

Chapter : 1503 Ministry of Finance/Customs Department

- Creation:** The first customs administration was established with the establishment of the Emirate of Transjordan, and it was named then the Directorate of Public Statistics and Tolls. Its goal was statistics, inspection and collecting revenues on goods incoming to the country. The first law regulating its work was issued in 1926, called (Customs and Tolls Law) which was amended several times until Temporary Customs Law No. (16) for the year 1983 was issued. As a result of the developments in Jordan, new Law No. (20) for the year 1998 was issued in to cope with the developments and replace the temporary law.
- Vision :** Customs services that are more distinguished regionally and supportive of the national security and economy
- Mission:** Providing excellent customs services to all stakeholders and contributing to economy stimulation as well as society security and protection in line with the comprehensive development requirements and keeping in pace with the developments on both national and international levels

Tasks of the Ministry / Department:

- _ Contribute to upgrading the efficiency of national economy, promoting investment and enhancing the competitive capability of the national industry.
- _ Facilitate the movement of passengers and commercial exchange between the Kingdom and other countries.
- _ Prevention of illegal commercial activities
- _ Supply the Treasury with revenues.

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

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

Major Issues and Challenges which face the Ministry / Department:

- _ Overlapping work relations among the government departments and institutions and application of a number of laws and bylaws
- _ Development of smuggling means worldwide using advanced technological means in addition to the detection of increased cases of customs evasion and commercial fraud
- _ Trend towards reducing customs duties in light of concluded agreements with the World Trade Organization and other international agreements and the shift of customs role to a control role

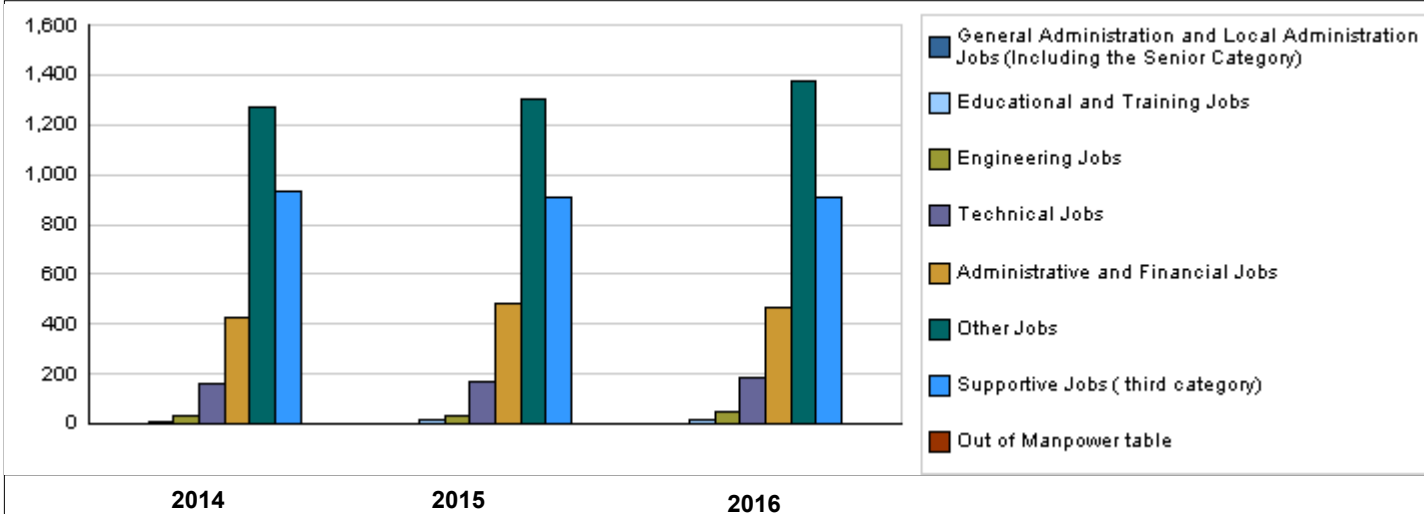
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015		2016	2017	2018
1 - To increase the customs revenues	1 Percentage of increase in customs collections	2013	%1.4	%6.7	%5	%1.1	%5	%3	%3
2 - To increase the satisfaction of partners and service recipients	1 Percentage of service recipients' satisfaction	2013	%78	%79	%81.1	%81.1	%82.7	%82.7	%82.7
	2 Percentage of partners' satisfaction	2013	%88.2	%88.4	%91.7	%91.7	%93.5	%93.5	%93.5
	3 Total number of complaints filed by the service recipients	2013	260	264	200	77	180	110	100
3 - To increase the community initiatives	1 Number of new community initiatives	2013	2	3	4	1	5	5	5
4 - To reduce goods clearance time	1 Time of customs declaration completion	2013	-	-	%3	%3	%3	%3	%3
	2 Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs premises (Aqaba in days).	2013	8	-	7.11	7.11	7.5	7	6.2
5 - To increase control of dangerous and environmentally harmful goods	1 Percentage of increase in the seizures of all environmentally harmful and hazardous materials	2013	%20	%19	%10	%55	%15	%15	%15
6 - To increase the efficiency of operations against smuggling and illegal commercial activities	1 Percentage of increase in actual smuggling cases	2013	%5	%27.6	%6	%25	%6	%6	%6
	2 Percentage of cases of smuggling and violations to the total number of customs declarations	2013	%6	%8.5	%7	%8	%7	%7	%7
	3 Percentage of increase in the commercial society commitment	2013	%1	%4	%1	%1	%1	%1	%1
	4 Percentage of increase in numbers of seizures of nondisclosure of funds	2013	%30	%43	%25	%50	%20	%20	%20
	5 Percentage of decrease in infringement cases upon intellectual property rights	2013	%42	%22	%3	%3	%3	%3	%3
7 - to increase the effectiveness of human resources and work procedures	1 Percentage of employees' retention	2013	%97.7	%99	%98	%98	%98	%98	%98
	2 Average personnel performance evaluation	2013	%92.6	%90.7	%92.8	%92.8	%92.9	%92.9	%92.9
	3 Percentage of staff satisfaction	2013	%71.5	%74	%74.4	%74.4	%75.9	%76	%76
	4 Percentage of training requirements coverage	2013	%79	%86	%90	%90	%90	%90	%90
	5 Percentage of employees' participation in the committees and work teams	2013	%8.6	%7.5	%9	%8.9	%9.2	%9.2	%9.2
	6 Percentage of employees' commitment to the morals of public job	2013	%99.7	%91.4	%100	%100	%100	%100	%100
	7 Percentage of decrease in the number of employees' complaints	2013	%2	-	%3	%3	%3	%3	%3
	8 Number of procedures which were improved due to computerization	2013	4	6	5	2	5	5	5
	9 Number of procedures which were improved due to internal and external auditing	2013	44	92	125	70	150	170	185

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)	Customs Director General/ Major General	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - Lieutenant Colonel	8	3	11	9	4	13	8	4	12
Engineering Jobs	Engineering jobs/ Customs Lieutenant-Captain	29	5	34	28	4	32	48	4	52
Technical Jobs	Technical jobs/Customs Sergeant- Lieutenant	152	7	159	165	2	167	180	2	182
Administrative and Financial Jobs	Customs Officer/ Sergeant-Captain	164	51	215	199	50	249	177	48	225
	Administrative and financial jobs	149	59	208	179	57	236	185	55	240
Other Jobs	Customs Director/ Consultant/ Colonel - Brigadier	10	0	10	12	0	12	11	0	11
	Customs Inspector/ Sergeant- Ist. Lieutenant	393	1	394	325	0	325	365	0	365
	Customs Appraiser/ Sergeant- Captain	55	0	55	75	0	75	80	0	80
	Customs Auditor/ Sergeant- Colonel	521	18	539	550	24	574	548	23	571
	Customs Sampler/ Sergeant - Colonel	271	0	271	320	0	320	345	0	345
Supportive Jobs (third category)	Customs Inspector/ Policeman- Agent	331	0	331	320	0	320	310	0	310
	Escort	75	0	75	71	0	71	76	0	76
	Administrative jobs/Policeman - Agent	488	36	524	488	32	520	490	30	520
	Clearance Officer/ Policeman- Agent	0	0	0	0	0	0	0	0	0
Total		2647	180	2827	2742	173	2915	2824	166	2990
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		2647	180	2827	2742	173	2915	2824	166	2990
Total Cost of Salaries		16589965	1058934	17648899	16987680	1084320	18072000	18079020	1153980	19233000



Key Information of the Ministry / Department	
No.	Description
1	Human resources training and qualification theme: The Customs Training Center implements flexible training plans which are capable of including specialized and qualitative programs to the Jordanian Customs employees and other programs directed to clearance companies and private sector employees.
2	Attention to intellectual property rights theme: The Customs Department established a section concerned with intellectual property rights and signed many memoranda of understanding and held internal and external training courses to the employees in this field.
3	Theme of developed pioneer projects including: developing the international customs clearance system - ASYCUDA concerned with simplifying the customs declarations procedures, and the e-tracking project concerned with tracking transit trucks.
4	*E- portals project concerned with controlling the entry and exit of trucks from the customs centers. *The single window project concerned with bringing together assorted government agencies in the customs centers through an e-system aiming at completing the customs declaration by all concerned agencies.
5	*Customers service project concerned with procedures simplification, speed and transparency in providing the e-customs services. *Project of the main information center and back up information center which provides secure environment to all main computer systems *Project of archiving data and customs documents concerned with customs data electronically.
6	*Project of smart systems usage and support of the decision related to indexing databases of the customs systems *direct e-linkage with the public and private sectors project (e-linkage between Jordanian customs, commercial banks and certain public and private institutions.)

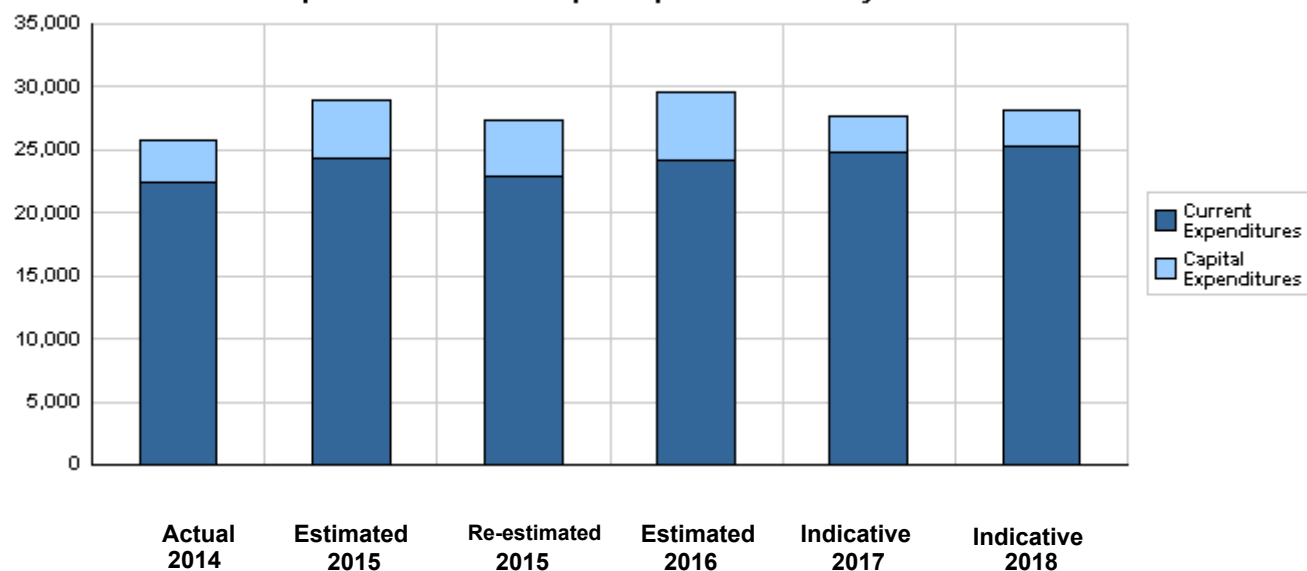
Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	16,378,899	17,665,000	16,666,000	17,702,000	18,382,000	18,841,000
2121	Social Security Contributions	1,270,000	1,516,000	1,406,000	1,531,000	1,597,000	1,637,000
2211	Use of Goods and Services	3,779,724	4,200,000	3,800,000	4,000,000	3,900,000	3,800,000
2821	Other Current Expenditures	999,526	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total current expenditures		22,428,149	24,381,000	22,872,000	24,233,000	24,879,000	25,278,000
Capital Expenditures							
2211	Use of Goods and Services	1,696,480	3,323,000	3,323,000	3,650,000	2,350,000	2,350,000
3122	Inventories	0	427,000	427,000	500,000	500,000	500,000
3111	Buildings and Constructions	0	0	0	400,000	0	0
3112	Devices, Machinery and Equipment	1,619,300	800,000	800,000	800,000	0	0
Total capital expenditures		3,315,780	4,550,000	4,550,000	5,350,000	2,850,000	2,850,000
Treasury		3,315,780	4,550,000	4,550,000	5,350,000	2,850,000	2,850,000
Total current and capital expenditures		25,743,929	28,931,000	27,422,000	29,583,000	27,729,000	28,128,000

(Thousands of JDs)

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

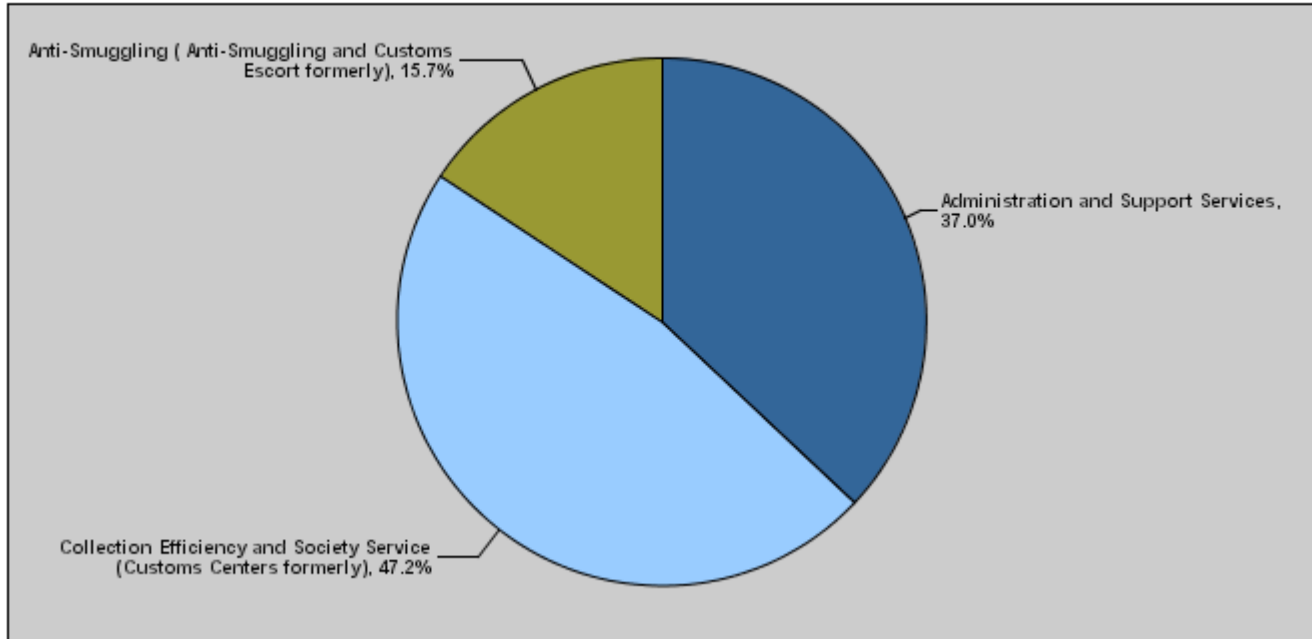


Budget of Chapter 1503 - Ministry of Finance/Customs Department
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2401	Administration and Support Services	7,752,000	3,200,000	10,952,000
2405	Collection Efficiency and Society Service (Customs Centers formerly)	19,125,000	850,000	13,975,000
2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)	3,356,000	1,300,000	4,656,000
Total		24,233,000	5,350,000	29,583,000

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
2401 Administration and Support Services	799298	813890	852720	860420	866910
2405 Collection Efficiency and Society Service (Customs Centers formerly)	718204	728460	787500	823320	844800
2410 Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)	0	0	0	0	0
Total	1515502	1542350	1640220	1683740	1711710

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

2401Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

- Increase the satisfaction of partners and service recipients.

- Increase the effectiveness of human resources and work procedures.

Directorates associated with the program :

1- Office of the Director General 2- Administrative Affairs Directorate 3- Financial Affairs Directorate 4- Public elations, Media and International Cooperation Directorate 5- Control and Inspection Directorate
6- Human Resources Directorate 7- Customs Total Quality Management Directorate
8- Customs Public Prosecution Directorate 9- Information Technology Directorate 10- Customer Service and Follow-up Directorate. 11- Customs Training Center 12- Buildings and Maintenance Directorate
13- Strategies and Institutional Development Directorate 14- Legal Affairs Directorate

Services provided by the program :

- Provide the necessary financial and administrative services to facilitate operations and activities required by the nature of work.

- Upgrade the staff efficiency through improving their skills and abilities through participating in the necessary courses (internal and external) as per the training needs.

- Conduct necessary studies and statistics and continue issuing circulars, notifications and instructions which help in facilitating and developing the customs work.

- Conduct technical, administrative and financial control processes as well as follow up work achievement.

- Apply the legal accountability regarding businesses which are not consistent with the applicable legislation.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (846) staff, including (750) males and (96) 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	Number of inquiry services through the website	2013	-	2	2	1	2	2	2
2	Number of services provided to partners	2013	2	2	2	2	2	2	2
3	Number of services of linkage with banks	2013	5	1	2	2	2	2	2
4	Percentage of decrease in mistakes made by the employees	2013	%2	%3.25	%1	%0	%1	%1	%1

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		7,266,349	7,587,000	7,399,000	7,752,000	7,822,000	7,881,000
601	Administrative and support services	7,266,349	7,587,000	7,399,000	7,752,000	7,822,000	7,881,000
Capital Expenditures		1,396,199	2,727,000	2,727,000	3,200,000	1,500,000	1,500,000
004	Support Services and Infrastructure Project	1,396,199	2,727,000	2,727,000	3,200,000	1,500,000	1,500,000
Program / Treasury		1,396,199	2,727,000	2,727,000	3,200,000	1,500,000	1,500,000
Total Program		8,662,548	10,314,000	10,126,000	10,952,000	9,322,000	9,381,000

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

2405 Collection Efficiency and Society Service (Customs Centers formerly) Program

Objective of the program :

Facilitate and control the movement of passengers and goods crossing the Kingdom's borders.

The strategic objective related to the program :

- Increase customs collections.
- Increase community initiatives,
- Reduce the time for releasing goods.

Directorates associated with the program :

1- Tariff and Agreements Directorate 2- Temporary Entry Directorate 3- Exemptions Directorate 4- Value Affairs Directorate 5- Transit and Clearance Directorate 6- Cases Directorate 7- Customs Intelligence Directorate 8- Communications and Electronic Control Directorate 9- Risks Management Directorate

The following customs centers are affiliated to this program:

Amman Customs- Aqaba Customs- Queen Alla International Airport Customs- Zarqa Free Zone Customs, King Abdullah II Industrial City Customs/ Sahab- Al- Hussain Bin Abdullallah II Industrial City Custom/ Karak- Al Hasan Industrial City Customs, Irbid- Jaber Customs- Al-Karameh Customs- Al-Omari Customs- Al-Mudawara Customs- Jordan Valley Cross Point Customs- King Hussein Bridge Customs- Ramtha Customs- Amman Civil Airport Customs- Jordanian Syrian Free Zone Customs- Daili Customs- Zarqa Customs- the Capital Post Customs- Numeara Ghour Customs -Ammoun Customs- Free Zone Customs in Sheadyeh

Services provided by the program :

- Facilitate and control trade traffic through transit.
- Supply the Treasury with revenues.
- Facilitate and control the movement of passengers, goods and transport means crossing the Kingdom's borders, as per the Department's powers as per applicable legislation.
- Fight all types of smuggling.
- Contribute to protecting the local community in the security, economic and social aspects.
- Contribute to controlling commercial activities to prevent the illegitimate activities as per applicable legislation.

Staff working in the program :

The program is implemented through a functional staff In 2015 estimated with (1347) staff, including (1270) males and (77) 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 customs collections contribution to the State's general budget	2013	%27	%23	%28	%28	%28	-	-

Appropriations of Collection Efficiency and Society Service (Customs Centers formerly) 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		11,936,748	13,072,000	12,141,000	13,125,000	13,722,000	14,080,000
601	Providing customs services	11,936,748	13,072,000	12,141,000	13,125,000	13,722,000	14,080,000
Capital Expenditures		1,421,651	850,000	850,000	850,000	850,000	850,000
002	Camera and Video Control System	800,000	800,000	800,000	800,000	800,000	800,000
004	Implementing the single window system	91,854	0	0	0	0	0
005	Applying the E-Inspection system through global ASYCUDA system	329,799	0	0	0	0	0
008	Application of mechanical control system (e-gates) / European Grant	199,998	50,000	50,000	50,000	50,000	50,000
Program / Treasury		1,421,651	850,000	850,000	850,000	850,000	850,000
Total Program		13,358,399	13,922,000	12,991,000	13,975,000	14,572,000	14,930,000

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

2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly) Program
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Objective of the program :

Combat smuggling and illegal commercial activities and facilitate the transit trade movement.

The strategic objective related to the program :

- Increase control of environmentally hazardous and harmful goods.
- Increase effectiveness of combating smuggling and illegal trade activities.

Directorates associated with the program :

- 1- Anti-Smuggling Directorate, affiliated to it:
- A- Rwaished Patrols
 - B- Aqaba Patrols
 - C- Mafrq Patrols
 - D- Azraq Patrols
 - E- Ma'an Patrols
- 2- Customs Escort Directorate, affiliated to it:
- A- Azraq Escort
 - B- Ma'an Escort
 - C- Jaber Escort
 - D- Aqaba Escort

Services provided by the program :

- Fight all types of smuggling.
- Contribute to protecting the local community in the security, economic and social aspects.
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislation.
- Facilitate and control trade traffic through transit.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (722) staff, including (722) males and (0) 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 collected smuggling cases to total registered smuggling cases	2013	%89	%94	%80	%80	%80	%80	%80
2	Percentage of collected violation cases to total registered violation cases	2013	%99	96.9	%98	%98	%98	%98	%98

Appropriations Of Anti-Smuggling (Anti-Smuggling and Customs Escort formerly) Program as Per Activities and Proje (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		3,225,052	3,722,000	3,332,000	3,356,000	3,335,000	3,317,000
601	Customs Escort	1,612,761	1,861,000	1,687,000	1,698,000	1,685,000	1,676,000
602	Electronic Tracking	1,612,291	1,861,000	1,645,000	1,658,000	1,650,000	1,641,000
Capital Expenditures		497,930	973,000	973,000	1,300,000	500,000	500,000
001	E-tracking and management system for transit trucks	497,930	973,000	973,000	1,300,000	500,000	500,000
Program / Treasury		497,930	973,000	973,000	1,300,000	500,000	500,000
Total Program		3,722,982	4,695,000	4,305,000	4,656,000	3,835,000	3,817,000

Capital Expenditures Distributed According to Governorates

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	1396199	3200000	3200000	800000	800000	800000
21	Irbid Governorate	83300	53000	53000	81000	81000	81000
22	Mafraq Governorate	288000	200000	200000	397500	277500	277500
23	Jarash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	Amman Governorate	657552	490000	490000	2490000	830000	830000
32	Balqa' Governorate	39699	24000	24000	40500	40500	40500
33	Zarqa Governorate	274032	183000	183000	746000	266000	266000
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	66498	45000	45000	67500	67500	67500
42	Ma'an Governorate	142500	115000	115000	262500	142500	142500
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	368000	240000	240000	465000	345000	345000
Total		3315780	4550000	4550000	5350000	2850000	2850000

Vision Customs services that are more distinguished regionally and supportive of the national security and economy

Mission Providing excellent customs services to all stakeholders and contributing to economy stimulation as well as society security and protection in line with the comprehensive development requirements and keeping in pace with the developments on both national and international levels

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

Strategic Objectives 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	2018		
1 - To increase the customs revenues	1	Percentage of increase in customs collections	2013	%1.4	%6.7	%5	%1.1	%5	%3	%3
2 - To increase the satisfaction of partners and service recipients	1	Percentage of service recipients' satisfaction	2013	%78	%79	%81.1	%81.1	%82.7	%82.7	%82.7
	2	Percentage of partners' satisfaction	2013	%88.2	%88.4	%91.7	%91.7	%93.5	%93.5	%93.5
	3	Total number of complaints filed by the service recipients	2013	260	264	200	77	180	110	100
3 - To increase the community initiatives	1	Number of new community initiatives	2013	2	3	4	1	5	5	5
4 - To reduce goods clearance time	1	Time of customs declaration completion	2013	-	-	%3	%3	%3	%3	%3
	2	Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs premises (Aqaba in days).	2013	8	-	7.11	7.11	7.5	7	6.2
5 - To increase control of dangerous and environmentally harmful goods	1	Percentage of increase in the seizures of all environmentally harmful and hazardous materials	2013	%20	%19	%10	%55	%15	%15	%15
6 - To increase the efficiency of operations against smuggling and illegal commercial activities	1	Percentage of increase in actual smuggling cases	2013	%5	%27.6	%6	%25	%6	%6	%6
	2	Percentage of cases of smuggling and violations to the total number of customs declarations	2013	%6	%8.5	%7	%8	%7	%7	%7
	3	Percentage of increase in the commercial society commitment	2013	%1	%4	%1	%1	%1	%1	%1
	4	Percentage of increase in numbers of seizures of nondisclosure of funds	2013	%30	%43	%25	%50	%20	%20	%20
	5	Percentage of decrease in infringement cases upon intellectual property rights	2013	%42	%22	%3	%3	%3	%3	%3
7 - to increase the effectiveness of human resources and work procedures	1	Percentage of employees' retention	2013	%97.7	%99	%98	%98	%98	%98	%98
	2	Average personnel performance evaluation	2013	%92.6	%90.7	%92.8	%92.8	%92.9	%92.9	%92.9
	3	Percentage of staff satisfaction	2013	%71.5	%74	%74.4	%74.4	%75.9	%76	%76
	4	Percentage of training requirements coverage	2013	%79	%86	%90	%90	%90	%90	%90
	5	Percentage of employees' participation in the committees and work teams	2013	%8.6	%7.5	%9	%8.9	%9.2	%9.2	%9.2
	6	Percentage of employees' commitment to the morals of public job	2013	%99.7	%91.4	%100	%100	%100	%100	%100
	7	Percentage of decrease in the number of employees' complaints	2013	%2	-	%3	%3	%3	%3	%3
	8	Number of procedures which were improved due to computerization	2013	4	6	5	2	5	5	5
	9	Number of procedures which were improved due to internal and external auditing	2013	44	92	125	70	150	170	185

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
2401	Administration and Support Services	1	Number of inquiry services through the website	2013	-	2	2	1	2	2	2
		2	Number of services provided to partners	2013	2	2	2	2	2	2	2
		3	Number of services of linkage with banks	2013	5	1	2	2	2	2	2
		4	Percentage of decrease in mistakes made by the employees	2013	%2	%3.25	%1	%0	%1	%1	%1
2405	Collection Efficiency and Society Service (Customs Centers formerly)	1	Percentage of customs collections contribution to the State's general budget	2013	%27	%23	%28	%28	%28	-	-
2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)	1	Percentage of collected smuggling cases to total registered smuggling cases	2013	%89	%94	%80	%80	%80	%80	%80
		2	Percentage of collected violation cases to total registered violation cases	2013	%99	96.9	%98	%98	%98	%98	%98

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2401	Administration and Support Services	Current	7266349	7587000	7399000	7752000	7822000	7881000
		Capital	1396199	2727000	2727000	3200000	1500000	1500000
		Total	8662548	10314000	10126000	10952000	9322000	9381000
2405	Collection Efficiency and Society Service (Customs Centers formerly)	Current	11936748	13072000	12141000	13125000	13722000	14080000
		Capital	1421651	850000	850000	850000	850000	850000
		Total	13358399	13922000	12991000	13975000	14572000	14930000
2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)	Current	3225052	3722000	3332000	3356000	3335000	3317000
		Capital	497930	973000	973000	1300000	500000	500000
		Total	3722982	4695000	4305000	4656000	3835000	3817000
		Total of Current	22428149	24381000	22872000	24233000	24879000	25278000
		Total of Capital	3315780	4550000	4550000	5350000	2850000	2850000
		Total of Chapter	25743929	28931000	27422000	29583000	27729000	28128000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2405	601	Providing customs services	11936748	13072000	12141000	13125000	13722000	14080000
		Total of Program	11936748	13072000	12141000	13125000	13722000	14080000
2401	601	Administrative and support services	7266349	7587000	7399000	7752000	7822000	7881000
		Total of Program	7266349	7587000	7399000	7752000	7822000	7881000
2410	601	Customs Escort	1612761	1861000	1687000	1698000	1685000	1676000
	602	Electronic Tracking	1612291	1861000	1645000	1658000	1650000	1641000
		Total of Program	3225052	3722000	3332000	3356000	3335000	3317000
		Total	22428149	24381000	22872000	24233000	24879000	25278000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
2405	002	Camera and Video Control System	800000	800000	800000	800000	800000	800000
	004	Implementing the single window system	91854	0	0	0	0	0
	005	Applying the e-inspection system through global ASYCUDA system	329799	0	0	0	0	0
	008	Application of mechanical control system (e-gates) / European Grant	199998	50000	50000	50000	50000	50000
		Total of Program	1421651	850000	850000	850000	850000	850000
2401	004	Support Services and Infrastructure Project	1396199	2727000	2727000	3200000	1500000	1500000
		Total of Program	1396199	2727000	2727000	3200000	1500000	1500000
2410	001	E-tracking and management system for transit trucks	497930	973000	973000	1300000	500000	500000
		Total of Program	497930	973000	973000	1300000	500000	500000
		Total	3315780	4550000	4550000	5350000	2850000	2850000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 1503 Ministry of Finance/Customs Department

(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	1732073	1680000	1605000	1650000	1700000	1740000
	102	Unclassified Employees	4690006	5000000	4600000	4680000	4800000	4930000
	103	Comprehensive Contract Employees	370657	388000	375000	384000	391000	400000
	105	Personal Cost of Living Allowance	3999790	4220000	4130000	4350000	4490000	4600000
	106	Family Cost of Living Allowance	530291	550000	530000	574000	585000	590000
	111	Additional Allowance	5052457	5460000	5179000	5615000	5950000	6100000
	113	Transportation Allowance	3625	7000	7000	5000	6000	7000
	120	Contract Employees	0	360000	240000	444000	460000	474000
Total			16378899	17665000	16666000	17702000	18382000	18841000
2121		Social Security Contributions						
	301	Social Security	1270000	1516000	1406000	1531000	1597000	1637000
Total			1270000	1516000	1406000	1531000	1597000	1637000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	141697	145000	145000	145000	145000	145000
	202	Telecommunications Services	606599	680000	680000	650000	652000	655000
	203	Water	88111	105000	100000	98000	99000	100000
	204	Electricity	1113021	985000	985000	925000	816000	709000
	205	Fuels	598892	800000	480000	500000	510000	520000
	206	Maintenance of Machines, furniture and accessories	159040	220000	200000	209000	209000	209000
	207	Maintenance of vehicles, equipment and accessories	169352	220000	220000	209000	209000	209000
	208	Repair and maintenance of buildings and accessories	109499	180000	137000	169000	169000	169000
	209	Office Supplies, publications and various stationery	119068	212000	200000	200000	204000	206000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	79731	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	99916	120000	120000	122000	124000	125000
	212	Insurance	139936	120000	120000	120000	120000	120000
	213	Official Travel Missions	4925	5000	5000	5000	5000	5000
	214	Goods and services expenses	349937	400000	400000	640000	630000	620000
Total			3779724	4200000	3800000	4000000	3900000	3800000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	999526	1000000	1000000	1000000	1000000	1000000
Total			999526	1000000	1000000	1000000	1000000	1000000
Total of Chapter			22428149	24381000	22872000	24233000	24879000	25278000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	610910	600000	600000	615000	636000	645000
	102	Unclassified Employees	978886	1030000	980000	990000	1000000	1025000
	103	Comprehensive Contract Employees	366383	388000	375000	384000	391000	400000
	105	Personal Cost of Living Allowance	892668	900000	900000	910000	915000	920000
	106	Family Cost of Living Allowance	108689	90000	90000	120000	122000	123000
	111	Additional Allowance	1262628	1250000	1250000	1300000	1325000	1350000
	113	Transportation Allowance	3625	7000	7000	5000	6000	7000
	120	Contract Employees	0	100000	90000	150000	155000	160000
Total			4223789	4365000	4292000	4474000	4550000	4630000
2121		Social Security Contributions						
	301	Social Security	310000	380000	370000	400000	415000	420000
Total			310000	380000	370000	400000	415000	420000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	89329	90000	90000	90000	90000	90000
	202	Telecommunications Services	297491	320000	320000	312000	313000	315000
	203	Water	19950	20000	15000	15000	15000	15000
	204	Electricity	421928	475000	475000	446000	420000	390000
	205	Fuels	199722	200000	110000	125000	125000	125000
		000 Fuels	199722	0	0	0	0	0
		001 Heating	0	30000	30000	20000	20000	20000
		002 Saloon vehicles	0	10000	10000	10000	10000	10000
		003 Transport vehicles and heavy equipment	0	160000	70000	95000	95000	95000
	206	Maintenance of Machines, furniture and accessories	59994	70000	60000	64000	64000	64000
	207	Maintenance of vehicles, equipment and accessories	39955	50000	50000	47000	47000	47000
	208	Repair and maintenance of buildings and accessories	39901	50000	50000	60000	60000	60000
	209	Office Supplies, publications and various stationery	49997	70000	70000	70000	72000	73000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	19997	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	99916	120000	120000	122000	124000	125000
	212	Insurance	139936	120000	120000	120000	120000	120000
	213	Official Travel Missions	4925	5000	5000	5000	5000	5000
	214	Goods and services expenses	249993	250000	250000	400000	400000	400000
Total			1733034	1842000	1737000	1878000	1857000	1831000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	999526	1000000	1000000	1000000	1000000	1000000
Total			999526	1000000	1000000	1000000	1000000	1000000
Total of Activity			7266349	7587000	7399000	7752000	7822000	7881000
Total of Program			7266349	7587000	7399000	7752000	7822000	7881000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Collection Efficiency and Society Service (Customs Centers formerly)								
Activity : 601 - Providing customs 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	1050913	1020000	945000	973000	1000000	1029000
	102	Unclassified Employees	2892837	3110000	2800000	2866000	2970000	3071000
	105	Personal Cost of Living Allowance	2453456	2640000	2610000	2800000	2920000	3015000
	106	Family Cost of Living Allowance	340113	380000	360000	370000	375000	377000
	111	Additional Allowance	3265925	3630000	3349000	3715000	4015000	4130000
	120	Contract Employees	0	110000	100000	234000	241000	246000
		Total	10003244	10890000	10164000	10958000	11521000	11868000
2121		Social Security Contributions						
	301	Social Security	840000	1000000	900000	993000	1042000	1075000
		Total	840000	1000000	900000	993000	1042000	1075000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	52368	55000	55000	55000	55000	55000
	202	Telecommunications Services	149999	180000	180000	170000	171000	172000
	203	Water	53590	65000	65000	65000	66000	67000
	204	Electricity	299339	250000	250000	235000	216000	191000
	205	Fuels	199977	200000	120000	135000	145000	155000
		000 Fuels	199977	0	0	0	0	0
		001 Heating	0	50000	50000	40000	45000	45000
		003 Transport vehicles and heavy equipment	0	150000	70000	95000	100000	110000
	206	Maintenance of Machines, furniture and accessories	49618	70000	60000	65000	65000	65000
	207	Maintenance of vehicles, equipment and accessories	49642	70000	70000	68000	68000	68000
	208	Repair and maintenance of buildings and accessories	49782	70000	55000	69000	69000	69000
	209	Office Supplies, publications and various stationery	49257	70000	70000	70000	72000	73000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	39988	2000	2000	2000	2000	2000
	214	Goods and services expenses	99944	150000	150000	240000	230000	220000
		Total	1093504	1182000	1077000	1174000	1159000	1137000
		Total of Activity	11936748	13072000	12141000	13125000	13722000	14080000
		Total of Program	11936748	13072000	12141000	13125000	13722000	14080000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)								
Activity : 601 - Customs Escort								
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	35577	30000	30000	31000	32000	33000
	102	Unclassified Employees	409392	430000	410000	412000	415000	417000
	103	Comprehensive Contract Employees	2600	0	0	0	0	0
	105	Personal Cost of Living Allowance	326002	340000	330000	340000	345000	350000
	106	Family Cost of Living Allowance	40443	40000	40000	42000	44000	45000
	111	Additional Allowance	262497	290000	290000	300000	305000	310000
	120	Contract Employees	0	75000	25000	30000	32000	34000
		Total	1076511	1205000	1125000	1155000	1173000	1189000
2121		Social Security Contributions						
	301	Social Security	60000	68000	68000	69000	70000	71000
		Total	60000	68000	68000	69000	70000	71000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	79588	90000	90000	84000	84000	84000
	203	Water	6604	10000	10000	9000	9000	9000
	204	Electricity	195916	130000	130000	122000	90000	64000
	205	Fuels	99687	200000	125000	120000	120000	120000
	000	Fuels	99687	0	0	0	0	0
	001	Heating	0	30000	30000	20000	20000	20000
	003	Transport vehicles and heavy equipment	0	170000	95000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	24874	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	39788	50000	50000	47000	47000	47000
	208	Repair and maintenance of buildings and accessories	10000	30000	17000	20000	20000	20000
	209	Office Supplies, publications and various stationery	9821	36000	30000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9972	2000	2000	2000	2000	2000
		Total	476250	588000	494000	474000	442000	416000
		Total of Activity	1612761	1861000	1687000	1698000	1685000	1676000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)								
Activity : 602 - Electronic Tracking								
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	34673	30000	30000	31000	32000	33000
	102	Unclassified Employees	408891	430000	410000	412000	415000	417000
	103	Comprehensive Contract Employees	1674	0	0	0	0	0
	105	Personal Cost of Living Allowance	327664	340000	290000	300000	310000	315000
	106	Family Cost of Living Allowance	41046	40000	40000	42000	44000	45000
	111	Additional Allowance	261407	290000	290000	300000	305000	310000
	120	Contract Employees	0	75000	25000	30000	32000	34000
		Total	1075355	1205000	1085000	1115000	1138000	1154000
2121		Social Security Contributions						
	301	Social Security	60000	68000	68000	69000	70000	71000
		Total	60000	68000	68000	69000	70000	71000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	79521	90000	90000	84000	84000	84000
	203	Water	7967	10000	10000	9000	9000	9000
	204	Electricity	195838	130000	130000	122000	90000	64000
	205	Fuels	99506	200000	125000	120000	120000	120000
	000	Fuels	99506	0	0	0	0	0
	001	Heating	0	30000	30000	20000	20000	20000
	003	Transport vehicles and heavy equipment	0	170000	95000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	24554	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	39967	50000	50000	47000	47000	47000
	208	Repair and maintenance of buildings and accessories	9816	30000	15000	20000	20000	20000
	209	Office Supplies, publications and various stationery	9993	36000	30000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	9774	2000	2000	2000	2000	2000
		Total	476936	588000	492000	474000	442000	416000
		Total of Activity	1612291	1861000	1645000	1658000	1650000	1641000
		Total of Program	3225052	3722000	3332000	3356000	3335000	3317000
		Total of Chapter	22428149	24381000	22872000	24233000	24879000	25278000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	1696480	3323000	3323000	3650000	2350000	2350000
Total			1696480	3323000	3323000	3650000	2350000	2350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	400000	0	0
Total			0	0	0	400000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1619300	800000	800000	800000	0	0
Total			1619300	800000	800000	800000	0	0
3122		Inventories						
	503	Materials and supplies	0	427000	427000	500000	500000	500000
Total			0	427000	427000	500000	500000	500000
Total of Chapter			3315780	4550000	4550000	5350000	2850000	2850000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		004 Support Services and Infrastructure Project *						
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						
	013	Services contracts	796199	800000	800000	800000	800000	800000
	016	Software licenses	0	1500000	1500000	1500000	200000	200000
		Total of Item	796199	2300000	2300000	2300000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	600000	0	0	0	0	0
		Total of Item	600000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	0	0	0	500000	500000	500000
	999	n.e.c	0	427000	427000	0	0	0
		Total of Item	0	427000	427000	500000	500000	500000
		Total of Project / Treasury	1396199	2727000	2727000	3200000	1500000	1500000
		Total of Program	1396199	2727000	2727000	3200000	1500000	1500000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Collection Efficiency and Society Service (Customs Centers formerly)								
Project		002 Camera and Video Control System						
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						
	006	Devices, tools and equipment maintenance	0	0	0	800000	800000	800000
		Total of Item	0	0	0	800000	800000	800000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	800000	800000	800000	0	0	0
		Total of Item	800000	800000	800000	0	0	0
		Total of Project / Treasury	800000	800000	800000	800000	800000	800000
Project		004 Implementing the single window system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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						
	999	n.e.c	52552	0	0	0	0	0
		Total of Item	52552	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	39302	0	0	0	0	0
		Total of Item	39302	0	0	0	0	0
		Total of Project / Treasury	91854	0	0	0	0	0
Project		005 Applying the e-inspection system through global ASYCUDA system						
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						
	999	n.e.c	199800	0	0	0	0	0
		Total of Item	199800	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	129999	0	0	0	0	0
		Total of Item	129999	0	0	0	0	0
		Total of Project / Treasury	329799	0	0	0	0	0

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Collection Efficiency and Society Service (Customs Centers formerly)								
Project		008 Application of mechanical control system (e-gates) / European Grant						
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						
	006	Devices, tools and equipment maintenance	149999	50000	50000	50000	50000	50000
		Total of Item	149999	50000	50000	50000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	49999	0	0	0	0	0
		Total of Item	49999	0	0	0	0	0
		Total of Project / Treasury	199998	50000	50000	50000	50000	50000
		Total of Program	1421651	850000	850000	850000	850000	850000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)								
Project		001 E-tracking and management system for transit trucks						
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						
	002	Telephone, fax and post	0	0	0	200000	200000	200000
	006	Devices, tools and equipment maintenance	0	0	0	300000	300000	300000
	999	n.e.c	497930	973000	973000	0	0	0
		Total of Item	497930	973000	973000	500000	500000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	0	0	800000	0	0
		Total of Item	0	0	0	800000	0	0
		Total of Project / Treasury	497930	973000	973000	1300000	500000	500000
		Total of Program	497930	973000	973000	1300000	500000	500000
		Total of Chapter	3315780	4550000	4550000	5350000	2850000	2850000

* Administration Project, formerly