

## **Chapter : 2801 Ministry of Social Development**

<b>Creation:</b>	<p>The voluntary social work started in Jordan in the early 1920s, but the official social work started in 1948 with the establishment of a special administration for social affairs in the Ministry of Interior. In 1949, the Social Affairs Department was established in the Ministry of Health in order to prevent immigration from the rural areas to the cities; then it became concerned with conducting programs and providing services to the juveniles and providing assistance to the needy and the poor. Stages of the Ministry establishment are indicated below:</p> <ul style="list-style-type: none"><li>- In 1956 Ministry of Social Affairs Law No. 14 for the year 1956 was issued.</li><li>- Between 1962-1975 the Ministry was named the Ministry of Social Affairs and Labour.</li><li>- In 1970, Social Affairs Organization and Administration Bylaw No. (70) for 1970 was issued.</li><li>- At the end of 1979, the Ministry of Social Development was created.</li><li>- In 1980, Ministry of Social Development Organization and Administration Bylaw was issued.</li><li>- In 1987, the Ministry of Social Development and the Ministry of Labour were separated and it was named the Ministry of Social Development.</li><li>- In 1991, Bylaw amending Ministry of Social Development Organization and Administration Bylaw No. (24) for the year 1991 was issued.</li><li>- In 1997, Ministry of Social Development Organization and Administration Bylaw No. (20) for the year 1997 was issued.</li><li>- In 2008, The Societies Register was established under Societies Law No. (51) for the year 2008 and amendments thereto until the year 2009.</li></ul>
<b>Vision :</b>	<p>"A secure society with the family as its pillar, enjoying high quality social services and social values that contribute to achieving economic growth and society of fairness"</p>
<b>Mission:</b>	<p>"Promoting the developmental social work and developing comprehensive and integrated social policies for the development of society and improving the living standards of its individuals, using information and knowledge to provide distinguished social services and enriching the sustainable development process based on the accountability and participation principle."</p>

### **Tasks of the Ministry / Department:**

- \_ Organize the efforts of citizens, educate them to invest their capacities, improve the standard of living, provide the social services and protect the society from the social problems and address such problems, coordinate with the agencies working with the social field. The Ministry assumes carrying out all the tasks required to achieve these goals including:
- \_ Develop the local communities and benefit from available potentials in the community.
- \_ Regulate the social and voluntary work and activate the role of private participation to meet the needs of the community of social services.
- \_ Preserve family cohesion and protect it from disintegration and provide institutional services to the poor members.
- \_ Contribute to preventing the risks of crime and delinquency and treating social problems resulting therefrom.
- \_ Provide the necessary social services to the needy people in order to merge them in society
- \_ Contribute to financing some projects.

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

- \_ Preserve and promote Jordan as a secure and suitable place for living and working and raising future generations.
- \_ Enhance self-dependence of the Jordanians and assist the incapable to meet their basic needs.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Poor dealing with poverty in its comprehensive meaning
- \_ Poor linkage between levels of wages and rates of inflation
- \_ Poor linkage between the minimum limit of wages and cash value of poverty line
- \_ Poor private sector initiatives in the field of social responsibility.
- \_ The high cost of appropriate housing which exceeds the capabilities of poor family.
- \_ Poor quality of social care services level and the individual performance of their providers.

## **Major Issues and Challenges which face the Ministry / Department:**

- \_ Failure to link cash aid to the conditions of improving the standard of living of the poor**
- \_ Weak coordination between official and private sectors which leads to marginalization of the cases of the persons with disabilities and juveniles accused and indicted of violating the law and children missing family support, violated women, elderly people and beggars and other categories.**
- \_ Weak cooperation and coordination among agencies concerned with social prevention and protection and fighting poverty which may create duplication of work and wasting resources and potentials.**
- \_ Poor professionalization of social work.**
- \_ Increased demand on the services of the agencies concerned with family violence protection, especially after the influx of refugees and poor human, financial and technical resources of these agencies which may affect negatively the recipients' satisfaction degree.**
- \_ Many pieces of social legislations are old and weak in keeping pace with the developments and their harmonization and integration with their international counterparts. In addition, there is a need to enact new pieces of legislation after Jordan signed and ratified international human rights and conventions.**

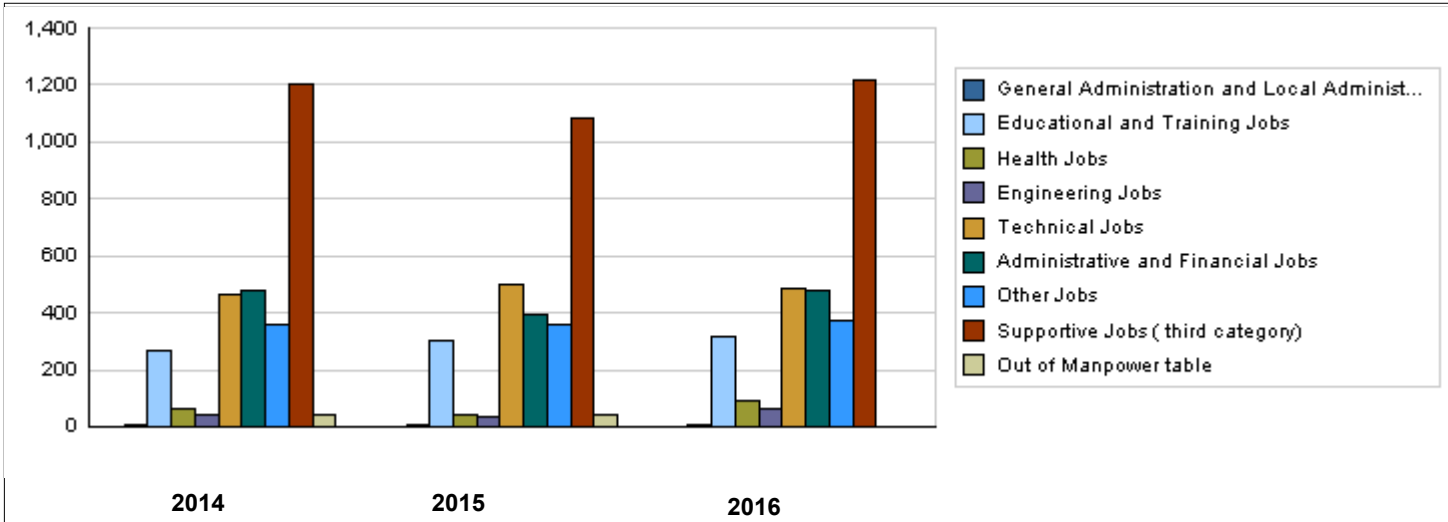
## CHAPTER : 2801 Ministry of Social Development

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015		2016	2017	2018
1 - To upgrade the efficiency and effectiveness of the Ministry of Social Development	1 Degree of service recipients' satisfaction as measured by the criteria of King Abdullah II Award for Excellence in Government Performance and Transparency	2013	%59.6	%56.5	%60	%60	%65	%70	%75
	2 Percentage of computerized systems users to Ministry's total staff	2013	%33	%48	%63	%61	%64	%65	%66
	3 Number of updated pieces of legislation published in the Official Gazette	2013	1	3	3	-	4	4	4
	4 Number of new pieces of legislation published in the Official Gazette	2013	5	4	10	1	4	4	4
2 - To provide and upgrade social care services	1 Number of social services provided according to adopted criteria	2013	80	80	85	80	90	95	100
3 - To contribute to developing and implementing the social integrated policy	1 Acknowledged rate of poverty	2012	14.4	14.4	14.4	14.4	14.4	14.4	14.4
4 - To organize and activate the voluntary community work	1 Number of registered societies	2013	590	645	645	262	650	660	670
5 - To enhance partnership between the public and private sectors and the local community in the field of social work	1 Number of agreements entered and implemented with the private sector institutions regarding social responsibility	2008	1	7	7	7	7	7	9
	2 Number of agreements entered with the private sector regarding purchase of services	2013	0	2	3	2	3	3	3
	3 Number of agreements entered with the volunteer sector regarding purchase of services	2013	10	15	17	17	17	17	17
6 - To contribute to enabling the local communities to invest own resources to contribute to alleviation of poverty and unemployment problems	1 Number of credit funds financed and implemented during the year	2013	15	20	20	6	20	20	20
	2 Number of productive projects financed from the account of small grants program	2013	24	31	25	15	25	25	25
	3 Number of families benefiting from productive families projects	2013	114	187	190	89	195	200	200
	4 Number of families benefiting from maintenance of poor families housing	2014	18	18	22	-	25	25	25
	5 Number of poor families benefiting from the poor families housing	2013	43	85	107	25	107	120	120

### 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)	Supervisory and leadership jobs	3	1	4	3	1	4	3	1	4
Educational and Training Jobs	Teacher, Supervisor	130	140	270	125	174	299	155	165	320
Health Jobs	Nurse, Therapist	25	41	66	15	30	45	30	60	90
Engineering Jobs	Engineer	3	37	40	15	20	35	4	56	60
Technical Jobs	Technician, Programmer	232	232	464	218	284	502	240	248	488
Administrative and Financial Jobs	Head of Section	238	239	477	184	211	395	240	240	480
Other Jobs	Researcher, Social Worker	190	170	360	147	212	359	190	185	375
Supportive Jobs ( third category)	Supportive Officer	600	600	1200	482	602	1084	610	610	1220
Total		1421	1460	2881	1189	1534	2723	1472	1565	3037
Out of Manpower table	Various jobs	3	40	43	12	29	41	0	0	0
Grand Total		1424	1500	2924	1201	1563	2764	1472	1565	3037
Total Cost of Salaries		7581528	7890979	15472507	7164080	9117920	16282000	8341920	9037080	17379000



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2015	Estimated 2016												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of development directorates	2014	41	41	9	3	1	1	8	4	3	2	4	3	2	1	41
2	Number of development offices	2014	34	37	3	10	0	1	1	4	3	2	3	3	5	2	37
3	Number of local community development centers	2014	65	65	5	2	2	2	21	7	7	3	6	4	5	4	68
4	Number of child care centers	2014	29	30	6	0	0	1	17	1	3	0	0	0	0	2	30
5	Number of juveniles care centers	2014	8	9	3	0	0	0	4	0	2	0	0	1	0	0	10
6	Number of early detection of disabilities centers	2014	3	3	0	0	0	0	0	1	1	0	0	0	0	1	3
7	Number of vocational rehabilitation and employment centers	2014	2	2	1	0	0	0	0	0	1	0	0	0	0	0	2
8	Number of Almanar centers for intellectual development	2014	16	16	2	3	0	1	3	1	2	0	1	2	0	1	16
9	Number of care and rehabilitation shelter centers	2014	5	5	0	0	1	0	0	0	2	0	1	0	1	0	5

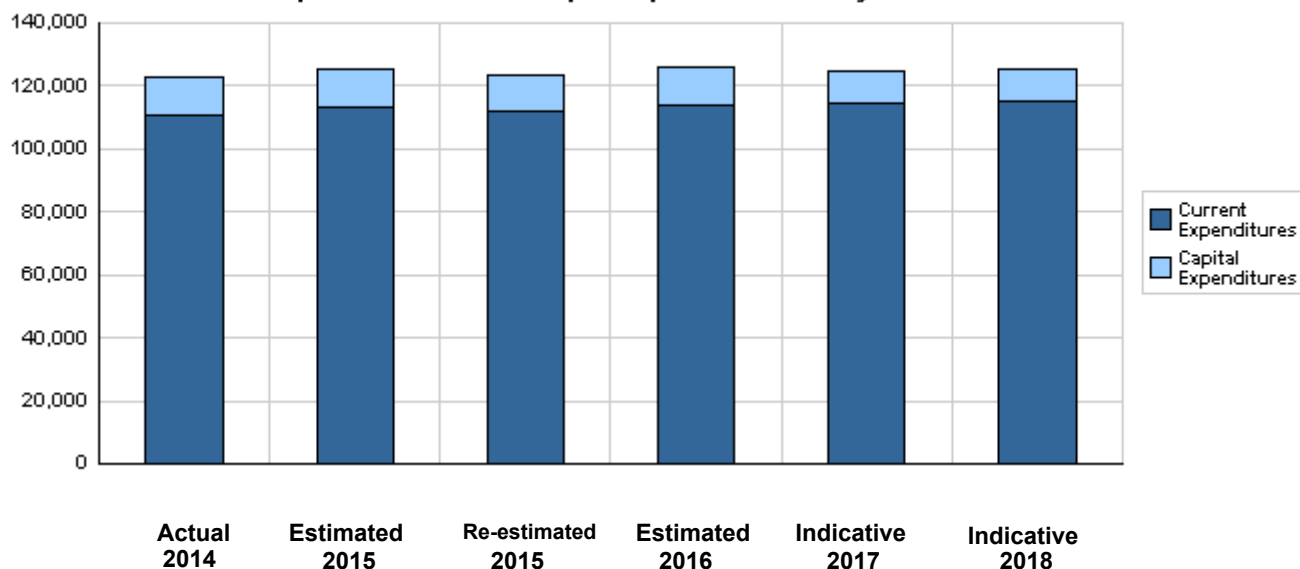
**Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	14,122,507	15,456,000	14,922,000	15,829,000	16,257,000	16,627,000
2121	Social Security Contributions	1,350,000	1,360,000	1,360,000	1,550,000	1,600,000	1,640,000
2211	Use of Goods and Services	3,284,136	3,550,000	3,100,000	3,250,000	3,300,000	3,300,000
2511	Subsidies to Public Corporations	319,324	325,000	325,000	325,000	325,000	325,000
2631	Support to General Government Units	91,500,000	3,023,000	2,933,000	3,097,000	3,180,000	3,245,000
2721	Social Assistances	0	89,500,000	89,500,000	90,000,000	90,000,000	90,000,000
2821	Other Current Expenditures	35,817	60,000	60,000	60,000	60,000	60,000
Total current expenditures		110,611,784	113,274,000	112,200,000	114,111,000	114,722,000	115,197,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	308,735	291,000	273,000	270,000	270,000	270,000
2121	Social Security Contributions	78,000	2,000	2,000	1,000	1,000	1,000
2211	Use of Goods and Services	6,802,806	6,262,000	5,665,000	5,669,000	5,369,000	5,369,000
2511	Subsidies to Public Corporations	0	0	0	2,038,000	2,030,000	2,030,000
2632	Support to General Government Units/ Capital	2,365,867	2,230,000	2,160,000	0	0	0
2822	Other Capital Expenditures	15,233	30,000	18,000	28,000	28,000	28,000
3111	Buildings and Constructions	1,919,994	2,460,000	2,460,000	3,432,000	2,015,000	2,015,000
3112	Devices, Machinery and Equipment	188,688	394,000	339,000	192,000	130,000	130,000
3113	Other Fixed Assets	137,675	114,000	98,000	28,000	17,000	17,000
3122	Inventories	138,082	87,000	80,000	27,000	25,000	25,000
3141	Lands	500,000	0	0	0	0	0
Total capital expenditures		12,455,080	11,870,000	11,095,000	11,685,000	9,885,000	9,885,000
Treasury		12,455,080	11,870,000	11,095,000	11,685,000	9,885,000	9,885,000
Total current and capital expenditures		123,066,864	125,144,000	123,295,000	125,796,000	124,607,000	125,082,000

( Thousands of JDs )

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

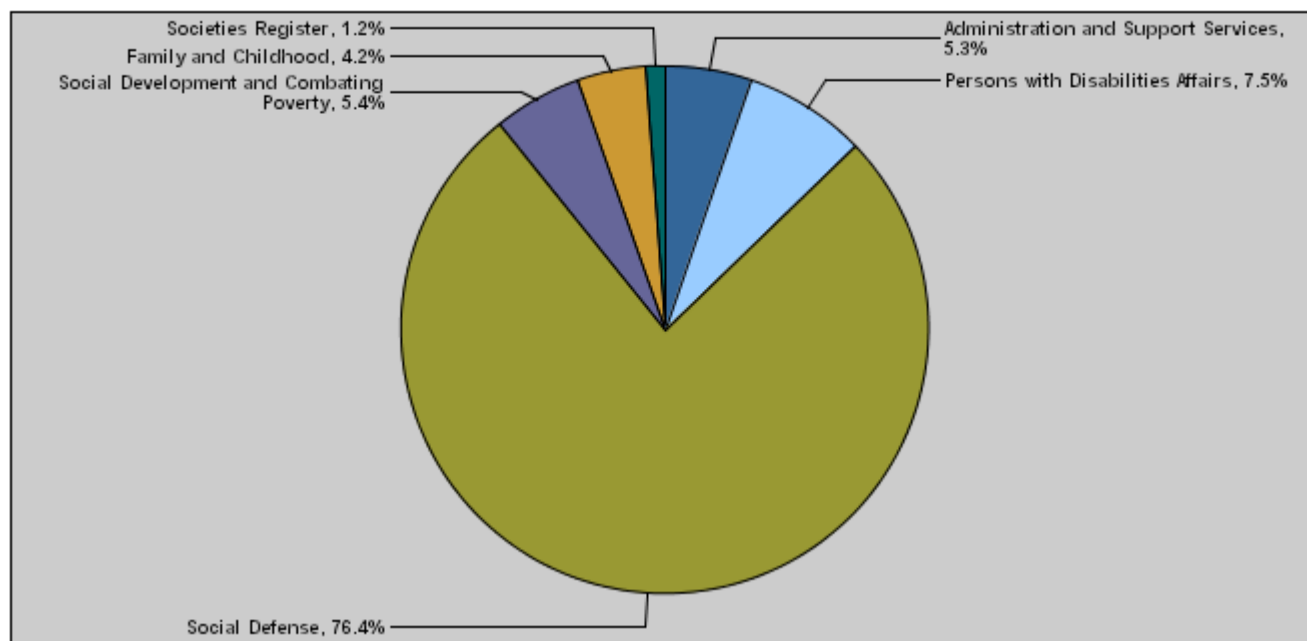


**Budget of Chapter 2801 - Ministry of Social Development**  
**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4701	Administration and Support Services	5,784,000	867,000	6,651,000
4705	Persons with Disabilities Affairs	6,294,000	3,196,000	9,490,000
4710	Social Defense	94,957,000	1,155,000	96,112,000
4715	Social Development and Combating Poverty	3,282,000	3,464,000	6,746,000
4720	Family and Childhood	3,538,000	1,753,000	5,291,000
4725	Societies Register	256,000	1,250,000	1,506,000
<b>Total</b>		<b>114,111,000</b>	<b>11,685,000</b>	<b>125,796,000</b>

**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
4701 Administration and Support Services	3272478	3631971	3644748	3884720	3959200
4705 Persons with Disabilities Affairs	4334631	4526152	5200520	4786880	4829440
4710 Social Defense	47110687	51942409	52669376	53761680	53828320
4715 Social Development and Combating Poverty	2696521	3229488	3696808	3566080	3603600
4720 Family and Childhood	3276423	3216907	2899468	2937200	2975280
4725 Societies Register	94760	140579	140288	143360	150080
<b>Total</b>	<b>60785500</b>	<b>66687506</b>	<b>68251208</b>	<b>69079920</b>	<b>69345920</b>

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

Program	2014	2015	2016	2017	2018
4705 Persons with Disabilities Affairs	2904202	2788506	3198130	3333720	3406480
4710 Social Defense	31564160	31811165	32197520	32161005	32200870
4720 Family and Childhood	2195203	1970135	1772485	1757075	1779855
<b>Total</b>	<b>36663565</b>	<b>36569806</b>	<b>37168135</b>	<b>37251800</b>	<b>37387205</b>

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

<b>4701</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

Assist the technical programs and facilitate their performance to realize their goals.

**The strategic objective related to the program :**

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

**Directorates associated with the program :**

- Financial Resources Directorate
- Administrative Affairs Directorate
- Policies and Institutional Development Directorate
- Human Resources Directorate
- Information Technology Directorate
- Buildings and Housing Directorate

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 741 ) staff, including ( 366 ) males and ( 375 ) 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 employees who participated in internal and external training activities	2013	1433	1978	2058	624	2141	2141	2141
2	Number of services provided electronically	2013	0	0	2	1	2	3	3
3	Number of implemented training programs	2013	131	221	230	62	239	239	239
4	Number of employees sent on scholarships	2013	1	2	3	1	3	3	3
5	Number of social workers who obtained licenses to practice the profession	2016	0	0	0	0	300	500	600
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		5,240,438	5,895,000	5,483,800	5,784,000	6,074,000	6,207,000		
601	Administrative and Support Services	5,240,438	5,895,000	5,483,800	5,784,000	6,074,000	6,207,000		
Capital Expenditures		1,304,517	1,338,000	1,156,000	867,000	863,000	863,000		
001	Sustaining and Operating the Ministry Services Project	882,758	973,000	796,000	502,000	498,000	498,000		
002	Ministry's E-archiving	5,370	10,000	5,000	0	0	0		
004	Enhancing and supporting social protection	66,389	0	0	0	0	0		
006	Supporting Safety Fund for the Future of Orphans Projects	200,000	200,000	200,000	200,000	200,000	200,000		
007	Supporting Jordan River Foundation projects	150,000	150,000	150,000	150,000	150,000	150,000		
009	Legal support	0	5,000	5,000	0	0	0		
010	Establishing a training center for the social work.	0	0	0	5,000	5,000	5,000		
011	Electronic follow up and evaluation system	0	0	0	10,000	10,000	10,000		
Program / Treasury		1,304,517	1,338,000	1,156,000	867,000	863,000	863,000		
Total Program		6,544,955	7,233,000	6,639,800	6,651,000	6,937,000	7,070,000		

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

<b>4705</b>	<b>Persons with Disabilities Affairs Program</b>
<b>Objective of the program :</b> <p>This program aims to take care of the persons with disabilities of various ages and secure their integration in the community through education, rehabilitation and employment, raise the awareness of citizens, individuals and families, to reduce and prevent disability and provide institutionalized care to the persons with disabilities.</p>	
<b>The strategic objective related to the program :</b> <p>Provide and upgrade social care services.</p>	
<b>Directorates associated with the program :</b> <p>- Persons with Disabilities Affairs Directorate</p>	
<b>Services provided by the program :</b> <p>- Provide institutional social shelter and day care services to the handicapped persons in general; and people with mental disability in particular.                      - Provide vocational training and employment services to the vocationally rehabilitated handicapped persons.                      - Diagnosis and early intervention services.</p>	
<b>Staff working in the program :</b> <p>The program is implemented through a functional staff in 2015 estimated with ( 985 ) staff, including ( 387 ) males and ( 598 ) females .</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 persons with disabilities benefiting from the disabilities diagnosis centers	2013	1462	1800	2000	950	2150	2300	2420
2	Number of persons with disabilities benefiting from the vocational habilitation centers/ the Ministry	2013	97	110	135	124	150	170	200
3	Number of families trained and qualified to deal with persons with disabilities at the Ministry's centers	2013	104	130	150	108	170	200	230
4	Number of persons with disabilities benefiting from the Ministry's shelter services	2013	307	400	550	225	580	600	650
5	Number of persons with disabilities vocationally habilitated at the Ministry's vocational habilitation centers (graduates)	2013	35	45	65	58	80	90	100
6	Number of persons with disabilities benefiting from the Ministry's Al-Manar services	2013	700	720	760	735	785	815	845
7	Number of persons with disabilities to whom service is purchased from the voluntary and private sector centers at the Ministry's expense	2013	175	210	270	235	300	325	350
8	Number of persons with disabilities in the voluntary and private sector centers supervised by the Ministry	2013	3470	4150	5000	4500	5150	5250	5550
9	Number of the voluntary and private sector centers licensed annually	2013	8	11	20	9	22	25	28
10	Number of extracurricular programs provided to persons with disabilities at the Ministry's centers	2013	7	8	10	7	12	13	15

Appropriations Of Persons with Disabilities Affairs Program as Per Activities and Projects. ( In JDs )						
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018
<b>Current Expenditures</b>		<b>5,840,370</b>	<b>6,069,000</b>	<b>5,860,500</b>	<b>6,294,000</b>	<b>6,429,000 6,505,000</b>
601	Care and administration of the affairs of persons with disabilities	5,840,370	6,069,000	5,860,500	6,294,000	6,429,000 6,505,000
<b>Capital Expenditures</b>		<b>2,828,891</b>	<b>2,583,000</b>	<b>2,414,000</b>	<b>3,196,000</b>	<b>2,119,000 2,119,000</b>
001	Persons with Disabilities Affairs Program Administration Project	2,668,893	2,123,000	1,954,000	2,179,000	2,119,000 2,119,000
002	Establishing Tafileh Center for Persons with Special Needs	0	360,000	360,000	600,000	0 0
011	Establishing a center for persons with disabilities in Ein Al-Basha	100,000	50,000	50,000	417,000	0 0
018	Establishing Petra Comprehensive Center	59,998	50,000	50,000	0	0 0
<b>Program / Treasury</b>		<b>2,828,891</b>	<b>2,583,000</b>	<b>2,414,000</b>	<b>3,196,000</b>	<b>2,119,000 2,119,000</b>
<b>Total Program</b>		<b>8,669,261</b>	<b>8,652,000</b>	<b>8,274,500</b>	<b>9,490,000</b>	<b>8,548,000 8,624,000</b>



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

4710

Social Defense Program

Objective of the program :

This program aims to preserve the unity of Jordanian family and protect it from disintegration and delinquency, provide social services to the children of disintegrated families and qualify beggars.

The strategic objective related to the program :

Provide and upgrade social care services.

Directorates associated with the program :

- Social Defense Directorate

- Begging Directorate

Services provided by the program :

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

- Assist and protect families from disintegration and deviation.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 155 ) staff, including ( 73 ) males and ( 82 ) 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 repeated juvenile beggars to total beggars arrested and admitted to the begging centers	2013	129	133	140	149	200	200	200
2	Number of total beggars arrested	2013	3000	3200	4500	4000	4500	4500	4500
3	Number of inmates in the Reform and Rehabilitation Centers who obtained social services	2013	2427	2388	2400	1780	2450	2500	2550
4	Number of repeated juveniles to total juveniles admitted to the juveniles education and habilitation centers	2013	278	335	260	207	245	200	160
5	Number of women and children successfully re-integrated in their environments, families and communities to total number of women and children benefiting from the Family Reconciliation Center	2013	761	555	590	212	600	650	750
6	Number of juveniles admitted to the juveniles education and habilitation centers	2013	2213	2270	2000	809	1700	1600	1500
7	Number of juveniles discharged from the juveniles education and rehabilitation centers	2013	2202	2256	2200	849	1625	1550	1475
8	Number of social studies and services provided to family violence cases by the social service offices of family protection	2013	2746	4697	5000	1909	5200	5500	6000
9	Number of juveniles whose freedom was not detained but replaced with substitute measures non-restricting to their freedom (mediation and conflict settlement)	2013	377	382	450	225	500	550	600
10	Number of juveniles benefiting from the services of the juveniles education and habilitation centers who were vocationally trained	2013	372	220	200	70	300	350	400
11	Number of beneficiaries from temporary shelter service to human trafficking victims	2013	0	32	75	39	100	125	150

Appropriations Of Social Defense 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		93,078,834	94,312,000	94,100,700	94,957,000	95,073,000	95,192,000
601	Social Defence Administration	1,578,834	1,789,000	1,667,700	1,860,000	1,893,000	1,947,000
602	Supporting the National Aid Fund	91,500,000	92,523,000	92,433,000	93,097,000	93,180,000	93,245,000
Capital Expenditures		1,142,540	949,000	858,000	1,155,000	930,000	930,000
001	Social Defence Program Administration Project	917,943	924,000	833,000	975,000	915,000	915,000
010	Completing the establishment of the girls care house	134,597	0	0	0	0	0
011	Establishing classification rooms in Maan juvenile rehabilitation and education center	90,000	0	0	0	0	0
016	Social and psychological services	0	15,000	15,000	15,000	15,000	15,000
017	Establishing Anti- Begging Unit	0	10,000	10,000	10,000	0	0
018	Dangerous Juveniles and Extremist Ideology Detainees Center	0	0	0	155,000	0	0
Program / Treasury		1,142,540	949,000	858,000	1,155,000	930,000	930,000
Total Program		94,221,374	95,261,000	94,958,700	96,112,000	96,003,000	96,122,000

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

<b>4715</b>	<b>Social Development and Combating Poverty Program</b>
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**Objective of the program :**

This program aims to develop and regulate the self-resources and efforts of the local communities through charitable societies and civil committees and to intervene in the conditions of the poor according to their features and needs through securing houses and supplying them with income-generating loan projects.

**The strategic objective related to the program :**

- Organize and activate civil and voluntary work.
- Enhance the partnership between the public and private sectors and local community in the field of social work.
- Contribute to enabling local communities to invest own resources to contribute to alleviating poverty and unemployment and realizing optimal life.

**Directorates associated with the program :**

- Societies Directorate
- Family Directorate
- Persons with Disabilities Affairs Directorate
- Productivity Enhancement Directorate
- Buildings and Housings Directorate

**Services provided by the program :**

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

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 374 ) staff, including ( 189 ) males and ( 185 ) 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 societies receiving financial support through the societies support program	2014	151	151	180	180	190	200	210
2	Number of families benefiting from the maintenance of poor families housing	2014	18	18	22	0	25	25	25
3	Number of poor families benefiting from poor families housing	2013	43	85	107	25	107	120	120
4	Number of credit funds financed and implemented during the year	2013	15	20	20	6	20	20	20
5	Number of families benefiting from the productive families projects	2013	114	187	190	89	195	200	200
6	Number of productive projects financed by the small grants account	2013	24	31	25	15	25	25	25
Appropriations Of Social Development and Combating Poverty Program as Per Activities and Projects. ( In JDs )									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative			
						2017		2018	
<b>Current Expenditures</b>		<b>3,097,317</b>	<b>3,246,000</b>	<b>3,160,000</b>	<b>3,282,000</b>	<b>3,317,000</b>		<b>3,384,000</b>	
601	Anti-poverty and local societies development administration	3,097,317	3,246,000	3,160,000	3,282,000	3,317,000		3,384,000	
<b>Capital Expenditures</b>		<b>2,295,725</b>	<b>2,867,000</b>	<b>2,744,000</b>	<b>3,464,000</b>	<b>3,051,000</b>		<b>3,051,000</b>	
001	Community Development and Combating Poverty Program Administration Project	582,825	567,000	494,000	789,000	776,000		776,000	
002	Small Grants Project	200,000	200,000	200,000	200,000	200,000		200,000	
004	Establishing houses for the poor families	1,475,399	2,000,000	2,000,000	2,400,000	2,000,000		2,000,000	
009	Maintaining needy families' housing units (Royal Makrumah)	37,501	100,000	50,000	50,000	50,000		50,000	
010	Supporting and developing the services of local community development centers	0	0	0	10,000	10,000		10,000	
011	Early social warning system	0	0	0	5,000	5,000		5,000	
012	Establishment of the Coordinative Council for Development and Poverty Alleviation	0	0	0	10,000	10,000		10,000	
<b>Program / Treasury</b>		<b>2,295,725</b>	<b>2,867,000</b>	<b>2,744,000</b>	<b>3,464,000</b>	<b>3,051,000</b>		<b>3,051,000</b>	
<b>Total Program</b>		<b>5,393,042</b>	<b>6,113,000</b>	<b>5,904,000</b>	<b>6,746,000</b>	<b>6,368,000</b>		<b>6,435,000</b>	

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

4720

Family and Childhood Program

Objective of the program :

This program aims to take care of early childhood through day care, corporate kindergartens and embrace children of unknown parentage.

The strategic objective related to the program :

Provide and upgrade social care services.

Directorates associated with the program :

- Family and Childhood Directorate.

Services provided by the program :

- Assist families to realize the objectives for which they were formed.

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

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

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 451 ) staff, including ( 165 ) males and ( 286 ) 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 the senior persons benefiting from inpatient care homes on the expense of the Ministry of Social Development	2013	198	200	235	137	210	220	230
2	Number of children re-integrated with their families to total children within disintegrated families	2013	139	103	190	18	30	40	45
3	Number of adopted children to total number of available children in social care centers	2013	55	47	65	14	53	50	55
4	Number of graduates of Social Care homes affiliated to the Ministry benefiting from subsequent care program	2013	700	750	800	450	825	850	855
5	Number of children benefiting from shelters' care services	2013	894	905	912	815	900	950	990
6	Percentage of graduates from the Ministry's social care centers integrated in the community to the total graduates from the social care centers	2013	%8	%10	%12	%16	%20	%25	%30
7	Number of beneficiaries from the social awareness campaigns	2013	15310	15640	20518	9096	25000	27000	28000

Appropriations Of Family and Childhood 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		3,165,305	3,466,000	3,338,000	3,538,000	3,573,000	3,641,000
601	Family and Childhood Care and Protection	3,165,305	3,466,000	3,338,000	3,538,000	3,573,000	3,641,000
Capital Expenditures		3,387,540	2,753,000	2,543,000	1,753,000	1,672,000	1,672,000
001	Family and Childhood Program Administration Project	1,383,116	1,733,000	1,570,000	1,733,000	1,652,000	1,652,000
012	Marriage of beneficiaries from shelter institutions	10,950	20,000	20,000	20,000	20,000	20,000
016	Reforming the social care sector	1,993,474	1,000,000	953,000	0	0	0
Program / Treasury		3,387,540	2,753,000	2,543,000	1,753,000	1,672,000	1,672,000
Total Program		6,552,845	6,219,000	5,881,000	5,291,000	5,245,000	5,313,000

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

4725

Societies Register Program

Objective of the program :

Regulate and activate the social and voluntary work, support societies to achieve their objectives and projects, promote their institutional capacities, enhance the partnership between the public and private sectors and between the civil and voluntary sectors (third sector) in order to achieve the objectives of comprehensive development.

The strategic objective related to the program :

- Organize and activate the voluntary civil work.

- Enhance partnership between the public and private sectors and the local community in the field of social work.

Directorates associated with the program :

- Societies Register Department

- Societies Directorate.

- Field Directorates/ Societies Sections

- Competent Ministries: Ministry of Culture, Ministry of Environment, Ministry of Interior, Ministry of Tourism and Antiquities, Ministry of Political and Parliamentary Affairs

Services provided by the program :

- Registration of a society

- Registration of a foreign society branch

- Merging of societies

- Optional dissolution of a society

- Registration of a union

- Society joining a union

- Societies support

- Amendment to the statute

- Foreign funding

- Societies training

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with ( 17 ) staff, including ( 9 ) males and ( 8 ) 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	Annual number of registered societies	2013	590	645	645	262	650	660	670
2	Number of societies which received direct financial support from the Societies Support Fund	2013	393	232	232	147	260	270	280
3	Number of societies which received projects support from the Societies Support Fund	2013	64	96	96	0	100	110	120

Appropriations Of Societies Register 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		189,520	286,000	257,000	256,000	256,000	268,000
601	Societies Register Administration	189,520	286,000	257,000	256,000	256,000	268,000
Capital Expenditures		1,495,867	1,380,000	1,380,000	1,250,000	1,250,000	1,250,000
001	Administration Project	1,495,867	1,380,000	1,380,000	1,250,000	1,250,000	1,250,000
Program / Treasury		1,495,867	1,380,000	1,380,000	1,250,000	1,250,000	1,250,000
Total Program		1,685,387	1,666,000	1,637,000	1,506,000	1,506,000	1,518,000

## Capital Expenditures Distributed According to Governorates

Chapter : 2801 Ministry of Social Development

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	12070485	11410000	10635000	4170000	4075000	4075000
21	Irbid Governorate	0	0	0	1120200	1004600	1004600
22	Mafraq Governorate	0	0	0	542200	515800	515800
23	Jarash Governorate	0	0	0	228100	211600	211600
24	Ajloun Governorate	0	0	0	207800	192900	192900
31	Amman Governorate	134597	0	0	894400	846600	846600
32	Balqa' Governorate	100000	50000	50000	951200	468000	468000
33	Zarqa Governorate	0	0	0	885000	837500	837500
34	Ma'daba Governorate	0	0	0	359600	184900	184900
41	Karak Governorate	0	0	0	578700	509800	509800
42	Ma'an Governorate	149998	50000	50000	672900	608000	608000
43	Tafilah Governorate	0	360000	360000	814200	190800	190800
44	Aqaba Governorate	0	0	0	260700	239500	239500
Total		12455080	11870000	11095000	11685000	9885000	9885000

## Chapter :2801 Ministry of Social Development

**Vision** "A secure society with the family as its pillar, enjoying high quality social services and social values that contribute to achieving economic growth and society of fairness"

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

**Legal Framework :** Law No. (14) for the year 1957, and Bylaw No. (20) 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	2018		
1 - To upgrade the efficiency and effectiveness of the Ministry of Social Development	1	Degree of service recipients' satisfaction as measured by the criteria of King Abdullah II Award for Excellence in Government Performance and Transparency	2013	%59.6	%56.5	%60	%60	%65	%70	%75
	2	Percentage of computerized systems users to Ministry's total staff	2013	%33	%48	%63	%61	%64	%65	%66
	3	Number of updated pieces of legislation published in the Official Gazette	2013	1	3	3	-	4	4	4
	4	Number of new pieces of legislation published in the Official Gazette	2013	5	4	10	1	4	4	4
2 - To provide and upgrade social care services	1	Number of social services provided according to adopted criteria	2013	80	80	85	80	90	95	100
3 - To contribute to developing and implementing the social integrated policy	1	Acknowledged rate of poverty	2012	14.4	14.4	14.4	14.4	14.4	14.4	14.4
4 - To organize and activate the voluntary community work	1	Number of registered societies	2013	590	645	645	262	650	660	670
5 - To enhance partnership between the public and private sectors and the local community in the field of social work	1	Number of agreements entered and implemented with the private sector institutions regarding social responsibility	2008	1	7	7	7	7	7	9
	2	Number of agreements entered with the private sector regarding purchase of services	2013	0	2	3	2	3	3	3
	3	Number of agreements entered with the volunteer sector regarding purchase of services	2013	10	15	17	17	17	17	17
6 - To contribute to enabling the local communities to invest own resources to contribute to alleviation of poverty and unemployment problems	1	Number of credit funds financed and implemented during the year	2013	15	20	20	6	20	20	20
	2	Number of productive projects financed from the account of small grants program	2013	24	31	25	15	25	25	25
	3	Number of families benefiting from productive families projects	2013	114	187	190	89	195	200	200
	4	Number of families benefiting from maintenance of poor families housing	2014	18	18	22	-	25	25	25
	5	Number of poor families benefiting from the poor families housing	2013	43	85	107	25	107	120	120

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
4701	Administration and Support Services	1	Number of employees who participated in internal and external training activities	2013	1433	1978	2058	624	2141	2141	2141
		2	Number of services provided electronically	2013	0	0	2	1	2	3	3
		3	Number of implemented training programs	2013	131	221	230	62	239	239	239
		4	Number of employees sent on scholarships	2013	1	2	3	1	3	3	3
		5	Number of social workers who obtained licenses to practice the profession	2016	0	0	0	0	300	500	600
4705	Persons with Disabilities Affairs	1	Number of persons with disabilities benefiting from the disabilities diagnosis centers	2013	1462	1800	2000	950	2150	2300	2420
		10	Number of extracurricular programs provided to persons with disabilities at the Ministry's centers	2013	7	8	10	7	12	13	15
		2	Number of persons with disabilities benefiting from the vocational habilitation centers/ the Ministry	2013	97	110	135	124	150	170	200
		3	Number of families trained and qualified to deal with persons with disabilities at the Ministry's centers	2013	104	130	150	108	170	200	230
		4	Number of persons with disabilities benefiting from the Ministry's shelter services	2013	307	400	550	225	580	600	650
		5	Number of persons with disabilities vocationally habilitated at the Ministry's vocational habilitation centers (graduates)	2013	35	45	65	58	80	90	100
		6	Number of persons with disabilities benefiting from the Ministry's Al-Manar services	2013	700	720	760	735	785	815	845
		7	Number of persons with disabilities to whom service is purchased from the voluntary and private sector centers at the Ministry's expense	2013	175	210	270	235	300	325	350
		8	Number of persons with disabilities in the voluntary and private sector centers supervised by the Ministry	2013	3470	4150	5000	4500	5150	5250	5550
		9	Number of the voluntary and private sector centers licensed annually	2013	8	11	20	9	22	25	28

# 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		
4710	Social Defense	1	Number of repeated juvenile beggars to total beggars arrested and admitted to the begging centers	2013	129	133	140	149	200	200	200
		10	Number of juveniles benefiting from the services of the juveniles education and habilitation centers who were vocationally trained	2013	372	220	200	70	300	350	400
		11	Number of beneficiaries from temporary shelter service to human trafficking victims	2013	0	32	75	39	100	125	150
		2	Number of total beggars arrested	2013	3000	3200	4500	4000	4500	4500	4500
		3	Number of inmates in the Reform and Rehabilitation Centers who obtained social services	2013	2427	2388	2400	1780	2450	2500	2550
		4	Number of repeated juveniles to total juveniles admitted to the juveniles education and habilitation centers	2013	278	335	260	207	245	200	160
		5	Number of women and children successfully re-integrated in their environments, families and communities to total number of women and children benefiting from the Family Reconciliation Center	2013	761	555	590	212	600	650	750
		6	Number of juveniles admitted to the juveniles education and habilitation centers	2013	2213	2270	2000	809	1700	1600	1500
		7	Number of juveniles discharged from the juveniles education and rehabilitation centers	2013	2202	2256	2200	849	1625	1550	1475
		8	Number of social studies and services provided to family violence cases by the social service offices of family protection	2013	2746	4697	5000	1909	5200	5500	6000
9	Number of juveniles whose freedom was not detained but replaced with substitute measures non-restricting to their freedom (mediation and conflict settlement)	2013	377	382	450	225	500	550	600		
4715	Social Development and Combating Poverty	1	Number of societies receiving financial support through the societies support program	2014	151	151	180	180	190	200	210
		2	Number of families benefiting from the maintenance of poor families housing	2014	18	18	22	0	25	25	25
		3	Number of poor families benefiting from poor families housing	2013	43	85	107	25	107	120	120
		4	Number of credit funds financed and implemented during the year	2013	15	20	20	6	20	20	20
		5	Number of families benefiting from the productive families projects	2013	114	187	190	89	195	200	200
		6	Number of productive projects financed by the small grants account	2013	24	31	25	15	25	25	25
4720	Family and Childhood	1	Number of the senior persons benefiting from inpatient care homes on the expense of the Ministry of Social Development	2013	198	200	235	137	210	220	230
		2	Number of children re-integrated with their families to total children within disintegrated families	2013	139	103	190	18	30	40	45
		3	Number of adopted children to total number of available children in social care centers	2013	55	47	65	14	53	50	55
		4	Number of graduates of Social Care homes affiliated to the Ministry benefiting from subsequent care program	2013	700	750	800	450	825	850	855
		5	Number of children benefiting from shelters' care services	2013	894	905	912	815	900	950	990
		6	Percentage of graduates from the Ministry's social care centers integrated in the community to the total graduates from the social care centers	2013	%8	%10	%12	%16	%20	%25	%30
		7	Number of beneficiaries from the social awareness campaigns	2013	15310	15640	20518	9096	25000	27000	28000



# 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
4725	Societies Register	1	Annual number of registered societies	2013	590	645	645	262	650	660	670
		2	Number of societies which received direct financial support from the Societies Support Fund	2013	393	232	232	147	260	270	280
		3	Number of societies which received projects support from the Societies Support Fund	2013	64	96	96	0	100	110	120

# Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4701	Administration and Support Services	Current	5240438	5895000	5483800	5784000	6074000	6207000
		Capital	1304517	1338000	1156000	867000	863000	863000
		Total	6544955	7233000	6639800	6651000	6937000	7070000
4705	Persons with Disabilities Affairs	Current	5840370	6069000	5860500	6294000	6429000	6505000
		Capital	2828891	2583000	2414000	3196000	2119000	2119000
		Total	8669261	8652000	8274500	9490000	8548000	8624000
4710	Social Defense	Current	93078834	94312000	94100700	94957000	95073000	95192000
		Capital	1142540	949000	858000	1155000	930000	930000
		Total	94221374	95261000	94958700	96112000	96003000	96122000
4715	Social Development and Combating Poverty	Current	3097317	3246000	3160000	3282000	3317000	3384000
		Capital	2295725	2867000	2744000	3464000	3051000	3051000
		Total	5393042	6113000	5904000	6746000	6368000	6435000
4720	Family and Childhood	Current	3165305	3466000	3338000	3538000	3573000	3641000
		Capital	3387540	2753000	2543000	1753000	1672000	1672000
		Total	6552845	6219000	5881000	5291000	5245000	5313000
4725	Societies Register	Current	189520	286000	257000	256000	256000	268000
		Capital	1495867	1380000	1380000	1250000	1250000	1250000
		Total	1685387	1666000	1637000	1506000	1506000	1518000
		Total of Current	110611784	113274000	112200000	114111000	114722000	115197000
		Total of Capital	12455080	11870000	11095000	11685000	9885000	9885000
		Total of Chapter	123066864	125144000	123295000	125796000	124607000	125082000

# Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4701	601	Administrative and Support Services	5240438	5895000	5483800	5784000	6074000	6207000
		Total of Program	5240438	5895000	5483800	5784000	6074000	6207000
4705	601	Care and administration of the affairs of persons with disabilities	5840370	6069000	5860500	6294000	6429000	6505000
		Total of Program	5840370	6069000	5860500	6294000	6429000	6505000
4710	601	Social Defence Administration	1578834	1789000	1667700	1860000	1893000	1947000
	602	Supporting the National Aid Fund	91500000	92523000	92433000	93097000	93180000	93245000
		Total of Program	93078834	94312000	94100700	94957000	95073000	95192000
4720	601	Family and Childhood Care and Protection	3165305	3466000	3338000	3538000	3573000	3641000
		Total of Program	3165305	3466000	3338000	3538000	3573000	3641000
4715	601	Anti-poverty and local societies development administration	3097317	3246000	3160000	3282000	3317000	3384000
		Total of Program	3097317	3246000	3160000	3282000	3317000	3384000
4725	601	Societies Register Administration	189520	286000	257000	256000	256000	268000
		Total of Program	189520	286000	257000	256000	256000	268000
		Total	110611784	113274000	112200000	114111000	114722000	115197000

# Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4701	001	Sustaining and Operating the Ministry Services Project	882758	973000	796000	502000	498000	498000
	002	Ministry's E-archiving	5370	10000	5000	0	0	0
	004	Enhancing and supporting social protection	66389	0	0	0	0	0
	006	Supporting Safety Fund for the Future of Orphans Projects	200000	200000	200000	200000	200000	200000
	007	Supporting Jordan River Foundation projects	150000	150000	150000	150000	150000	150000
	009	Legal support	0	5000	5000	0	0	0
	010	Establishing a training center for the social work.	0	0	0	5000	5000	5000
	011	Electronic follow up and evaluation system	0	0	0	10000	10000	10000
		Total of Program	1304517	1338000	1156000	867000	863000	863000
4705	001	Persons with Disabilities Affairs Program Administration Project	2668893	2123000	1954000	2179000	2119000	2119000
	002	Establishing Tafileh Center for Persons with Special Needs	0	360000	360000	600000	0	0
	011	Establishing a center for persons with disabilities in Ein Al-Basha	100000	50000	50000	417000	0	0
	018	Establishing Petra Comprehensive Center	59998	50000	50000	0	0	0
		Total of Program	2828891	2583000	2414000	3196000	2119000	2119000
4710	001	Social Defence Program Administration Project	917943	924000	833000	975000	915000	915000
	010	Completing the establishment of the girls care house	134597	0	0	0	0	0
	011	Establishing classification rooms in Maan juvenile rehabilitation and education center	90000	0	0	0	0	0
	016	Social and psychological services	0	15000	15000	15000	15000	15000
	017	Establishing Anti- Begging Unit	0	10000	10000	10000	0	0
	018	Dangerous Juveniles and Extremist Ideology Detainees Center	0	0	0	155000	0	0
		Total of Program	1142540	949000	858000	1155000	930000	930000
4720	001	Family and Childhood Program Administration Project	1383116	1733000	1570000	1733000	1652000	1652000
	012	Marriage of beneficiaries from shelter institutions	10950	20000	20000	20000	20000	20000
	016	Reforming the social care sector	1993474	1000000	953000	0	0	0
		Total of Program	3387540	2753000	2543000	1753000	1672000	1672000
4715	001	Community Development and Combating Poverty Program Administration Project	582825	567000	494000	789000	776000	776000
	002	Small Grants Project	200000	200000	200000	200000	200000	200000
	004	Establishing houses for the poor families	1475399	2000000	2000000	2400000	2000000	2000000
	009	Maintaining needy families' housing units (Royal Makrumah)	37501	100000	50000	50000	50000	50000
	010	Supporting and developing the services of local community development centers	0	0	0	10000	10000	10000
	011	Early social warning system	0	0	0	5000	5000	5000
	012	Establishment of the Coordinative Council for Development and Poverty Alleviation	0	0	0	10000	10000	10000
		Total of Program	2295725	2867000	2744000	3464000	3051000	3051000
4725	001	Administration Project	1495867	1380000	1380000	1250000	1250000	1250000
		Total of Program	1495867	1380000	1380000	1250000	1250000	1250000
		Total	12455080	11870000	11095000	11685000	9885000	9885000

Programs Allocation according to the fund source								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4701	Administration and Support Services	Current	5240438	5895000	5483800	5784000	6074000	6207000
		Capital	1304517	1338000	1156000	867000	863000	863000
		Treasury	1304517	1338000	1156000	867000	863000	863000
		Loans	0	0	0	0	0	0
		Total of Program	6544955	7233000	6639800	6651000	6937000	7070000
4705	Persons with Disabilities Affairs	Current	5840370	6069000	5860500	6294000	6429000	6505000
		Capital	2828891	2583000	2414000	3196000	2119000	2119000
		Treasury	2828891	2583000	2414000	3196000	2119000	2119000
		Loans	0	0	0	0	0	0
		Total of Program	8669261	8652000	8274500	9490000	8548000	8624000
4710	Social Defense	Current	93078834	94312000	94100700	94957000	95073000	95192000
		Capital	1142540	949000	858000	1155000	930000	930000
		Treasury	1142540	949000	858000	1155000	930000	930000
		Loans	0	0	0	0	0	0
		Total of Program	94221374	95261000	94958700	96112000	96003000	96122000
4715	Social Development and Combating Poverty	Current	3097317	3246000	3160000	3282000	3317000	3384000
		Capital	2295725	2867000	2744000	3464000	3051000	3051000
		Treasury	2295725	2867000	2744000	3464000	3051000	3051000
		Loans	0	0	0	0	0	0
		Total of Program	5393042	6113000	5904000	6746000	6368000	6435000
4720	Family and Childhood	Current	3165305	3466000	3338000	3538000	3573000	3641000
		Capital	3387540	2753000	2543000	1753000	1672000	1672000
		Treasury	3387540	2753000	2543000	1753000	1672000	1672000
		Loans	0	0	0	0	0	0
		Total of Program	6552845	6219000	5881000	5291000	5245000	5313000
4725	Societies Register	Current	189520	286000	257000	256000	256000	268000
		Capital	1495867	1380000	1380000	1250000	1250000	1250000
		Treasury	1495867	1380000	1380000	1250000	1250000	1250000
		Loans	0	0	0	0	0	0
		Total of Program	1685387	1666000	1637000	1506000	1506000	1518000
		Total of Chapter	123066864	125144000	123295000	125796000	124607000	125082000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 2801 Ministry of Social Development

( 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	341935	350000	332000	347000	347000	347000
	102	Unclassified Employees	5190101	5234000	5124000	5295000	5370000	5454000
	103	Comprehensive Contract Employees	4842	35000	30000	30000	36000	37000
	105	Personal Cost of Living Allowance	4118510	4532000	4345700	4538000	4658000	4807000
	106	Family Cost of Living Allowance	261425	293000	279300	301000	318000	324000
	110	Overtime Allowance	445092	500000	500000	500000	500000	500000
	111	Additional Allowance	2662942	2830000	2759000	2910000	3000000	3080000
	113	Transportation Allowance	128333	232000	225000	282000	310000	320000
	114	Transport Allowance	248050	328000	321000	369000	398000	408000
	115	Field Visit Allowance	216	2000	2000	2000	5000	5000
	116	Employees' Bonuses	721061	900000	900000	950000	950000	950000
	120	Contract Employees	0	220000	104000	305000	365000	395000
Total			14122507	15456000	14922000	15829000	16257000	16627000
2121		Social Security Contributions						
	301	Social Security	1350000	1360000	1360000	1550000	1600000	1640000
Total			1350000	1360000	1360000	1550000	1600000	1640000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	414295	422000	414500	422000	422000	422000
	202	Telecommunications Services	70594	130000	71500	110000	120000	120000
	203	Water	99059	107000	99000	107000	110000	110000
	204	Electricity	418592	387000	379000	360000	330000	330000
	205	Fuels	447766	632000	379200	390000	400000	400000
	206	Maintenance of Machines, furniture and accessories	80703	87000	78000	87000	90000	90000
	207	Maintenance of vehicles, equipment and accessories	161854	163000	159000	160000	163000	163000
	208	Repair and maintenance of buildings and accessories	85027	91000	84000	91000	105000	105000
	209	Office Supplies, publications and various stationery	100933	103000	93800	103000	111000	111000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	399213	395000	384000	395000	410000	410000
	211	Cleaning services and supplies including cleaning contracts	621320	600000	580000	600000	600000	600000
	212	Insurance	129881	105000	105000	105000	112000	112000
	213	Official Travel Missions	60545	131000	98000	100000	105000	105000
	214	Goods and services expenses	194354	197000	175000	220000	222000	222000
Total			3284136	3550000	3100000	3250000	3300000	3300000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	319324	325000	325000	325000	325000	325000
Total			319324	325000	325000	325000	325000	325000
26		Support/ Grants						
2631		Support to General Government Unit						
	313	Support to general government units/current	91500000	3023000	2933000	3097000	3180000	3245000
Total			91500000	3023000	2933000	3097000	3180000	3245000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	0	89500000	89500000	90000000	90000000	90000000
Total			0	89500000	89500000	90000000	90000000	90000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3830	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	31987	50000	50000	50000	50000	50000
Total			35817	60000	60000	60000	60000	60000
Total of Chapter			110611784	113274000	112200000	114111000	114722000	115197000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - 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
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>179342</b>	<b>186000</b>	<b>172000</b>	<b>180000</b>	<b>181000</b>	<b>181000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1301792</b>	<b>1335000</b>	<b>1315000</b>	<b>1374000</b>	<b>1450000</b>	<b>1470000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>4842</b>	<b>35000</b>	<b>30000</b>	<b>30000</b>	<b>36000</b>	<b>37000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1073876</b>	<b>1212000</b>	<b>1183700</b>	<b>1198000</b>	<b>1220000</b>	<b>1262000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>78039</b>	<b>83000</b>	<b>79300</b>	<b>91000</b>	<b>100000</b>	<b>100000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>9776</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>680554</b>	<b>755000</b>	<b>755000</b>	<b>783000</b>	<b>811000</b>	<b>811000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>44690</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>65000</b>	<b>75000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>54794</b>	<b>113000</b>	<b>106000</b>	<b>113000</b>	<b>123000</b>	<b>133000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>216</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>5000</b>	<b>5000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>145351</b>	<b>255000</b>	<b>255000</b>	<b>255000</b>	<b>255000</b>	<b>255000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>80000</b>	<b>32000</b>	<b>40000</b>	<b>70000</b>	<b>80000</b>
<b>Total</b>			<b>3573272</b>	<b>4167000</b>	<b>4041000</b>	<b>4177000</b>	<b>4382000</b>	<b>4475000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>333000</b>	<b>308000</b>	<b>308000</b>	<b>350000</b>	<b>400000</b>	<b>440000</b>
<b>Total</b>			<b>333000</b>	<b>308000</b>	<b>308000</b>	<b>350000</b>	<b>400000</b>	<b>440000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>253974</b>	<b>254000</b>	<b>254000</b>	<b>254000</b>	<b>254000</b>	<b>254000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>17959</b>	<b>28000</b>	<b>18800</b>	<b>8000</b>	<b>18000</b>	<b>18000</b>
	<b>203</b>	<b>Water</b>	<b>8761</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>13000</b>	<b>13000</b>
	<b>204</b>	<b>Electricity</b>	<b>276494</b>	<b>234000</b>	<b>232000</b>	<b>207000</b>	<b>187000</b>	<b>187000</b>
	<b>205</b>	<b>Fuels</b>	<b>175249</b>	<b>287000</b>	<b>34200</b>	<b>151000</b>	<b>151000</b>	<b>151000</b>
	000	Fuels	175249	0	0	0	0	0
	001	Heating	0	146000	11400	80000	80000	80000
	002	Saloon vehicles	0	35000	11400	20000	20000	20000
	003	Transport vehicles and heavy equipment	0	106000	11400	51000	51000	51000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>20120</b>	<b>21000</b>	<b>19000</b>	<b>21000</b>	<b>24000</b>	<b>24000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>51939</b>	<b>52000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>21981</b>	<b>22000</b>	<b>21000</b>	<b>22000</b>	<b>35000</b>	<b>35000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>33907</b>	<b>35000</b>	<b>28800</b>	<b>35000</b>	<b>42000</b>	<b>42000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>41395</b>	<b>43000</b>	<b>43000</b>	<b>43000</b>	<b>48000</b>	<b>48000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>286268</b>	<b>300000</b>	<b>290000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
	<b>212</b>	<b>Insurance</b>	<b>49882</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>30000</b>	<b>30000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>17795</b>	<b>40000</b>	<b>40000</b>	<b>20000</b>	<b>25000</b>	<b>25000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>52121</b>	<b>53000</b>	<b>53000</b>	<b>95000</b>	<b>97000</b>	<b>97000</b>
	000	Goods and services expenses	52121	53000	53000	0	0	0
	013	Services, security and guarding contracts	0	0	0	90000	90000	90000
	999	n.e.c	0	0	0	5000	7000	7000
<b>Total</b>			<b>1307845</b>	<b>1402000</b>	<b>1116800</b>	<b>1239000</b>	<b>1274000</b>	<b>1274000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>3830</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>22491</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total</b>			<b>26321</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>
<b>Total of Activity</b>			<b>5240438</b>	<b>5895000</b>	<b>5483800</b>	<b>5784000</b>	<b>6074000</b>	<b>6207000</b>
<b>Total of Program</b>			<b>5240438</b>	<b>5895000</b>	<b>5483800</b>	<b>5784000</b>	<b>6074000</b>	<b>6207000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Persons with Disabilities Affairs								
Activity : 601 - Care and administration of the affairs of persons with disabilities								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>44930</b>	<b>41000</b>	<b>41000</b>	<b>43000</b>	<b>42000</b>	<b>42000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1896319</b>	<b>1801000</b>	<b>1801000</b>	<b>1868000</b>	<b>1867000</b>	<b>1877000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1465376</b>	<b>1554000</b>	<b>1487000</b>	<b>1581000</b>	<b>1628000</b>	<b>1656000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>80815</b>	<b>89000</b>	<b>84000</b>	<b>90000</b>	<b>93000</b>	<b>96000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>60458</b>	<b>62000</b>	<b>62000</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>1021000</b>	<b>1056000</b>	<b>1004000</b>	<b>1110000</b>	<b>1143000</b>	<b>1178000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>16465</b>	<b>46000</b>	<b>46000</b>	<b>66000</b>	<b>70000</b>	<b>70000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>44646</b>	<b>102000</b>	<b>102000</b>	<b>102000</b>	<b>110000</b>	<b>110000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>98971</b>	<b>109000</b>	<b>109000</b>	<b>139000</b>	<b>139000</b>	<b>139000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>100000</b>	<b>51000</b>	<b>132000</b>	<b>162000</b>	<b>162000</b>
<b>Total</b>			<b>4728980</b>	<b>4960000</b>	<b>4787000</b>	<b>5197000</b>	<b>5320000</b>	<b>5396000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>441000</b>	<b>460000</b>	<b>460000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>Total</b>			<b>441000</b>	<b>460000</b>	<b>460000</b>	<b>500000</b>	<b>500000</b>	<b>500000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>52945</b>	<b>53000</b>	<b>46500</b>	<b>53000</b>	<b>53000</b>	<b>53000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>18949</b>	<b>21000</b>	<b>12000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>
	<b>203</b>	<b>Water</b>	<b>31902</b>	<b>32000</b>	<b>29000</b>	<b>32000</b>	<b>32000</b>	<b>32000</b>
	<b>204</b>	<b>Electricity</b>	<b>40665</b>	<b>41000</b>	<b>39000</b>	<b>41000</b>	<b>36000</b>	<b>36000</b>
	<b>205</b>	<b>Fuels</b>	<b>83692</b>	<b>94000</b>	<b>94000</b>	<b>56000</b>	<b>61000</b>	<b>61000</b>
		000 Fuels	83692	0	0	0	0	0
		001 Heating	0	48000	48000	29000	30000	30000
		002 Saloon vehicles	0	11000	11000	6000	10000	10000
		003 Transport vehicles and heavy equipment	0	35000	35000	21000	21000	21000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>15440</b>	<b>16000</b>	<b>14000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>41106</b>	<b>42000</b>	<b>42000</b>	<b>42000</b>	<b>45000</b>	<b>45000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>16359</b>	<b>19000</b>	<b>19000</b>	<b>19000</b>	<b>20000</b>	<b>20000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>9584</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>119962</b>	<b>102000</b>	<b>102000</b>	<b>102000</b>	<b>110000</b>	<b>110000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>145494</b>	<b>122000</b>	<b>119000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>
	<b>212</b>	<b>Insurance</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>12921</b>	<b>20000</b>	<b>16000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>31771</b>	<b>32000</b>	<b>26000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
		000 Goods and services expenses	31771	32000	26000	0	0	0
		013 Services, security and guarding contracts	0	0	0	20000	20000	20000
		999 n.e.c	0	0	0	8000	8000	8000
<b>Total</b>			<b>650790</b>	<b>634000</b>	<b>598500</b>	<b>582000</b>	<b>594000</b>	<b>594000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>14813</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total</b>			<b>14813</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>4787</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>4787</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>5840370</b>	<b>6069000</b>	<b>5860500</b>	<b>6294000</b>	<b>6429000</b>	<b>6505000</b>
<b>Total of Program</b>			<b>5840370</b>	<b>6069000</b>	<b>5860500</b>	<b>6294000</b>	<b>6429000</b>	<b>6505000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defense								
Activity : 601 - Social Defence Administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>49216</b>	<b>50000</b>	<b>47000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>258735</b>	<b>318000</b>	<b>288000</b>	<b>272000</b>	<b>272000</b>	<b>292000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>208268</b>	<b>273000</b>	<b>233000</b>	<b>259000</b>	<b>266000</b>	<b>300000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>16628</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>25000</b>	<b>25000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>168731</b>	<b>170000</b>	<b>170000</b>	<b>170000</b>	<b>170000</b>	<b>170000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>178898</b>	<b>188000</b>	<b>178000</b>	<b>188000</b>	<b>193000</b>	<b>193000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>19402</b>	<b>55000</b>	<b>55000</b>	<b>70000</b>	<b>74000</b>	<b>74000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>78644</b>	<b>8000</b>	<b>8000</b>	<b>47000</b>	<b>58000</b>	<b>58000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>87102</b>	<b>90000</b>	<b>90000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66000</b>	<b>66000</b>	<b>66000</b>
<b>Total</b>			<b>1065624</b>	<b>1175000</b>	<b>1092000</b>	<b>1245000</b>	<b>1274000</b>	<b>1328000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>103000</b>	<b>110000</b>	<b>110000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>Total</b>			<b>103000</b>	<b>110000</b>	<b>110000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>38142</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>10951</b>	<b>33000</b>	<b>13700</b>	<b>33000</b>	<b>33000</b>	<b>33000</b>
	<b>203</b>	<b>Water</b>	<b>22958</b>	<b>23000</b>	<b>21000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
	<b>204</b>	<b>Electricity</b>	<b>36977</b>	<b>37000</b>	<b>35000</b>	<b>37000</b>	<b>37000</b>	<b>37000</b>
	<b>205</b>	<b>Fuels</b>	<b>33914</b>	<b>75000</b>	<b>75000</b>	<b>45000</b>	<b>48000</b>	<b>48000</b>
		000 Fuels	33914	0	0	0	0	0
		001 Heating	0	38000	38000	22800	22000	22000
		002 Saloon vehicles	0	9000	9000	5400	8000	8000
		003 Transport vehicles and heavy equipment	0	28000	28000	16800	18000	18000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>13672</b>	<b>14000</b>	<b>13000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>21994</b>	<b>22000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>	<b>21000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>14847</b>	<b>15000</b>	<b>14000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>18903</b>	<b>19000</b>	<b>18000</b>	<b>19000</b>	<b>20000</b>	<b>20000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>89428</b>	<b>100000</b>	<b>94000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>44956</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
	<b>212</b>	<b>Insurance</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>9978</b>	<b>20000</b>	<b>16000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>26000</b>	<b>26000</b>	<b>25000</b>	<b>18000</b>	<b>18000</b>	<b>18000</b>
		000 Goods and services expenses	26000	26000	25000	0	0	0
		013 Services, security and guarding contracts	0	0	0	10000	10000	10000
		999 n.e.c	0	0	0	8000	8000	8000
<b>Total</b>			<b>402720</b>	<b>489000</b>	<b>450700</b>	<b>450000</b>	<b>454000</b>	<b>454000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>3615</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total</b>			<b>3615</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>3875</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>3875</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>1578834</b>	<b>1789000</b>	<b>1667700</b>	<b>1860000</b>	<b>1893000</b>	<b>1947000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

<b>Program : 4710 - Social Defense</b>								
<b>Activity : 602 - Supporting the National Aid Fund</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>26</b>		<b>Support/ Grants</b>						
<b>2631</b>		Support to General Government Units						
	<b>313</b>	<b>Support to general government units/current</b>	<b>91500000</b>	<b>3023000</b>	<b>2933000</b>	<b>3097000</b>	<b>3180000</b>	<b>3245000</b>
	034	National Aid Fund	91500000	3023000	2933000	3097000	3180000	3245000
<b>Total</b>			<b>91500000</b>	<b>3023000</b>	<b>2933000</b>	<b>3097000</b>	<b>3180000</b>	<b>3245000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Assistances						
	<b>319</b>	<b>Social Assistances</b>	<b>0</b>	<b>89500000</b>	<b>89500000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
	009	Frequent financial aid/ National Aid Fund	0	88300000	88300000	88700000	88700000	88700000
	022	Commission of the Post Company to Aid Fund beneficiaries	0	1200000	1200000	1300000	1300000	1300000
<b>Total</b>			<b>0</b>	<b>89500000</b>	<b>89500000</b>	<b>90000000</b>	<b>90000000</b>	<b>90000000</b>
<b>Total of Activity</b>			<b>91500000</b>	<b>92523000</b>	<b>92433000</b>	<b>93097000</b>	<b>93180000</b>	<b>93245000</b>
<b>Total of Program</b>			<b>93078834</b>	<b>94312000</b>	<b>94100700</b>	<b>94957000</b>	<b>95073000</b>	<b>95192000</b>



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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty and local societies development administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>58590</b>	<b>60000</b>	<b>60000</b>	<b>61000</b>	<b>61000</b>	<b>61000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>884619</b>	<b>879000</b>	<b>859000</b>	<b>890000</b>	<b>890000</b>	<b>900000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>721882</b>	<b>782000</b>	<b>754000</b>	<b>780000</b>	<b>803000</b>	<b>827000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>52170</b>	<b>60000</b>	<b>55000</b>	<b>56000</b>	<b>58000</b>	<b>60000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>49084</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>355057</b>	<b>365000</b>	<b>365000</b>	<b>371000</b>	<b>382000</b>	<b>393000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>21985</b>	<b>35000</b>	<b>32000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>35880</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>86940</b>	<b>97000</b>	<b>97000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21000</b>	<b>21000</b>	<b>41000</b>
<b>Total</b>			<b>2266207</b>	<b>2378000</b>	<b>2322000</b>	<b>2414000</b>	<b>2450000</b>	<b>2517000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>251000</b>	<b>260000</b>	<b>260000</b>	<b>280000</b>	<b>280000</b>	<b>280000</b>
<b>Total</b>			<b>251000</b>	<b>260000</b>	<b>260000</b>	<b>280000</b>	<b>280000</b>	<b>280000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>24810</b>	<b>25000</b>	<b>24000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>12074</b>	<b>19000</b>	<b>11000</b>	<b>19000</b>	<b>19000</b>	<b>19000</b>
	<b>203</b>	<b>Water</b>	<b>13867</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
	<b>204</b>	<b>Electricity</b>	<b>24462</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>	<b>20000</b>	<b>20000</b>
	<b>205</b>	<b>Fuels</b>	<b>66128</b>	<b>70000</b>	<b>70000</b>	<b>52000</b>	<b>54000</b>	<b>54000</b>
		000 Fuels	66128	0	0	0	0	0
		001 Heating	0	36000	36000	30000	30000	30000
		002 Saloon vehicles	0	26000	26000	16000	16000	16000
		003 Transport vehicles and heavy equipment	0	8000	8000	6000	8000	8000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>12940</b>	<b>13000</b>	<b>12000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>11974</b>	<b>12000</b>	<b>11000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>8492</b>	<b>10000</b>	<b>9000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>12638</b>	<b>13000</b>	<b>11000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>34864</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>37000</b>	<b>37000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>26810</b>	<b>28000</b>	<b>24000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
	<b>212</b>	<b>Insurance</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4941</b>	<b>15000</b>	<b>9000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>31110</b>	<b>32000</b>	<b>26000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
		000 Goods and services expenses	31110	32000	26000	0	0	0
		013 Services, security and guarding contracts	0	0	0	20000	20000	20000
		999 n.e.c	0	0	0	10000	10000	10000
<b>Total</b>			<b>295110</b>	<b>321000</b>	<b>291000</b>	<b>301000</b>	<b>300000</b>	<b>300000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>285000</b>	<b>282000</b>	<b>282000</b>	<b>282000</b>	<b>282000</b>	<b>282000</b>
		008 Charitable societies subsidies	285000	282000	282000	282000	282000	282000
<b>Total</b>			<b>285000</b>	<b>282000</b>	<b>282000</b>	<b>282000</b>	<b>282000</b>	<b>282000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>3097317</b>	<b>3246000</b>	<b>3160000</b>	<b>3282000</b>	<b>3317000</b>	<b>3384000</b>
<b>Total of Program</b>			<b>3097317</b>	<b>3246000</b>	<b>3160000</b>	<b>3282000</b>	<b>3317000</b>	<b>3384000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>9857</b>	<b>13000</b>	<b>12000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>811906</b>	<b>841000</b>	<b>812000</b>	<b>853000</b>	<b>853000</b>	<b>865000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>622930</b>	<b>675000</b>	<b>656000</b>	<b>691000</b>	<b>712000</b>	<b>733000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>32061</b>	<b>35000</b>	<b>35000</b>	<b>36000</b>	<b>37000</b>	<b>38000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>139414</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>	<b>140000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>412594</b>	<b>433000</b>	<b>433000</b>	<b>443000</b>	<b>456000</b>	<b>490000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>20865</b>	<b>46000</b>	<b>42000</b>	<b>56000</b>	<b>56000</b>	<b>56000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>32146</b>	<b>52000</b>	<b>52000</b>	<b>52000</b>	<b>52000</b>	<b>52000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>292831</b>	<b>323000</b>	<b>323000</b>	<b>330000</b>	<b>330000</b>	<b>330000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>40000</b>	<b>21000</b>	<b>43000</b>	<b>43000</b>	<b>43000</b>
<b>Total</b>			<b>2374604</b>	<b>2598000</b>	<b>2526000</b>	<b>2657000</b>	<b>2692000</b>	<b>2760000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>207000</b>	<b>207000</b>	<b>207000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>Total</b>			<b>207000</b>	<b>207000</b>	<b>207000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>29829</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>10502</b>	<b>27000</b>	<b>15000</b>	<b>27000</b>	<b>27000</b>	<b>27000</b>
	<b>203</b>	<b>Water</b>	<b>18571</b>	<b>25000</b>	<b>23000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>204</b>	<b>Electricity</b>	<b>35994</b>	<b>46000</b>	<b>44000</b>	<b>46000</b>	<b>46000</b>	<b>46000</b>
	<b>205</b>	<b>Fuels</b>	<b>79303</b>	<b>96000</b>	<b>96000</b>	<b>76000</b>	<b>76000</b>	<b>76000</b>
		000 Fuels	79303	0	0	0	0	0
		001 Heating	0	46000	46000	46000	46000	46000
		002 Saloon vehicles	0	15000	15000	9000	9000	9000
		003 Transport vehicles and heavy equipment	0	35000	35000	21000	21000	21000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>17609</b>	<b>22000</b>	<b>19000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>29874</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>21352</b>	<b>23000</b>	<b>19000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>23917</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>108576</b>	<b>110000</b>	<b>105000</b>	<b>110000</b>	<b>110000</b>	<b>110000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>113000</b>	<b>100000</b>	<b>97000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
	<b>212</b>	<b>Insurance</b>	<b>19999</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>9927</b>	<b>25000</b>	<b>9000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>49352</b>	<b>50000</b>	<b>41000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		000 Goods and services expenses	49352	50000	41000	0	0	0
		013 Services, security and guarding contracts	0	0	0	30000	30000	30000
		999 n.e.c	0	0	0	10000	10000	10000
<b>Total</b>			<b>567805</b>	<b>633000</b>	<b>577000</b>	<b>603000</b>	<b>603000</b>	<b>603000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>15896</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
		007 Nurseries subsidies	896	2000	2000	2000	2000	2000
		009 Al Hussein Social Foundation	15000	21000	21000	21000	21000	21000
<b>Total</b>			<b>15896</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total</b>			<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>3165305</b>	<b>3466000</b>	<b>3338000</b>	<b>3538000</b>	<b>3573000</b>	<b>3641000</b>
<b>Total of Program</b>			<b>3165305</b>	<b>3466000</b>	<b>3338000</b>	<b>3538000</b>	<b>3573000</b>	<b>3641000</b>

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Register								
Activity : 601 - Societies Register Administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	36730	60000	49000	38000	38000	50000
	<b>105</b>	Personal Cost of Living Allowance	26178	36000	32000	29000	29000	29000
	<b>106</b>	Family Cost of Living Allowance	1712	3000	3000	5000	5000	5000
	<b>110</b>	Overtime Allowance	17629	12000	12000	8000	8000	8000
	<b>111</b>	Additional Allowance	14839	33000	24000	15000	15000	15000
	<b>113</b>	Transportation Allowance	4926	5000	5000	10000	10000	10000
	<b>114</b>	Transport Allowance	1940	3000	3000	5000	5000	5000
	<b>116</b>	Employees' Bonuses	9866	26000	26000	26000	26000	26000
	<b>120</b>	Contract Employees	0	0	0	3000	3000	3000
<b>Total</b>			<b>113820</b>	<b>178000</b>	<b>154000</b>	<b>139000</b>	<b>139000</b>	<b>151000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>Total</b>			<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	14595	15000	15000	15000	15000	15000
	<b>202</b>	Telecommunications Services	159	2000	1000	2000	2000	2000
	<b>203</b>	Water	3000	3000	2000	3000	3000	3000
	<b>204</b>	Electricity	4000	4000	4000	4000	4000	4000
	<b>205</b>	Fuels	9480	10000	10000	10000	10000	10000
		000 Fuels	9480	0	0	0	0	0
		001 Heating	0	5000	5000	5000	5000	5000
		002 Saloon vehicles	0	5000	5000	5000	5000	5000
	<b>206</b>	Maintenance of Machines, furniture and accessories	922	1000	1000	1000	1000	1000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	4967	5000	5000	5000	5000	5000
	<b>208</b>	Repair and maintenance of buildings and accessories	1996	2000	2000	2000	2000	2000
	<b>209</b>	Office Supplies, publications and various stationery	1984	2000	2000	2000	2000	2000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	4988	5000	5000	5000	5000	5000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	4792	5000	5000	5000	5000	5000
	<b>212</b>	Insurance	0	2000	2000	2000	2000	2000
	<b>213</b>	Official Travel Missions	4983	11000	8000	10000	10000	10000
	<b>214</b>	Goods and services expenses	4000	4000	4000	9000	9000	9000
		000 Goods and services expenses	4000	4000	4000	0	0	0
		013 Services, security and guarding contracts	0	0	0	5000	5000	5000
		999 n.e.c	0	0	0	4000	4000	4000
<b>Total</b>			<b>59866</b>	<b>71000</b>	<b>66000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>305</b>	Non-Employees' Bonuses	834	22000	22000	22000	22000	22000
<b>Total</b>			<b>834</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
<b>Total of Activity</b>			<b>189520</b>	<b>286000</b>	<b>257000</b>	<b>256000</b>	<b>256000</b>	<b>268000</b>
<b>Total of Program</b>			<b>189520</b>	<b>286000</b>	<b>257000</b>	<b>256000</b>	<b>256000</b>	<b>268000</b>
<b>Total of Chapter</b>			<b>110611784</b>	<b>113274000</b>	<b>112200000</b>	<b>114111000</b>	<b>114722000</b>	<b>115197000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 2801 Ministry of Social Development

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	501	Salaries	300225	285000	267000	264000	264000	264000
	502	Wages	8510	6000	6000	6000	6000	6000
		<b>Total</b>	<b>308735</b>	<b>291000</b>	<b>273000</b>	<b>270000</b>	<b>270000</b>	<b>270000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	78000	2000	2000	1000	1000	1000
		<b>Total</b>	<b>78000</b>	<b>2000</b>	<b>2000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	629718	368000	223000	210000	115000	115000
	512	Operating and Sustaining Expenditures	6173088	5894000	5442000	5459000	5254000	5254000
		<b>Total</b>	<b>6802806</b>	<b>6262000</b>	<b>5665000</b>	<b>5669000</b>	<b>5369000</b>	<b>5369000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	2038000	2030000	2030000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2038000</b>	<b>2030000</b>	<b>2030000</b>
26		<b>Support/ Grants</b>						
2632		<b>Support to General Government Units/ Capital</b>						
	509	Subsidy to other general government units/capital	2365867	2230000	2160000	0	0	0
		<b>Total</b>	<b>2365867</b>	<b>2230000</b>	<b>2160000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations	15233	30000	18000	28000	28000	28000
		<b>Total</b>	<b>15233</b>	<b>30000</b>	<b>18000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	1919994	2460000	2460000	3432000	2015000	2015000
		<b>Total</b>	<b>1919994</b>	<b>2460000</b>	<b>2460000</b>	<b>3432000</b>	<b>2015000</b>	<b>2015000</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices	137709	289000	234000	144000	130000	130000
	506	Vehicles and Equipment	50979	105000	105000	48000	0	0
		<b>Total</b>	<b>188688</b>	<b>394000</b>	<b>339000</b>	<b>192000</b>	<b>130000</b>	<b>130000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	137675	114000	98000	28000	17000	17000
		<b>Total</b>	<b>137675</b>	<b>114000</b>	<b>98000</b>	<b>28000</b>	<b>17000</b>	<b>17000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	138082	87000	80000	27000	25000	25000
		<b>Total</b>	<b>138082</b>	<b>87000</b>	<b>80000</b>	<b>27000</b>	<b>25000</b>	<b>25000</b>
3141		<b>Lands</b>						
	507	Lands	500000	0	0	0	0	0
		<b>Total</b>	<b>500000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>12455080</b>	<b>11870000</b>	<b>11095000</b>	<b>11685000</b>	<b>9885000</b>	<b>9885000</b>

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project		001 Sustaining and Operating the Ministry Services 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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	39809	40000	25000	0	0	0
		Total of Item	39809	40000	25000	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	13191	20000	15000	24000	20000	20000
	008	Qualifying and training expenses	85536	50000	30000	40000	40000	40000
	014	Archiving and documentation	0	0	0	5000	5000	5000
	015	Operating systems and software	124573	145000	120000	145000	145000	145000
	038	Living support	276381	270000	270000	0	0	0
	071	Relief and emergency	124258	120000	90000	110000	110000	110000
	072	In kind and cash aids	79775	50000	47000	50000	50000	50000
	085	Ramadan activities and iftaar	0	25000	5000	10000	10000	10000
	086	Corneas	0	5000	3000	0	0	0
	999	n.e.c	69947	88000	88000	0	0	0
		Total of Item	773661	773000	668000	384000	380000	380000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	9840	15000	8000	8000	8000	8000
	006	Computer systems studies	5393	10000	5000	5000	5000	5000
	007	Institutional work development studies	0	0	0	5000	5000	5000
	013	Legal consultations	0	0	0	5000	5000	5000
		Total of Item	15233	25000	13000	23000	23000	23000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	24504	20000	20000	20000	20000	20000
	068	Solar cells generating the electric energy	0	90000	50000	75000	75000	75000
		Total of Item	24504	110000	70000	95000	95000	95000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	19719	15000	10000	0	0	0
		Total of Item	19719	15000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9832	10000	10000	0	0	0
		Total of Item	9832	10000	10000	0	0	0
		Total of Project / Treasury	882758	973000	796000	502000	498000	498000
Project		002 Ministry's E-archiving						
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						
	014	Archiving and documentation	5370	10000	5000	0	0	0
		Total of Item	5370	10000	5000	0	0	0
		Total of Project / Treasury	5370	10000	5000	0	0	0

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project		004 Enhancing and supporting social protection						
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	18634	0	0	0	0	0
	015	Operating systems and software	47755	0	0	0	0	0
		Total of Item	66389	0	0	0	0	0
		Total of Project / Treasury	66389	0	0	0	0	0
Project		006 Supporting Safety Fund for the Future of Orphans 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						
	024	Al-Aman Fund for the Future of Orphans	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	102	Al-Aman Fund for the Future of Orphans	200000	200000	200000	0	0	0
		Total of Item	200000	200000	200000	0	0	0
		Total of Project / Treasury	200000	200000	200000	200000	200000	200000
Project		007 Supporting Jordan River Foundation 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						
	023	River Jordan Foundation	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	103	Jordan River Foundation	150000	150000	150000	0	0	0
		Total of Item	150000	150000	150000	0	0	0
		Total of Project / Treasury	150000	150000	150000	150000	150000	150000
Project		009 Legal support						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	5000	5000	0	0	0

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4701 Administration and Support Services								
Project		010 Establishing a training center for the social work.						
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	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		011 Electronic follow up and evaluation 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						
	015	Operating systems and software	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	0	0	0	10000	10000	10000
Total of Program			1304517	1338000	1156000	867000	863000	863000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4705 Persons with Disabilities Affairs								
Project		001 Persons with Disabilities Affairs Program Administration Project						
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	2070	0	0	0	0	0
	003	Travel allowance	55287	30000	15000	10000	10000	10000
	004	Bonuses	84828	85000	85000	85000	85000	85000
	005	Overtime allowance	23105	25000	24000	24000	24000	24000
		Total of Item	165290	140000	124000	119000	119000	119000
	502	Wages						
	001	Wages	5726	6000	6000	6000	6000	6000
		Total of Item	5726	6000	6000	6000	6000	6000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	69000	1000	1000	1000	1000	1000
		Total of Item	69000	1000	1000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	29961	53000	25000	35000	30000	30000
		Total of Item	29961	53000	25000	35000	30000	30000
	512	Operating and Sustaining Expenditures						
	001	Rents	157559	158000	158000	158000	158000	158000
	002	Telephone, fax and post	27984	30000	20000	20000	20000	20000
	003	Water	97967	50000	45000	45000	45000	45000
	004	Electricity	327430	200000	190000	185000	180000	180000
	005	Fuels	341837	250000	220000	235000	230000	230000
	013	Services contracts	509991	510000	470000	600000	560000	560000
	038	Living support	423583	400000	400000	420000	420000	420000
	073	Beneficiaries' commissions	9975	5000	5000	5000	5000	5000
	074	Extracurricular activities	11103	15000	15000	15000	15000	15000
	077	Purchasing societies services	256018	260000	230000	260000	260000	260000
	088	Integrated qualification ( academically, socially and vocationally)	1667	5000	5000	5000	5000	5000
	097	Integrating and qualifying the juveniles	0	0	0	25000	25000	25000
	999	n.e.c	109713	15000	15000	20000	15000	15000
		Total of Item	2274827	1898000	1773000	1993000	1938000	1938000



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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4705 Persons with Disabilities Affairs								
Project		001 Persons with Disabilities Affairs Program Administration 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	019	Water networks construction	60000	0	0	0	0	0
		Total of Item	60000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Various electrical devices and equipment	9655	10000	10000	10000	10000	10000
		Total of Item	9655	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4982	5000	5000	5000	5000	5000
		Total of Item	4982	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	49452	10000	10000	10000	10000	10000
		Total of Item	49452	10000	10000	10000	10000	10000
		Total of Project / Treasury	2668893	2123000	1954000	2179000	2119000	2119000
Project		002 Establishing Tafileh Center for Persons with Special Needs						
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	360000	360000	600000	0	0
		Total of Item	0	360000	360000	600000	0	0
		Total of Project / Treasury	0	360000	360000	600000	0	0
Project		011 Establishing a center for persons with disabilities in Ein Al-Basha						
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	100000	50000	50000	417000	0	0
		Total of Item	100000	50000	50000	417000	0	0
		Total of Project / Treasury	100000	50000	50000	417000	0	0
Project		018 Establishing Petra Comprehensive Center						
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	59998	50000	50000	0	0	0
		Total of Item	59998	50000	50000	0	0	0
		Total of Project / Treasury	59998	50000	50000	0	0	0
Total of Program			2828891	2583000	2414000	3196000	2119000	2119000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4710 Social Defense								
Project		001 Social Defence Program Administration Project						
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						
	004	Bonuses	49507	50000	50000	50000	50000	50000
	005	Overtime allowance	11718	20000	20000	20000	20000	20000
		Total of Item	61225	70000	70000	70000	70000	70000
	502	Wages						
	001	Wages	2784	0	0	0	0	0
		Total of Item	2784	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5000	1000	1000	0	0	0
		Total of Item	5000	1000	1000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	4520	5000	5000	5000	5000	5000
		Total of Item	4520	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	001	Rents	89378	90000	90000	90000	90000	90000
	002	Telephone, fax and post	9577	15000	13000	15000	15000	15000
	003	Water	14797	15000	15000	15000	15000	15000
	004	Electricity	99916	100000	100000	100000	100000	100000
	005	Fuels	183535	185000	158000	180000	170000	170000
	013	Services contracts	119996	120000	108000	200000	150000	150000
	038	Living support	99964	100000	100000	120000	120000	120000
	074	Extracurricular activities	7536	10000	10000	10000	10000	10000
	075	Juveniles commissions	4902	5000	5000	5000	5000	5000
	077	Purchasing societies services	97536	100000	86000	100000	100000	100000
	087	Educational support	44543	0	0	0	0	0
	097	Integrating and qualifying the juveniles	20700	40000	10000	0	0	0
	999	n.e.c	29998	40000	40000	40000	40000	40000
		Total of Item	822378	820000	735000	875000	815000	815000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Various electrical devices and equipment	9128	10000	7000	10000	10000	10000
		Total of Item	9128	10000	7000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	7995	8000	5000	5000	5000	5000
		Total of Item	7995	8000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	4913	10000	10000	10000	10000	10000
		Total of Item	4913	10000	10000	10000	10000	10000
		Total of Project / Treasury	917943	924000	833000	975000	915000	915000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4710 Social Defense								
Project		010 Completing the establishment of the girls care house						
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	134597	0	0	0	0	0
		Total of Item	134597	0	0	0	0	0
		Total of Project / Treasury	134597	0	0	0	0	0
Project		011 Establishing classification rooms in Maan juvenile rehabilitation and education center						
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	90000	0	0	0	0	0
		Total of Item	90000	0	0	0	0	0
		Total of Project / Treasury	90000	0	0	0	0	0
Project		016 Social and psychological 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						
	077	Purchasing societies services	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
		Total of Project / Treasury	0	15000	15000	15000	15000	15000
Project		017 Establishing Anti- Begging Unit						
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						
	023	Various electrical devices and equipment	0	4000	4000	4000	0	0
		Total of Item	0	4000	4000	4000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	4000	4000	4000	0	0
		Total of Item	0	4000	4000	4000	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	2000	2000	0	0
		Total of Item	0	2000	2000	2000	0	0
		Total of Project / Treasury	0	10000	10000	10000	0	0

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4710 Social Defense								
Project		018 Dangerous Juveniles and Extremist Ideology Detainees Center						
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	90000	0	0
		Total of Item	0	0	0	90000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	3000	0	0
	002	Medical devices and equipment	0	0	0	1000	0	0
	023	Various electrical devices and equipment	0	0	0	6000	0	0
		Total of Item	0	0	0	10000	0	0
	506	Vehicles and Equipment						
	002	Field vehicles	0	0	0	20000	0	0
	004	Big buses	0	0	0	28000	0	0
		Total of Item	0	0	0	48000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	7000	0	0
		Total of Item	0	0	0	7000	0	0
		Total of Project / Treasury	0	0	0	155000	0	0
		Total of Program	1142540	949000	858000	1155000	930000	930000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		001 Community Development and Combating Poverty Program Administration Project						
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						
	005	Overtime allowance	1431	0	0	0	0	0
		Total of Item	1431	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1000	0	0	0	0	0
		Total of Item	1000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	4994	5000	5000	5000	5000	5000
		Total of Item	4994	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	001	Rents	29563	30000	30000	30000	30000	30000
	002	Telephone, fax and post	8000	8000	6000	7000	7000	7000
	003	Water	9971	10000	10000	10000	10000	10000
	004	Electricity	24958	25000	25000	20000	20000	20000
	005	Fuels	19438	20000	20000	20000	15000	15000
	038	Living support	99776	100000	100000	400000	400000	400000
	999	n.e.c	54968	60000	60000	50000	50000	50000
		Total of Item	246674	253000	251000	537000	532000	532000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	021	Productive families employment loans	0	0	0	138000	130000	130000
	022	Credit fund	0	0	0	100000	100000	100000
		Total of Item	0	0	0	238000	230000	230000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	026	Productive Families Operating loans	150000	150000	130000	0	0	0
	027	Credit Fund	170000	150000	100000	0	0	0
		Total of Item	320000	300000	230000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Various electrical devices and equipment	4726	5000	4000	5000	5000	5000
		Total of Item	4726	5000	4000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2000	2000	2000	2000	2000	2000
		Total of Item	2000	2000	2000	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2000	2000	2000	2000	2000	2000
		Total of Item	2000	2000	2000	2000	2000	2000
		Total of Project / Treasury	582825	567000	494000	789000	776000	776000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		002 Small Grants Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 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						
	026	Charitable societies	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	066	Charitable societies	200000	200000	200000	0	0	0
		Total of Item	200000	200000	200000	0	0	0
		Total of Project / Treasury	200000	200000	200000	200000	200000	200000
Project		004 Establishing houses for the poor families						
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	1475399	2000000	2000000	2400000	2000000	2000000
		Total of Item	1475399	2000000	2000000	2400000	2000000	2000000
		Total of Project / Treasury	1475399	2000000	2000000	2400000	2000000	2000000
Project		009 Maintaining needy families' housing units (Royal Makrumah)						
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	37501	100000	50000	50000	50000	50000
		Total of Item	37501	100000	50000	50000	50000	50000
		Total of Project / Treasury	37501	100000	50000	50000	50000	50000
Project		010 Supporting and developing the services of local community development centers						
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						
	035	Technical and administrative support	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	0	0	0	10000	10000	10000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4715 Social Development and Combating Poverty								
Project		011 Early social warning system						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	0	0	0	5000	5000	5000
Project		012 Establishment of the Coordinative Council for Development and Poverty Alleviation						
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	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	0	0	0	10000	10000	10000
Total of Program			2295725	2867000	2744000	3464000	3051000	3051000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4720 Family and Childhood								
Project		001 Family and Childhood Program Administration Project						
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						
	004	Bonuses	54944	55000	55000	55000	55000	55000
	005	Overtime allowance	17335	20000	18000	20000	20000	20000
		Total of Item	72279	75000	73000	75000	75000	75000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3000	0	0	0	0	0
		Total of Item	3000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	19434	35000	10000	25000	25000	25000
		Total of Item	19434	35000	10000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	001	Rents	12835	15000	15000	15000	15000	15000
	002	Telephone, fax and post	22991	25000	22000	25000	25000	25000
	003	Water	20000	20000	20000	20000	20000	20000
	004	Electricity	109985	110000	110000	100000	100000	100000
	005	Fuels	228236	200000	200000	185000	175000	175000
	013	Services contracts	99999	100000	100000	211000	150000	150000
	038	Living support	68652	70000	70000	100000	100000	100000
	073	Beneficiaries' commissions	687	5000	5000	5000	5000	5000
	074	Extracurricular activities	8316	10000	5000	5000	5000	5000
	076	Purchasing the services of childhood and protection institutions	167361	220000	220000	220000	220000	220000
	077	Purchasing societies services	381608	520000	520000	520000	520000	520000
	087	Educational support	48964	120000	60000	60000	60000	60000
	088	Integrated qualification ( academically, socially and vocationally)	2100	5000	3000	4000	4000	4000
	089	Family support line	0	5000	5000	0	0	0
	090	Children's Museum activities	5000	5000	5000	5000	5000	5000
	098	Parental awareness	16793	25000	15000	15000	15000	15000
	099	Alternative care for children	60334	120000	70000	100000	90000	90000
	999	n.e.c	19979	30000	30000	25000	25000	25000
		Total of Item	1273840	1605000	1475000	1615000	1534000	1534000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Various electrical devices and equipment	9697	10000	5000	10000	10000	10000
		Total of Item	9697	10000	5000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2980	5000	4000	5000	5000	5000
		Total of Item	2980	5000	4000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1886	3000	3000	3000	3000	3000
		Total of Item	1886	3000	3000	3000	3000	3000
		Total of Project / Treasury	1383116	1733000	1570000	1733000	1652000	1652000



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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4720 Family and Childhood								
Project		012 Marriage of beneficiaries from shelter institutions						
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						
	065	Various activities	10950	20000	20000	20000	20000	20000
		Total of Item	10950	20000	20000	20000	20000	20000
		Total of Project / Treasury	10950	20000	20000	20000	20000	20000
Project		016 Reforming the social care sector						
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	493499	130000	103000	0	0	0
		Total of Item	493499	130000	103000	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	698999	500000	500000	0	0	0
		Total of Item	698999	500000	500000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	40000	34000	0	0	0
	023	Various electrical devices and equipment	79999	50000	50000	0	0	0
	036	Cameras	0	50000	50000	0	0	0
		Total of Item	79999	140000	134000	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	25979	55000	55000	0	0	0
	004	Big buses	0	50000	50000	0	0	0
	006	Passenger mini-buses	25000	0	0	0	0	0
		Total of Item	50979	105000	105000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	99999	75000	68000	0	0	0
		Total of Item	99999	75000	68000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	69999	50000	43000	0	0	0
		Total of Item	69999	50000	43000	0	0	0
3141		Lands						
	507	Lands						
	002	Purchasing buildings	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	1993474	1000000	953000	0	0	0
		Total of Program	3387540	2753000	2543000	1753000	1672000	1672000

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

Chapter : 2801 Ministry of Social Development

( In JDs )

Program 4725 Societies Register								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	025	Societies Support Fund	0	0	0	1250000	1250000	1250000
		<b>Total of Item</b>	0	0	0	1250000	1250000	1250000
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	099	Societies Support Fund	1495867	1380000	1380000	0	0	0
		<b>Total of Item</b>	1495867	1380000	1380000	0	0	0
		<b>Total of Project / Treasury</b>	1495867	1380000	1380000	1250000	1250000	1250000
		<b>Total of Program</b>	1495867	1380000	1380000	1250000	1250000	1250000
		<b>Total of Chapter</b>	12455080	11870000	11095000	11685000	9885000	9885000

\* Administration Project, formerly