media, Religious and Cultural Affairs	Current	67699325	73889000	72820000	78763000	80756000	82337000
		Capital	20520494	23135000	22835000	35875000	27155000	27050000
		Total	88219819	97024000	95655000	114638000	107911000	109387000
2260	Supporting Education and Training Affairs	Current	2563824	2600000	2600000	2800000	2800000	2800000
		Capital	2400000	2400000	2400000	3900000	3400000	3400000
		Total	4963824	5000000	5000000	6700000	6200000	6200000
2265	Supporting Economic Affairs	Current	475000	665000	599000	685000	719000	727000
		Capital	42477447	24241000	20956000	16250000	12175000	12175000
		Total	42952447	24906000	21555000	16935000	12894000	12902000
2270	Supporting Society Protection Affairs	Current	896000	1129000	1066000	1242000	1293000	1317000
		Capital	4249999	3720000	3686000	3215000	3215000	3215000
		Total	5145999	4849000	4752000	4457000	4508000	4532000
2275	Financial Management Development	Current	0	0	0	0	0	0
		Capital	296250	700000	200000	500000	400000	300000
		Total	296250	700000	200000	500000	400000	300000
2280	Governorates Development	Current	0	0	0	0	0	0
		Capital	0	5000000	5000000	10000000	10000000	10000000
		Total	0	5000000	5000000	10000000	10000000	10000000

Programs Appropriations							
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative
			2014	2015	2015	2016	2017
		Total of Current	2772752856	2573276000	2571009000	2838493000	3017718000
		Total of Capital	86749305	88096000	79217000	91950000	116255000
		Total of Chapter	2859502161	2661372000	2650226000	2930443000	3133973000

Current Activities Appropriations According to Program							
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative
			2014	2015	2015	2016	2017
2210	601	Public debt interests administration	925990176	963000000	963000000	920000000	1052000000
		Total of Program	925990176	963000000	963000000	920000000	1052000000
2215	601	Contributions administration	4118986	28023000	28023000	54523000	3160000
		Total of Program	4118986	28023000	28023000	54523000	3160000
2220	601	Contingent expenditures administration	164094290	45000000	45000000	10000000	10000000
		Total of Program	164094290	45000000	45000000	10000000	10000000
2225	601	Goods subsidy administration	218366570	202000000	202000000	215000000	242000000
	602	Social assistances administration	176642142	5332000	5332000	155000000	150000000
		Total of Program	395008712	207332000	207332000	370000000	392000000
2230	601	Pensions and Compensations Administration	1112890225	1162000000	1162000000	1222000000	1296000000
	602	Administration of early pension reserve fund of retired servicemen subject to social security	3000000	3000000	3000000	3000000	3000000
		Total of Program	1115890225	1165000000	1165000000	1225000000	1299000000
2235	601	Providing support and subsidies to public units and institutions	6265489	7318000	6858000	10945000	10734000
		Total of Program	6265489	7318000	6858000	10945000	10734000
2245	601	Providing subsidies to housing and society entertainment services institutions	1937500	2200000	2200000	2100000	2100000
		Total of Program	1937500	2200000	2200000	2100000	2100000
2250	601	Providing subsidies for health institutions	19071411	22250000	22250000	12500000	5000000
		Total of Program	19071411	22250000	22250000	12500000	5000000
2255	601	Providing subsidies for cultural and media institutions	12073750	14202000	13720000	15002000	15781000
	602	Providing support to the Ministry of Awqaf and Islamic Holy Places and Affairs and others	55625575	59687000	59100000	63761000	64975000
		Total of Program	67699325	73889000	72820000	78763000	80756000
2260	601	Providing subsidies for scientific institutions	2563824	2600000	2600000	2800000	2800000
		Total of Program	2563824	2600000	2600000	2800000	2800000
2265	601	Providing supports and subsidies to economic affairs institutions	475000	665000	599000	685000	719000
		Total of Program	475000	665000	599000	685000	719000
2270	601	Providing support to the social protection units	896000	1129000	1066000	1242000	1293000
		Total of Program	896000	1129000	1066000	1242000	1293000
2205	601	Public expenditure administration	55197413	40790000	40790000	135200000	143200000
		Total of Program	55197413	40790000	40790000	135200000	143200000
2201	601	Administrative and Support Services	13544505	14080000	13471000	14735000	14956000
		Total of Program	13544505	14080000	13471000	14735000	14956000
		Total	2772752856	2573276000	2571009000	2838493000	3017718000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2235	001	Support to the Independent Elections Commission projects	223500	360000	150000	300000	300000	300000
	002	Support to the Constitutional Court projects	292085	300000	250000	400000	200000	200000
		Total of Program	515585	660000	400000	700000	500000	500000
2240	002	Supporting Higher Council of Civil Defense Projects	1000000	680000	680000	0	0	0
		Total of Program	1000000	680000	680000	0	0	0
2245	001	Expropriations	0	10000000	9000000	10000000	50000000	50000000
	002	Completing King Abdullah II Parks in Irbid	1000000	1000000	1000000	0	0	0
	006	Petra Development and Tourism Region Authority Projects	0	2000000	1000000	2000000	0	0
	007	Supporting and developing the Royal Botanical Garden	600000	400000	400000	500000	500000	500000
	008	King Abdullah II gardens/Al-Quaismeh	3000000	4000000	2000000	3000000	4000000	4000000
		Total of Program	4600000	17400000	13400000	15500000	54500000	54500000
2255	002	Supporting the Higher Council for Youth projects	7784999	9065000	9065000	11705000	8105000	8125000
	003	Supporting the Ministry of Awqaf and Islamic Affairs projects	680000	1860000	1750000	2090000	2040000	1915000
	004	Supporting General Iftaa' Department projects	30983	50000	50000	110000	50000	50000
	007	Supporting the Jordan Olympic Committee projects	10400000	10400000	10400000	10400000	10400000	10400000
	009	Supporting the Children Museum	250000	250000	250000	250000	250000	250000
	010	Support to the National Fund projects for Youth and Sports Movement Support	374512	340000	150000	150000	140000	140000
	011	Supporting Jordan Football Association projects	1000000	1170000	1170000	1170000	1170000	1170000
	012	Independent Public Media Station	0	0	0	10000000	5000000	5000000
		Total of Program	20520494	23135000	22835000	35875000	27155000	27050000
2260	001	German Jordanian University	2000000	2000000	2000000	500000	0	0
	002	Supporting the Higher Council for Science and Technology projects	400000	400000	400000	400000	400000	400000
	003	Al-Hussein Bin Abdullah II Technical University/ The Crown Prince Foundation	0	0	0	3000000	3000000	3000000
		Total of Program	2400000	2400000	2400000	3900000	3400000	3400000
2265	002	Other Projects Approved by the Council of Ministers	610393	1000000	0	0	0	0
	004	Infrastructure for Irbid and Mafrq- Al-Hussein Bin Talal Economic Zone	6000000	4000000	4000000	1800000	0	0
	005	Infrastructure for Ma'an Development Economic Area	2974271	3240000	3240000	4200000	0	0
	006	Infrastructure for the development of Dead Sea eastern beach	1000000	0	0	0	0	0
	011	Support to developmental programs and institutions	7996274	8000000	7500000	7000000	7000000	7000000
	013	Incentive projects (Popular Souq and buildings for small industries) in Al-Hussein Bin Talal development area in Mafrq	100030	250000	250000	0	0	0
	014	Smart Buildings in Irbid's Economic Development Area	0	1530000	0	2000000	0	0
	016	Developing Salt downtown including lands expropriation	3996479	1000000	1000000	1000000	0	0
	017	Reorganizing and Developing Zarqa City Project (Ghwairiyeh and Jana'ah)	0	150000	0	0	0	0
	020	Supporting the Economic and Social Council projects	100000	190000	185000	250000	175000	175000
	021	Securing social security to farmers	0	100000	0	0	0	0
	024	Supporting the Agricultural Credit Corporation/ increasing the capital	10000000	4781000	4781000	0	0	0
	027	Supporting the National Fodders Program projects	2100000	0	0	0	0	0
	028	Settlement of the Water Authority and Amman Municipality claims	5000000	0	0	0	5000000	5000000
	029	Supporting the Energy Research Center projects	2600000	0	0	0	0	0
		Total of Program	42477447	24241000	20956000	16250000	12175000	12175000
2270	003	Establishing the housing city in Ma'an	999999	500000	500000	0	0	0
	005	Higher Council for the Affairs of Persons with Disabilities	3250000	3220000	3186000	3215000	3215000	3215000
		Total of Program	4249999	3720000	3686000	3215000	3215000	3215000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2280	001	Governorates Development Fund (Royal Initiative for Governorates Development)	0	5000000	5000000	10000000	10000000	10000000
		Total of Program	0	5000000	5000000	10000000	10000000	10000000
2275	001	Government Financial Management Information System (GFMIS)	296250	700000	200000	500000	400000	300000
		Total of Program	296250	700000	200000	500000	400000	300000
2205	001	The National Program for the Construction of Government Buildings	8260191	8400000	8400000	4500000	2850000	1850000
		Total of Program	8260191	8400000	8400000	4500000	2850000	1850000
2201	001	Project of Developing and Sustaining the Ministry Services	303208	700000	700000	900000	900000	900000
	002	Finances Mechanization Project/ UNDP	60000	60000	60000	60000	60000	60000
	003	Completing the new building of the Ministry of Finance	2066131	1000000	500000	500000	1000000	2000000
	004	Solar Energy Use Project	0	0	0	50000	100000	100000
		Total of Program	2429339	1760000	1260000	1510000	2060000	3060000
		Total	86749305	88096000	79217000	91950000	116255000	116050000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 1501 Ministry of Finance

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	939484	922000	900000	925000	940000	950000
	102	Unclassified Employees	1691647	1770000	1685000	1775000	1825000	1875000
	103	Comprehensive Contract Employees	42515	85000	65000	91000	93000	96000
	105	Personal Cost of Living Allowance	1638949	1840000	1670000	1855000	1940000	1985000
	106	Family Cost of Living Allowance	165984	190000	173000	197000	208000	215000
	110	Overtime Allowance	704124	350000	350000	400000	400000	400000
	111	Additional Allowance	1227589	1275000	1240000	1337000	1390000	1430000
	112	Other Allowances	0	95000	35000	90000	98000	100000
	113	Transportation Allowance	358866	370000	365000	380000	390000	400000
	114	Transport Allowance	118281	120000	120000	120000	122000	124000
	115	Field Visit Allowance	5226	10000	6000	10000	10000	10000
	120	Contract Employees	0	80000	60000	170000	225000	237000
Total			6892665	7107000	6669000	7350000	7641000	7822000
2121		Social Security Contributions						
	301	Social Security	665548	748000	677000	760000	790000	810000
Total			665548	748000	677000	760000	790000	810000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	498689	630000	630000	750000	750000	750000
	202	Telecommunications Services	101217	105000	105000	112000	115000	118000
	203	Water	16216	20000	19000	25000	26000	27000
	204	Electricity	680035	650000	650000	660000	655000	645000
	205	Fuels	91573	145000	87000	90000	90000	85000
	206	Maintenance of Machines, furniture and accessories	24697	35000	32000	40000	45000	47000
	207	Maintenance of vehicles, equipment and accessories	22844	30000	28000	37000	38000	40000
	208	Repair and maintenance of buildings and accessories	33981	40000	40000	46000	50000	55000
	209	Office Supplies, publications and various stationery	70303	95000	90000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9974	15000	13000	18000	21000	23000
	211	Cleaning services and supplies including cleaning contracts	132536	150000	147000	180000	185000	185000
	212	Insurance	6948	15000	14000	20000	20000	20000
	213	Official Travel Missions	605800	730000	730000	632000	635000	535000
	214	Goods and services expenses *	221199838	87980000	87955000	147590000	155470000	130470000
Total			223494651	90640000	90540000	150300000	158200000	133100000
24		Interests						
2411		External Interests						
	307	External Interests	175736574	208000000	208000000	216000000	232000000	220000000
Total			175736574	208000000	208000000	216000000	232000000	220000000
2421		Internal Interests						
	317	Internal Interests	750253602	755000000	755000000	704000000	820000000	915000000
Total			750253602	755000000	755000000	704000000	820000000	915000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	11906890	16460000	16410000	18530000	18180000	18180000
Total			11906890	16460000	16410000	18530000	18180000	18180000
2531		Subsidies for Supporting Goods						
	316	Goods Subsidy	218366570	202000000	202000000	215000000	242000000	252000000
Total			218366570	202000000	202000000	215000000	242000000	252000000
26		Support/ Grants						
2631		Support to General Government Unit						
	313	Support to general government units/current	68885248	76291000	74683000	81805000	84022000	85713000
Total			68885248	76291000	74683000	81805000	84022000	85713000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 1501 Ministry of Finance

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1115890225	1165000000	1165000000	1225000000	1299000000	1360000000
Total			1115890225	1165000000	1165000000	1225000000	1299000000	1360000000
2721		Social Assistances						
	319	Social Assistances	194758553	22632000	22632000	13700000	1200000	1200000
Total			194758553	22632000	22632000	13700000	1200000	1200000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4118986	28023000	28023000	54523000	3160000	3160000
	303	Scientific scholarships and training courses	40000	15000	15000	15000	15000	15000
	306	Refunds from previous years collections	1743344	1350000	1350000	1500000	1500000	1500000
	320	Repayment of previous obligations	0	0	0	150000000	150000000	150000000
Total			5902330	29388000	29388000	206038000	154675000	154675000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Chapter			2772752856	2573276000	2571009000	2838493000	3017718000	3148510000

* Out of which (4.4) million JD to be disbursed per instructions from the Minister of Finance to the Ministry of Finance staff for the 5% allowance.

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	939484	922000	900000	925000	940000	950000
	102	Unclassified Employees	1691647	1770000	1685000	1775000	1825000	1875000
	103	Comprehensive Contract Employees	42515	85000	65000	91000	93000	96000
	105	Personal Cost of Living Allowance	1638949	1840000	1670000	1855000	1940000	1985000
	106	Family Cost of Living Allowance	165984	190000	173000	197000	208000	215000
	110	Overtime Allowance	704124	350000	350000	400000	400000	400000
	111	Additional Allowance	1227589	1275000	1240000	1337000	1390000	1430000
	112	Other Allowances	0	95000	35000	90000	98000	100000
	113	Transportation Allowance	358866	370000	365000	380000	390000	400000
	114	Transport Allowance	118281	120000	120000	120000	122000	124000
	115	Field Visit Allowance	5226	10000	6000	10000	10000	10000
	120	Contract Employees	0	80000	60000	170000	225000	237000
Total			6892665	7107000	6669000	7350000	7641000	7822000
2121		Social Security Contributions						
	301	Social Security	665548	748000	677000	760000	790000	810000
Total			665548	748000	677000	760000	790000	810000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	498369	630000	630000	750000	750000	750000
	202	Telecommunications Services	101217	105000	105000	112000	115000	118000
	203	Water	16216	20000	19000	25000	26000	27000
	204	Electricity	680035	650000	650000	660000	655000	645000
	205	Fuels	91573	145000	87000	90000	90000	85000
	000	Fuels	91573	0	0	0	0	0
	001	Heating	0	100000	60000	60000	60000	55000
	002	Saloon vehicles	0	45000	27000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	24697	35000	32000	40000	45000	47000
	207	Maintenance of vehicles, equipment and accessories	22844	30000	28000	37000	38000	40000
	208	Repair and maintenance of buildings and accessories	33981	40000	40000	46000	50000	55000
	209	Office Supplies, publications and various stationery	70303	95000	90000	100000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9974	15000	13000	18000	21000	23000
	211	Cleaning services and supplies including cleaning contracts	132536	150000	147000	180000	185000	185000
	212	Insurance	6948	15000	14000	20000	20000	20000
	213	Official Travel Missions	26863	30000	30000	32000	35000	35000
	214	Goods and services expenses	4230736	4240000	4215000	4490000	4370000	4370000
Total			5946292	6200000	6100000	6600000	6500000	6500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	40000	15000	15000	15000	15000	15000
Total			40000	15000	15000	15000	15000	15000
31		Non-financial Assets						
3113		Other Fixed Assets						
	401	Furniture	0	10000	10000	10000	10000	10000
Total			0	10000	10000	10000	10000	10000
Total of Activity			13544505	14080000	13471000	14735000	14956000	15157000
Total of Program			13544505	14080000	13471000	14735000	14956000	15157000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2205 - Public Expenditures								
Activity : 601 - Public expenditure administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	320	0	0	0	0	0
	213	Official Travel Missions	578937	700000	700000	600000	600000	500000
	214	Goods and services expenses	52874812	38740000	38740000	133100000	141100000	116100000
	001	Events and hospitality	200101	140000	140000	150000	150000	150000
	002	Printing revenue stamps and credit cards commission	919988	1000000	1000000	1000000	1000000	1000000
	003	Charter of planes	461720	600000	600000	600000	600000	600000
	103	Media, publicity and marketing campaigns to promote Jordanian tourism product	0	0	0	12000000	25000000	0
	104	Expenditures resulting from approval of the law governing State revenues delivery	0	0	0	75000000	75000000	75000000
	106	Royal Air Force	0	0	0	10000000	0	0
	107	Royal initiatives	0	0	0	13000000	15000000	15000000
	108	Cases and fees	0	0	0	6000000	6000000	6000000
	999	n.e.c	51293003	37000000	37000000	15350000	18350000	18350000
Total			53454069	39440000	39440000	133700000	141700000	116600000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	1743344	1350000	1350000	1500000	1500000	1500000
Total			1743344	1350000	1350000	1500000	1500000	1500000
Total of Activity			55197413	40790000	40790000	135200000	143200000	118100000
Total of Program			55197413	40790000	40790000	135200000	143200000	118100000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2210 - Public Debt Interests								
Activity : 601 - Public debt interests administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
24		Interests						
2411		External Interests						
	307	External Interests	175736574	208000000	208000000	216000000	232000000	220000000
	001	External loans interests	175736574	208000000	208000000	0	0	0
	002	German	0	0	0	6536000	6796000	6455000
	003	OPEC Fund	0	0	0	335000	337000	298000
	004	World Bank	0	0	0	8782000	9839000	9341000
	005	Japanese	0	0	0	11506000	10323000	9114000
	006	Swiss	0	0	0	389000	226000	100000
	007	Spanish	0	0	0	301000	258000	215000
	008	International Fund for Agricultural Development	0	0	0	51000	57000	63000
	009	Islamic Development Bank	0	0	0	4061000	3096000	2899000
	010	Italian	0	0	0	193000	193000	193000
	011	French	0	0	0	6294000	6330000	6097000
	013	United Arab Emirates	0	0	0	1028000	879000	730000
	014	European Investment Bank	0	0	0	3990000	3613000	3247000
	015	Saudi Arabia	0	0	0	1227000	1125000	1024000
	016	Kuwaiti	0	0	0	1382000	1280000	1115000
	017	United States of America	0	0	0	1928000	1568000	1266000
	019	International Monetary Fund	0	0	0	13336000	9776000	3858000
	021	European Economic Organization	0	0	0	13000	11000	8000
	022	Arab Monetary Fund	0	0	0	2466000	3535000	2467000
	025	Belgian	0	0	0	19000	15000	12000
	027	Chinese	0	0	0	428000	396000	365000
	030	Korean	0	0	0	1244000	1187000	1123000
	032	Nordic Investment Bank	0	0	0	56000	43000	30000
	035	Islamic Finance Organization	0	0	0	5194000	5194000	5194000
	036	Arab Fund for Economic and Social Development	0	0	0	8986000	7780000	6359000
	037	European Commission	0	0	0	1083000	1080000	1080000
	502	Global bonds/ foreign bonds	0	0	0	90030000	95962000	95962000
	503	Local bonds in dollars	0	0	0	40559000	51031000	51031000
	999	Other Foreign Loans	0	0	0	4583000	10070000	10354000
Total			175736574	208000000	208000000	216000000	232000000	220000000
2421		Internal Interests						
	317	Internal Interests	750253602	755000000	755000000	704000000	820000000	915000000
	001	Internal loans interests	750253602	755000000	755000000	0	0	0
	501	Treasury permits	0	0	0	25000000	39000000	35000000
	502	Treasury bonds	0	0	0	656000000	756000000	860000000
	999	Other Local Interests	0	0	0	23000000	25000000	20000000
Total			750253602	755000000	755000000	704000000	820000000	915000000
Total of Activity			925990176	963000000	963000000	920000000	1052000000	1135000000
Total of Program			925990176	963000000	963000000	920000000	1052000000	1135000000
Program : 2215 - Contributions								
Activity : 601 - Contributions administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	4118986	28023000	28023000	54523000	3160000	3160000
	011	External contributions	2908986	2500000	2500000	3000000	3000000	3000000
	023	Increase the government's share in the Royal Jordanian Company's capital	0	24000000	24000000	50000000	0	0
	024	Contribution to increasing the World Bank capital	50000	363000	363000	363000	0	0
	025	Increase the capital of the Arab Investment Company / Riyadh	160000	160000	160000	160000	160000	160000
	027	Increase the capital of Jordan Post Company	1000000	1000000	1000000	1000000	0	0
Total			4118986	28023000	28023000	54523000	3160000	3160000
Total of Activity			4118986	28023000	28023000	54523000	3160000	3160000
Total of Program			4118986	28023000	28023000	54523000	3160000	3160000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2220 - Contingent Expenditures								
Activity : 601 - Contingent expenditures administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	164094290	45000000	45000000	10000000	10000000	10000000
	045	Repayment of previous liabilities	128200000	35000000	35000000	0	0	0
	088	Contingent expenditures	35894290	10000000	10000000	10000000	10000000	10000000
Total			164094290	45000000	45000000	10000000	10000000	10000000
Total of Activity			164094290	45000000	45000000	10000000	10000000	10000000
Total of Program			164094290	45000000	45000000	10000000	10000000	10000000
Program : 2225 - Social Safety Net and Goods Subsidies								
Activity : 601 - Goods subsidy administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2531		Subsidies for Supporting Goods						
	316	Goods Subsidy	218366570	202000000	202000000	215000000	242000000	252000000
	001	Foodstuff and fuel subsidy	218366570	202000000	202000000	215000000	242000000	252000000
Total			218366570	202000000	202000000	215000000	242000000	252000000
Total of Activity			218366570	202000000	202000000	215000000	242000000	252000000
Activity : 602 - Social assistances administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	176642142	5332000	5332000	5000000	0	0
	002	Social Safety Net/ Fuel Subsidy Compensation	176642142	0	0	0	0	0
	024	Settlement of Social Security claim / Royal Makrumah	0	5332000	5332000	5000000	0	0
Total			176642142	5332000	5332000	5000000	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	320	Repayment of previous obligations	0	0	0	150000000	150000000	150000000
	001	Payment of previous commitments	0	0	0	139500000	133000000	133000000
	002	Hussein Cancer Foundation	0	0	0	10500000	17000000	17000000
Total			0	0	0	150000000	150000000	150000000
Total of Activity			176642142	5332000	5332000	155000000	150000000	150000000
Total of Program			395008712	207332000	207332000	370000000	392000000	402000000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2230 - Pension and Compensations								
Activity : 601 - Pensions and Compensations Administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1112890225	1162000000	1162000000	1222000000	1296000000	1357000000
	001	Pension appropriations	397435499	418300000	418300000	461000000	489000000	512000000
	002	Allowances	708169314	736200000	736200000	752500000	798500000	836500000
	003	Compensations and bonuses	7285412	7500000	7500000	8500000	8500000	8500000
Total			1112890225	1162000000	1162000000	1222000000	1296000000	1357000000
Total of Activity			1112890225	1162000000	1162000000	1222000000	1296000000	1357000000
Activity : 602 - Administration of early pension reserve fund of retired servicemen subject to social securit								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	3000000	3000000	3000000	3000000	3000000	3000000
	001	Pension appropriations	3000000	3000000	3000000	3000000	3000000	3000000
Total			3000000	3000000	3000000	3000000	3000000	3000000
Total of Activity			3000000	3000000	3000000	3000000	3000000	3000000
Total of Program			1115890225	1165000000	1165000000	1225000000	1299000000	1360000000
Program : 2235 - Public Affairs								
Activity : 601 - Providing support and subsidies to public units and institutions								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	4068241	3900000	3850000	7020000	6670000	6670000
	048	Other institutions	4068241	3350000	3350000	3350000	3000000	3000000
	090	National Center for Human Rights	0	550000	500000	550000	550000	550000
	092	Jordanian National Committee for Women Affairs	0	0	0	700000	700000	700000
	093	National Center for Security and Crisis Management	0	0	0	2420000	2420000	2420000
Total			4068241	3900000	3850000	7020000	6670000	6670000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	2197248	3418000	3008000	3925000	4064000	4142000
	035	Constitutional Court	1086248	1812000	1598000	2020000	2215000	2254000
	036	Independent Elections Commission	1111000	1606000	1410000	1905000	1849000	1888000
Total			2197248	3418000	3008000	3925000	4064000	4142000
Total of Activity			6265489	7318000	6858000	10945000	10734000	10812000
Total of Program			6265489	7318000	6858000	10945000	10734000	10812000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2245 - Supporting Housing Services and Development of Society								
Activity : 601 - Providing subsidies to housing and society entertainment services institutions								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	892500	900000	900000	900000	900000	900000
	029	Hashemite Fund for Development of Jordan Badia	792500	800000	800000	800000	800000	800000
	081	Islamic Network for Water Sources Management and Development	100000	100000	100000	100000	100000	100000
Total			892500	900000	900000	900000	900000	900000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	1045000	1300000	1300000	1200000	1200000	1200000
	019	Housing Finance Support	1045000	1300000	1300000	1200000	1200000	1200000
Total			1045000	1300000	1300000	1200000	1200000	1200000
Total of Activity			1937500	2200000	2200000	2100000	2100000	2100000
Total of Program			1937500	2200000	2200000	2100000	2100000	2100000
Program : 2250 - Supporting Health Affairs								
Activity : 601 - Providing subsidies for health institutions								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	2000000	6250000	6250000	5000000	5000000	5000000
	031	King Hussein Cancer Center	2000000	6250000	6250000	5000000	5000000	5000000
Total			2000000	6250000	6250000	5000000	5000000	5000000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	17071411	16000000	16000000	7500000	0	0
	021	Claims of medical treatments of Al-Hussein Cancer Center	17071411	16000000	16000000	7500000	0	0
Total			17071411	16000000	16000000	7500000	0	0
Total of Activity			19071411	22250000	22250000	12500000	5000000	5000000
Total of Program			19071411	22250000	22250000	12500000	5000000	5000000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2255 - Supporting Media, Religious and Cultural Affairs								
Activity : 601 - Providing subsidies for cultural and media institutions								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	160000	160000	160000	160000	160000	160000
	019	Aal Al-Bayt Institute	160000	160000	160000	160000	160000	160000
Total			160000	160000	160000	160000	160000	160000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	11913750	14042000	13560000	14842000	15621000	15901000
	008	Higher Council for Youth	10384500	12602000	12218000	13250000	14010000	14282000
	030	National Fund for Youth and Sport Movement Support	1529250	1440000	1342000	1592000	1611000	1619000
Total			11913750	14042000	13560000	14842000	15621000	15901000
Total of Activity			12073750	14202000	13720000	15002000	15781000	16061000
Activity : 602 - Providing support to the Ministry of Awqaf and Islamic Holy Places and Affairs and others								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	2122325	2550000	2550000	2550000	2550000	2550000
	016	Royal Institute for Inter-Faith Studies	250000	250000	250000	250000	250000	250000
	018	Restoration of Al- Aqsa Mosque and Dome of the Rock Committee	1080830	1300000	1300000	1300000	1300000	1300000
	041	Jordanian Hashemite Charity Organization	248727	250000	250000	250000	250000	250000
	043	prophet Companions Mosques and Tombs Restoration Committee	542768	750000	750000	750000	750000	750000
Total			2122325	2550000	2550000	2550000	2550000	2550000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	53503250	57137000	56550000	61211000	62425000	63726000
	001	Ministry of Awqaf and Islamic Affairs	52083250	55560000	55048000	59502000	60631000	61887000
	019	General Ifta' Department	1420000	1577000	1502000	1709000	1794000	1839000
Total			53503250	57137000	56550000	61211000	62425000	63726000
Total of Activity			55625575	59687000	59100000	63761000	64975000	66276000
Total of Program			67699325	73889000	72820000	78763000	80756000	82337000
Program : 2260 - Supporting Education and Training Affairs								
Activity : 601 - Providing subsidies for scientific institutions								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	2563824	2600000	2600000	2800000	2800000	2800000
	032	Royal Scientific Society	973824	1000000	1000000	1000000	1000000	1000000
	042	Higher Council for Science and Technology	1590000	1600000	1600000	1600000	1600000	1600000
	094	National Center for Human Resource Development	0	0	0	200000	200000	200000
Total			2563824	2600000	2600000	2800000	2800000	2800000
Total of Activity			2563824	2600000	2600000	2800000	2800000	2800000
Total of Program			2563824	2600000	2600000	2800000	2800000	2800000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2265 - Supporting Economic Affairs								
Activity : 601 - Providing supports and subsidies to economic affairs institutions								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	100000	100000	100000	100000	100000	100000
	077	Anti-Money Laundering Unit	100000	100000	100000	100000	100000	100000
Total			100000	100000	100000	100000	100000	100000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	375000	565000	499000	585000	619000	627000
	027	Economic and Social Council	375000	565000	499000	585000	619000	627000
Total			375000	565000	499000	585000	619000	627000
Total of Activity			475000	665000	599000	685000	719000	727000
Total of Program			475000	665000	599000	685000	719000	727000
Program : 2270 - Supporting Society Protection Affairs								
Activity : 601 - Providing support to the social protection units								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	896000	1129000	1066000	1242000	1293000	1317000
	037	Higher Council for the Affairs of Persons with Disabilities	896000	1129000	1066000	1242000	1293000	1317000
Total			896000	1129000	1066000	1242000	1293000	1317000
Total of Activity			896000	1129000	1066000	1242000	1293000	1317000
Total of Program			896000	1129000	1066000	1242000	1293000	1317000
Total of Chapter			2772752856	2573276000	2571009000	2838493000	3017718000	3148510000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	11216	35000	25000	35000	39000	39000
		Total	11216	35000	25000	35000	39000	39000
2121		Social Security Contributions						
	517	Social Security	1002	105000	5000	5000	6000	6000
		Total	1002	105000	5000	5000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	584601	1285000	825000	920000	820000	750000
		Total	584601	1285000	825000	920000	820000	750000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	32720000	27720000	27720000
		Total	0	0	0	32720000	27720000	27720000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	37986079	42786000	40687000	18220000	14225000	14120000
		Total	37986079	42786000	40687000	18220000	14225000	14120000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	10000	0	5000	5000	5000
		Total	0	10000	0	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	43103768	27750000	24570000	26000000	18850000	18850000
	513	Buildings	2000000	2000000	2000000	500000	0	0
		Total	45103768	29750000	26570000	26500000	18850000	18850000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	62639	125000	105000	545000	590000	560000
		Total	62639	125000	105000	545000	590000	560000
3141		Lands						
	507	Lands	3000000	14000000	11000000	13000000	54000000	54000000
		Total	3000000	14000000	11000000	13000000	54000000	54000000
		Total of Chapter	86749305	88096000	79217000	91950000	116255000	116050000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2201 Administration and Support Services								
Project		001 Project of Developing and Sustaining the Ministry Services *						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	157595	200000	200000	150000	150000	150000
	011	Capacity building expenses	85488	400000	400000	305000	305000	305000
	999	n.e.c	0	25000	25000	25000	25000	25000
		Total of Item	243083	625000	625000	480000	480000	480000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	55125	50000	50000	350000	340000	330000
	012	Air Conditioners	0	5000	5000	20000	25000	30000
	023	Various electrical devices and equipment	5000	20000	20000	50000	55000	60000
		Total of Item	60125	75000	75000	420000	420000	420000
		Total of Project / Treasury	303208	700000	700000	900000	900000	900000
Project		002 Finances Mechanization Project/ UNDP						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	60000	60000	60000	60000	60000	60000
		Total of Item	60000	60000	60000	60000	60000	60000
		Total of Project / Treasury	60000	60000	60000	60000	60000	60000
Project		003 Completing the new building of the Ministry of Finance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	2066131	1000000	500000	500000	1000000	2000000
		Total of Item	2066131	1000000	500000	500000	1000000	2000000
		Total of Project / Treasury	2066131	1000000	500000	500000	1000000	2000000
Project		004 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
		Total of Project / Treasury	0	0	0	50000	100000	100000
Total of Program			2429339	1760000	1260000	1510000	2060000	3060000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2205 Public Expenditures								
Project		001 The National Program for the Construction of Government Buildings						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	7935740	8400000	8400000	4500000	2850000	1850000
	014	Miscellaneous buildings extensions	324451	0	0	0	0	0
		Total of Item	8260191	8400000	8400000	4500000	2850000	1850000
		Total of Project / Treasury	8260191	8400000	8400000	4500000	2850000	1850000
		Total of Program	8260191	8400000	8400000	4500000	2850000	1850000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2235 Public Affairs								
Project		001 Support to the Independent Elections Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	120	Independent Elections Commission	223500	360000	150000	300000	300000	300000
		Total of Item	223500	360000	150000	300000	300000	300000
		Total of Project / Treasury	223500	360000	150000	300000	300000	300000
Project		002 Support to the Constitutional Court projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	121	Constitutional Court	292085	300000	250000	400000	200000	200000
		Total of Item	292085	300000	250000	400000	200000	200000
		Total of Project / Treasury	292085	300000	250000	400000	200000	200000
Total of Program			515585	660000	400000	700000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2240 Supporting Defense Services Affairs								
Project		002 Supporting Higher Council of Civil Defense Projects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1000000	680000	680000	0	0	0
		Total of Item	1000000	680000	680000	0	0	0
		Total of Project / Treasury	1000000	680000	680000	0	0	0
		Total of Program	1000000	680000	680000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2245 Supporting Housing Services and Development of Society								
Project		001 Expropriations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	10000000	9000000	10000000	50000000	50000000
		Total of Item	0	10000000	9000000	10000000	50000000	50000000
		Total of Project / Treasury	0	10000000	9000000	10000000	50000000	50000000
Project		002 Completing King Abdullah II Parks in Irbid						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	1000000	1000000	1000000	0	0	0
		Total of Item	1000000	1000000	1000000	0	0	0
		Total of Project / Treasury	1000000	1000000	1000000	0	0	0
Project		006 Petra Development and Tourism Region Authority Projects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	013	Petra Development and Tourism Region Authority	0	2000000	1000000	0	0	0
		Total of Item	0	2000000	1000000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	2000000	0	0
		Total of Item	0	0	0	2000000	0	0
		Total of Project / Treasury	0	2000000	1000000	2000000	0	0
Project		007 Supporting and developing the Royal Botanical Garden						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	006	Royal Botanic Garden	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	104	Royal Botanic Garden	600000	400000	400000	0	0	0
		Total of Item	600000	400000	400000	0	0	0
		Total of Project / Treasury	600000	400000	400000	500000	500000	500000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2245 Supporting Housing Services and Development of Society								
Project		008 King Abdullah II gardens/Al-Quaismeh						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	3000000	4000000	2000000	3000000	4000000	4000000
		Total of Item	3000000	4000000	2000000	3000000	4000000	4000000
		Total of Project / Treasury	3000000	4000000	2000000	3000000	4000000	4000000
		Total of Program	4600000	17400000	13400000	15500000	54500000	54500000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2255 Supporting Media, Religious and Cultural Affairs								
Project		002 Supporting the Higher Council for Youth projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	014	Higher Council for Youth	7784999	9065000	9065000	11705000	8105000	8125000
		Total of Item	7784999	9065000	9065000	11705000	8105000	8125000
		Total of Project / Treasury	7784999	9065000	9065000	11705000	8105000	8125000
Project		003 Supporting the Ministry of Awqaf and Islamic Affairs projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	052	Ministry of Awqaf and Islamic Affairs	680000	1860000	1750000	2090000	2040000	1915000
		Total of Item	680000	1860000	1750000	2090000	2040000	1915000
		Total of Project / Treasury	680000	1860000	1750000	2090000	2040000	1915000
Project		004 Supporting General Iftaa' Department projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	056	General Ifta' Department	30983	50000	50000	110000	50000	50000
		Total of Item	30983	50000	50000	110000	50000	50000
		Total of Project / Treasury	30983	50000	50000	110000	50000	50000
Project		007 Supporting the Jordan Olympic Committee projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	007	Jordanian Olympic Committee	0	0	0	10400000	10400000	10400000
		Total of Item	0	0	0	10400000	10400000	10400000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	063	Jordan Olympic Committee	10400000	10400000	10400000	0	0	0
		Total of Item	10400000	10400000	10400000	0	0	0
		Total of Project / Treasury	10400000	10400000	10400000	10400000	10400000	10400000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2255 Supporting Media, Religious and Cultural Affairs								
Project		009 Supporting the Children Museum						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	005	Children Museum	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	105	Children Museum	250000	250000	250000	0	0	0
		Total of Item	250000	250000	250000	0	0	0
		Total of Project / Treasury	250000	250000	250000	250000	250000	250000
Project		010 Support to the National Fund projects for Youth and Sports Movement Support						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	109	National Fund for Youth and Sports Movement Support	374512	340000	150000	150000	140000	140000
		Total of Item	374512	340000	150000	150000	140000	140000
		Total of Project / Treasury	374512	340000	150000	150000	140000	140000
Project		011 Supporting Jordan Football Association projects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	011	Jordanian Football Association	0	0	0	1170000	1170000	1170000
		Total of Item	0	0	0	1170000	1170000	1170000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	118	Support Jordan Football Association	1000000	1170000	1170000	0	0	0
		Total of Item	1000000	1170000	1170000	0	0	0
		Total of Project / Treasury	1000000	1170000	1170000	1170000	1170000	1170000
Project		012 Independent Public Media Station						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	008	Independent Public Media Broadcasting Station	0	0	0	10000000	5000000	5000000
		Total of Item	0	0	0	10000000	5000000	5000000
		Total of Project / Treasury	0	0	0	10000000	5000000	5000000
Total of Program			20520494	23135000	22835000	35875000	27155000	27050000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2260 Supporting Education and Training Affairs								
Project		001 German Jordanian University						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	999	n.e.c	2000000	2000000	2000000	500000	0	0
		Total of Item	2000000	2000000	2000000	500000	0	0
		Total of Project / Treasury	2000000	2000000	2000000	500000	0	0
Project		002 Supporting the Higher Council for Science and Technology projects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	003	Higher Council for Science and Technology	0	0	0	400000	400000	400000
		Total of Item	0	0	0	400000	400000	400000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	004	Higher Council for Science and Technology	400000	400000	400000	0	0	0
		Total of Item	400000	400000	400000	0	0	0
		Total of Project / Treasury	400000	400000	400000	400000	400000	400000
Project		003 Al-Hussein Bin Abdullah II Technical University/ The Crown Prince Foundation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	009	Al-Hussein bin Abdullah II Technical University/ Crown Prince Foundation	0	0	0	3000000	3000000	3000000
		Total of Item	0	0	0	3000000	3000000	3000000
		Total of Project / Treasury	0	0	0	3000000	3000000	3000000
Total of Program			2400000	2400000	2400000	3900000	3400000	3400000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2265 Supporting Economic Affairs								
Project		002 Other Projects Approved by the Council of Ministers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	610393	1000000	0	0	0	0
		Total of Item	610393	1000000	0	0	0	0
		Total of Project / Treasury	610393	1000000	0	0	0	0
Project		004 Infrastructure for Irbid and Mafrq- Al-Hussein Bin Talal Economic Zone						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1500000	2000000	2000000	800000	0	0
	064	Infrastructure constructions	3000000	2000000	2000000	1000000	0	0
	999	n.e.c	1500000	0	0	0	0	0
		Total of Item	6000000	4000000	4000000	1800000	0	0
		Total of Project / Treasury	6000000	4000000	4000000	1800000	0	0
Project		005 Infrastructure for Ma'an Development Economic Area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	3240000	3240000	4200000	0	0
	999	n.e.c	2974271	0	0	0	0	0
		Total of Item	2974271	3240000	3240000	4200000	0	0
		Total of Project / Treasury	2974271	3240000	3240000	4200000	0	0
Project		006 Infrastructure for the development of Dead Sea eastern beach						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	1000000	0	0	0	0	0
		Total of Item	1000000	0	0	0	0	0
		Total of Project / Treasury	1000000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2265 Supporting Economic Affairs								
Project		011 Support to developmental programs and institutions **						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	012	Support to various government programs and activities	0	0	0	7000000	7000000	7000000
		Total of Item	0	0	0	7000000	7000000	7000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	034	Support to various government programs and activities	0	8000000	7500000	0	0	0
		Total of Item	0	8000000	7500000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	7996274	0	0	0	0	0
		Total of Item	7996274	0	0	0	0	0
		Total of Project / Treasury	7996274	8000000	7500000	7000000	7000000	7000000
Project		013 Incentive projects (Popular Souq and buildings for small industries) in Al-Hussein Bin Talal development area in Mafra						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	100030	250000	250000	0	0	0
		Total of Item	100030	250000	250000	0	0	0
		Total of Project / Treasury	100030	250000	250000	0	0	0
Project		014 Smart Buildings in Irbid's Economic Development Area						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	1530000	0	2000000	0	0
		Total of Item	0	1530000	0	2000000	0	0
		Total of Project / Treasury	0	1530000	0	2000000	0	0
Project		016 Developing Salt downtown including lands expropriation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	3996479	1000000	1000000	1000000	0	0
		Total of Item	3996479	1000000	1000000	1000000	0	0
		Total of Project / Treasury	3996479	1000000	1000000	1000000	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program 2265 Supporting Economic Affairs								
Project		017 Reorganizing and Developing Zarqa City Project (Ghwairiyeh and Jana'ah)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	150000	0	0	0	0
		Total of Item	0	150000	0	0	0	0
		Total of Project / Treasury	0	150000	0	0	0	0
Project		020 Supporting the Economic and Social Council projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	100	Economic and Social Council	100000	190000	185000	250000	175000	175000
		Total of Item	100000	190000	185000	250000	175000	175000
		Total of Project / Treasury	100000	190000	185000	250000	175000	175000
Project		021 Securing social security to farmers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project / Treasury	0	100000	0	0	0	0
Project		024 Supporting the Agricultural Credit Corporation/ increasing the capital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	053	Agricultural Credit Corporation	10000000	4781000	4781000	0	0	0
		Total of Item	10000000	4781000	4781000	0	0	0
		Total of Project / Treasury	10000000	4781000	4781000	0	0	0
Project		027 Supporting the National Fodders Program projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	2100000	0	0	0	0	0
		Total of Item	2100000	0	0	0	0	0
		Total of Project / Treasury	2100000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1501 Ministry of Finance

(In JDs)

Program 2265 Supporting Economic Affairs								
Project		028 Settlement of the Water Authority and Amman Municipality claims						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	064	Infrastructure constructions	0	0	0	0	5000000	5000000
	999	n.e.c	5000000	0	0	0	0	0
		Total of Item	5000000	0	0	0	5000000	5000000
		Total of Project / Treasury	5000000	0	0	0	5000000	5000000
Project		029 Supporting the Energy Research Center projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	124	Power Research Center	2600000	0	0	0	0	0
		Total of Item	2600000	0	0	0	0	0
		Total of Project / Treasury	2600000	0	0	0	0	0
Total of Program			42477447	24241000	20956000	16250000	12175000	12175000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program 2270 Supporting Society Protection Affairs								
Project		003 Establishing the housing city in Ma'an						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	999999	500000	500000	0	0	0
		Total of Item	999999	500000	500000	0	0	0
		Total of Project / Treasury	999999	500000	500000	0	0	0
Project		005 Higher Council for the Affairs of Persons with Disabilities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	033	Higher Council for the Affairs of Persons with Disabilities	3250000	3220000	3186000	3215000	3215000	3215000
		Total of Item	3250000	3220000	3186000	3215000	3215000	3215000
		Total of Project / Treasury	3250000	3220000	3186000	3215000	3215000	3215000
		Total of Program	4249999	3720000	3686000	3215000	3215000	3215000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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Program 2275 Financial Management Development								
Project		001 Government Financial Management Information System (GFMIS)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	11216	25000	25000	25000	28000	28000
	004	Bonuses	0	10000	0	10000	11000	11000
		Total of Item	11216	35000	25000	35000	39000	39000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1002	5000	5000	5000	6000	6000
		Total of Item	1002	5000	5000	5000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	50000	40000	15000	15000	10000
	013	Services contracts	4250	300000	0	100000	80000	70000
	016	Software licenses	44168	100000	50000	200000	110000	55000
	018	Computer networks maintenance	233100	150000	50000	65000	75000	75000
		Total of Item	281518	600000	140000	380000	280000	210000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	0	10000	0	5000	5000	5000
		Total of Item	0	10000	0	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2514	50000	30000	75000	70000	40000
		Total of Item	2514	50000	30000	75000	70000	40000
		Total of Project / Treasury	296250	700000	200000	500000	400000	300000
		Total of Program	296250	700000	200000	500000	400000	300000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program 2280 Governorates Development								
Project		001 Governorates Development Fund (Royal Initiative for Governorates Development)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	5000000	5000000	10000000	10000000	10000000
		Total of Item	0	5000000	5000000	10000000	10000000	10000000
		Total of Project / Treasury	0	5000000	5000000	10000000	10000000	10000000
		Total of Program	0	5000000	5000000	10000000	10000000	10000000
		Total of Chapter	86749305	88096000	79217000	91950000	116255000	116050000

* Administration Project, formerly

** Allocations for the Support to the Institutions and Developmental Programs Project shall be distributed by a committee composed of the Ministry of Finance, Ministry of Planning and International Cooperation and the General Budget Department.