

Chapter : 1503 Ministry of Finance/Customs Department

Creation: The first customs administration was established with the establishment of the Emirate of Transjordan, and it was named then the Directorate of Public Statistics and Tolls. Its goal was statistics, inspection and collecting revenues on goods incoming to the country. The first law regulating its work was issued in 1926, called (Customs and Tolls Law) which was amended several times until Temporary Customs Law No. (16) for the year 1983 was issued. As a result of the developments in Jordan, new Law No. (20) for the year 1998 was issued in to cope with the developments and replace the temporary law.

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

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

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

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

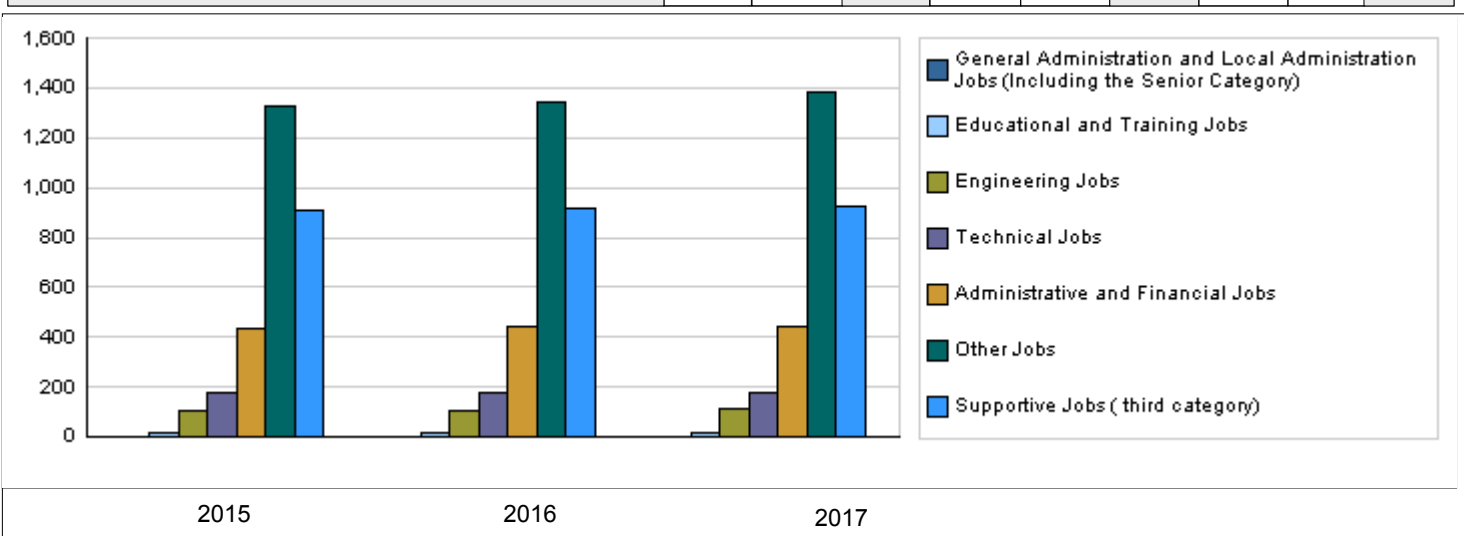
- Overlapping work relations among the government departments and institutions and application of a number of laws and bylaws
- Development of smuggling means worldwide using advanced technological means in addition to the detection of increased cases of customs evasion and commercial fraud
- Trend towards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

CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1 - To increase the customs revenues	1 Percentage of increase in customs collections	2013	%1.4	%2	%5	%3	%3	%3	%3
2 - To increase the satisfaction of partners and service recipients	1 Percentage of service recipients' satisfaction	2013	%78	%82	%82.7	%83	%83	%83	%83
	2 Percentage of partners' satisfaction	2013	%88.2	%90	%93.5	%93.5	%93.5	%93.5	%93.5
	3 Total number of complaints filed by the service recipients	2013	260	293	180	250	240	230	220
3 - To increase the community initiatives	1 Number of new community initiatives	2013	2	4	5	5	5	5	5
4 - To reduce goods clearance time	1 Average time from the moment of goods arrival to the border crossing point to the moment of leaving the customs premises (Aqaba in days).	2013	8	6.8	7.5	7.5	7	6.2	6.2
5 - To increase control of dangerous and environmentally harmful goods	1 Percentage of increase in the seizures of all environmentally harmful and hazardous materials	2013	%20	0	%15	%10	%10	%10	%10
6 - To increase the efficiency of operations against smuggling and illegal commercial activities	1 Percentage of increase in actual smuggling cases	2013	%5	%53	%6	%6	%6	%6	%6
	2 Percentage of cases of smuggling and violations to the total number of customs declarations	2013	%6	%7	%7	%7	%7	%7	%7
	3 Percentage of increase in the commercial society commitment	2013	%1	0	%1	%1	%1	%1	%1
	4 Percentage of increase in numbers of seizures of nondisclosure of funds	2013	%30	%75	%20	%20	%20	%20	%20
	5 Percentage of decrease in infringement cases upon intellectual property rights	2013	%42	%19	%3	%3	%3	%3	%3
7 - to increase the effectiveness of human resources and work procedures	1 Percentage of employees' retention	2013	%97.7	%98	%98	%98	%98	%98	%98
	2 Average personnel performance evaluation	2013	%92.6	%92.8	%92.9	%92.9	%92.9	%92.9	%92.9
	3 Percentage of staff satisfaction	2013	%71.5	%79	%75.9	%75.9	%76	%76	%76
	4 Percentage of training requirements coverage	2013	%79	%90	%90	%90	%90	%90	%90
	5 Percentage of employees' participation in the committees and work teams	2013	%8.6	%8.9	%9.2	%9.2	%9.2	%9.2	%9.2
	6 Percentage of employees' commitment to the morals of public job	2013	%99.7	%100	%100	%100	%100	%100	%100
	7 Percentage of decrease in the number of employees' complaints	2013	%2	%3	%3	%3	%3	%3	%3
	8 Number of procedures which were improved due to computerization	2013	4	5	5	5	5	5	5
	9 Number of procedures which were improved due to internal and external auditing	2013	44	103	150	150	170	185	-

Number of Staff of the Ministry / Department										
Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Customs Director General/ Major General	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - Lieutenant Colonel	9	4	13	8	4	12	10	5	15
Engineering Jobs	Engineering jobs/ Customs Lieutenant-Captain	102	4	106	103	4	107	105	5	110
Technical Jobs	Technical jobs/Customs Sergeant- Lieutenant	175	2	177	175	2	177	173	2	175
Administrative and Financial Jobs	Administrative and financial jobs	171	53	224	175	55	230	175	55	230
	Customs Officer/ Sergeant-Captain	167	47	214	161	48	209	165	48	213
Other Jobs	Customs Appraiser/ Sergeant- Captain	80	0	80	90	0	90	110	0	110
	Customs Director/ Consultant/ Colonel - Brigadier	64	1	65	63	2	65	63	2	65
	Customs Auditor/ Sergeant- Colonel	515	23	538	506	23	529	490	23	513
	Customs Inspector/ Sergeant- Ist. Lieutenant	325	0	325	335	0	335	373	0	373
	Customs Sampler/ Sergeant - Colonel	315	0	315	320	0	320	325	0	325
Supportive Jobs (third category)	Escort	80	0	80	86	0	86	98	0	98
	Administrative jobs/ Policeman - Agent	466	30	496	470	30	500	459	32	491
	Clearance Officer/ Policeman- Agent	0	0	0	0	0	0	0	0	0
	Customs Inspector/ Policeman- Agent	335	0	335	330	0	330	335	0	335
Total		2805	164	2969	2823	168	2991	2882	172	3054
Total Cost of Salaries		16733770	1068113	17801883	16718840	1067160	17786000	17886320	1141680	19028000



Key Information of the Ministry / Department	
No.	Description
1	The department has run (5) solar power stations: Wadi alutom Center station, Wadi Araba station, Aqaba Customs Center staff housing station, Anti-Smuggling Directorate station, Anti-Smuggling Centre station in Rwaished area.
2	Number of customs centers reached (24) distributed as follows: (8) border centers, (2) air centers, (1) postal centers, (4) operating centers in the qualified industrial zones, (9) customs clearance Centers.
3	The department executes number of pioneer projects including: project of developing the international customs clearance system (ASYCUDA) concerned with simplifying the customs declarations procedures, and the e-tracking project concerned with tracking transit trucks.
4	The department obtained several awards issued by the King Abdullah II Center for Excellence, and awards at the regional and international level, including (Arab E-government shield) Award, in addition to a number of regional and international positions, including (membership of the Audit Committee and good governance in World Customs Organization).

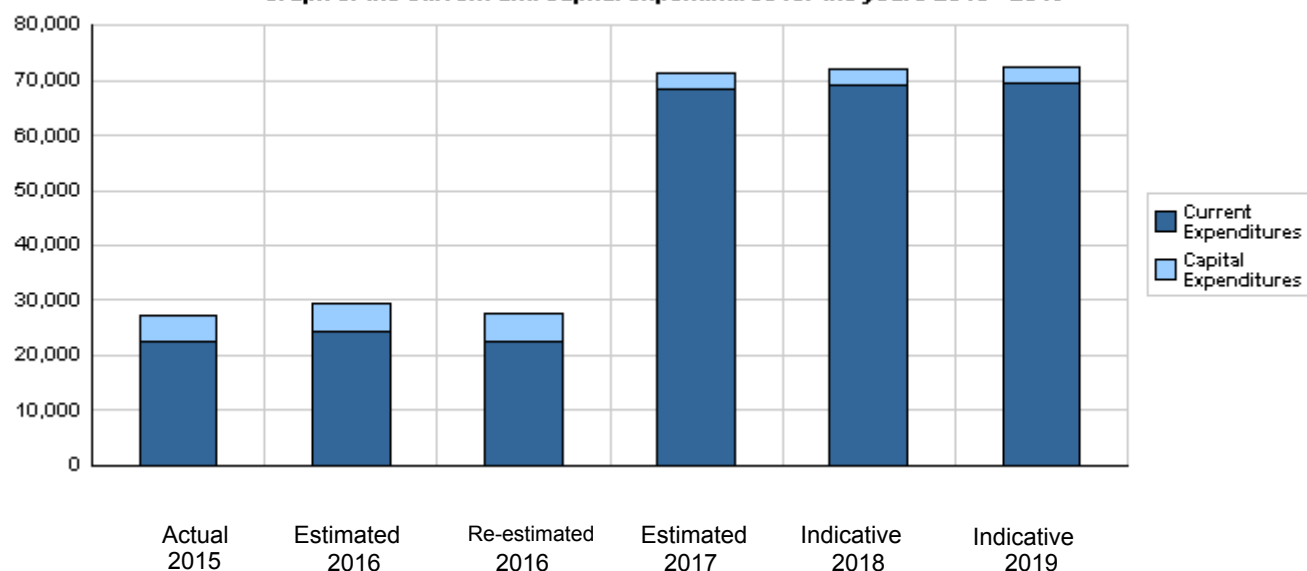
Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative		
						2018	2019	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	16,393,062	17,702,000	16,280,000	17,478,000	18,080,000	18,478,000	
2121	Social Security Contributions	1,408,821	1,531,000	1,506,000	1,550,000	1,620,000	1,700,000	
2211	Use of Goods and Services	3,811,442	4,000,000	3,600,000	3,572,000	3,698,000	3,698,000	
2511	Subsidies to Public Corporations	0	0	0	44,750,000	44,750,000	44,750,000	
2821	Other Current Expenditures	999,298	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
Total current expenditures		22,612,623	24,233,000	22,386,000	68,350,000	69,148,000	69,626,000	
		Capital Expenditures						
2211	Use of Goods and Services	3,318,888	3,650,000	3,650,000	2,600,000	2,350,000	2,350,000	
3111	Buildings and Constructions	0	400,000	130,000	0	0	0	
3112	Devices, Machinery and Equipment	800,000	800,000	800,000	0	0	0	
3122	Inventories	425,155	500,000	500,000	500,000	500,000	500,000	
Total capital expenditures		4,544,043	5,350,000	5,080,000	3,100,000	2,850,000	2,850,000	
Treasury		4,544,043	5,350,000	5,080,000	3,100,000	2,850,000	2,850,000	
Total current and capital expenditures		27,156,666	29,583,000	27,466,000	71,450,000	71,998,000	72,476,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



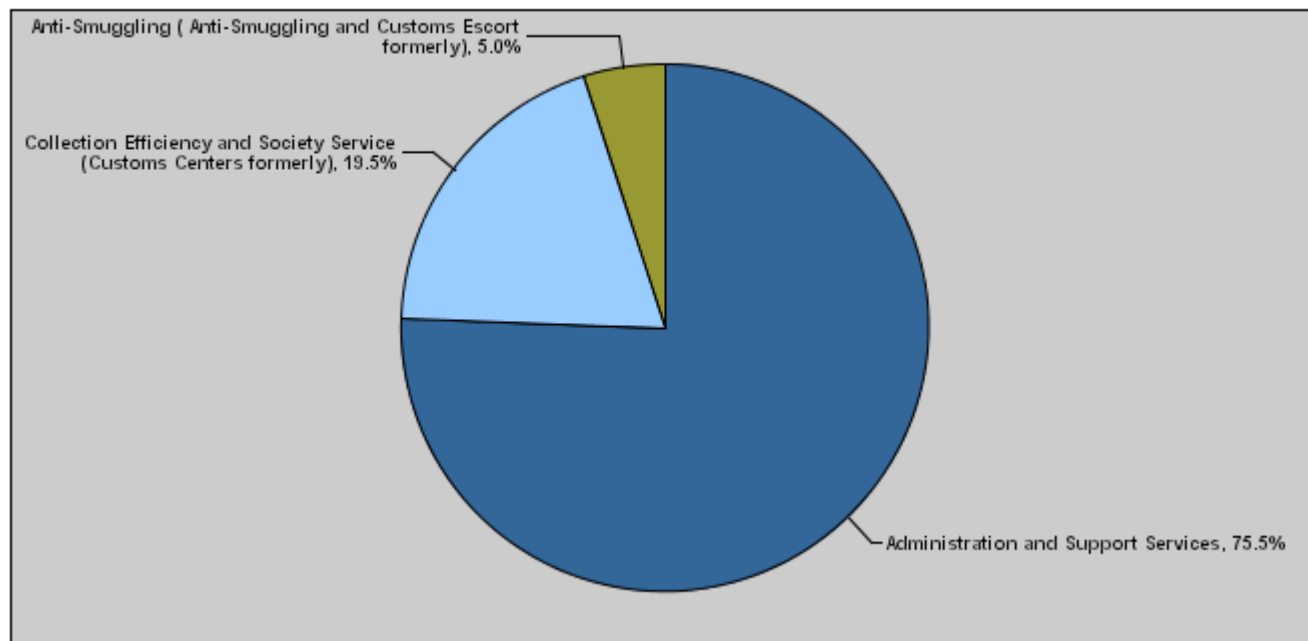
Budget of Chapter 1503 - Ministry of Finance/Customs Department

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2401	Administration and Support Services	52,152,000	1,800,000	53,952,000
2405	Collection Efficiency and Society Service (Customs Centers formerly)	13,150,000	800,000	13,950,000
2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)	3,048,000	500,000	3,548,000
Total		68,350,000	3,100,000	71,450,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019	
2401	Administration and Support Services	940000	1005000	7835000	7862000	7880000
2405	Collection Efficiency and Society Service (Customs Centers formerly)	220000	263000	263000	273000	279000
2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)	30000	32000	31000	31000	31000
Total		1190000	1300000	8129000	8166000	8190000

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

2401	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

- Provide the necessary financial and administrative services to facilitate operations and activities required by the nature of work.
- Upgrade the staff efficiency through improving their skills and abilities through participating in the necessary courses (internal and external) as per the training needs.
- Conduct necessary studies and statistics and continue issuing circulars, notifications and instructions which help in facilitating and developing the customs work.
- Conduct technical, administrative and financial control processes as well as follow up work achievement.
- Apply the legal accountability regarding businesses which are not consistent with the applicable legislation.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (895) staff, including (758) males and (137) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2013	-	2	2	2	2	2	2
2	2013	2	2	2	2	2	2	2
3	2013	5	1	2	2	2	2	2
4	2013	%2	%1.1	%1	%1	%1	%1	%1

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	7,366,979	7,752,000	7,111,000	52,152,000	52,411,000	52,526,000
601 Administrative and support services	7,366,979	7,752,000	7,111,000	52,152,000	52,411,000	52,526,000
Capital Expenditures	2,721,189	3,200,000	2,930,000	1,800,000	1,550,000	1,550,000
004 Support Services and Infrastructure Project	2,721,189	3,200,000	2,930,000	1,800,000	1,550,000	1,550,000
Program / Treasury	2,721,189	3,200,000	2,930,000	1,800,000	1,550,000	1,550,000
Total Program	10,088,168	10,952,000	10,041,000	53,952,000	53,961,000	54,076,000

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

2405	Collection Efficiency and Society Service (Customs Centers formerly) Program
Objective of the program :	
Facilitate and control the movement of passengers and goods crossing the Kingdom's borders.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - Increase customs collections. - Increase community initiatives, - Reduce the time for releasing goods. 	
Directorates associated with the program :	
1- Tariff and Agreements Directorate 2- Temporary Entry Directorate 3- Exemptions Directorate 4- Value Affairs Directorate 5- Transit and Clearance Directorate 6- Cases Directorate 7- Customs Intelligence Directorate 8- Communications and Electronic Control Directorate 9- Risks Management Directorate The following customs centers are affiliated to this program: Amman Customs- Aqaba Customs- Queen Alia International Airport Customs- Zarqa Free Zone Customs, King Abdullah II Industrial City Customs/ Sahab,- Al- Hussain Bin Abdullaah II Industrial City Custom/ Karak- Al Hasan Industrial City Customs/ Irbid- Jaber Customs- Al-Karameh Customs- Al-Omari Customs- Al-Mudawara Customs- Jordan Valley Cross Point Customs- King Hussein Bridge Customs- Ramtha Customs- Amman Civil Airport Customs- Jordanian Syrian Free Zone Customs- Dlail Customs- Zarqa Customs- the Capital Post Customs- Numeara Ghour Customs -Ammoun Customs- Free Zone Customs in Sheadyeh	
Services provided by the program :	
<ul style="list-style-type: none"> - Facilitate and control trade traffic through transit. - Supply the Treasury with revenues. - Facilitate and control the movement of passengers, goods and transport means crossing the Kingdom's borders, as per the Department's powers as per applicable legislation. - Fight all types of smuggling. - Contribute to protecting the local community in the security, economic and social aspects. - Contribute to controlling commercial activities to prevent the illegitimate activities as per applicable legislation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (1284) staff, including (1261) males and (23) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of customs collections contribution to the State's general budget	2013	%27	%22	%28	%22	%22	%22	%22

Appropriations Of Collection Efficiency and Society Service (Customs Centers formerly) Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	11,999,640	13,125,000	12,219,000	13,150,000	13,629,000	13,934,000
601 Providing customs services	11,999,640	13,125,000	12,219,000	13,150,000	13,629,000	13,934,000
Capital Expenditures	850,000	850,000	850,000	800,000	800,000	800,000
002 Camera and Video Control System	800,000	800,000	800,000	800,000	800,000	800,000
008 Application of mechanical control system (e-gates) / European Grant	50,000	50,000	50,000	0	0	0
Program / Treasury	850,000	850,000	850,000	800,000	800,000	800,000
Total Program	12,849,640	13,975,000	13,069,000	13,950,000	14,429,000	14,734,000

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

2410	Anti-Smuggling (Anti-Smuggling and Customs Escort formerly) Program
Objective of the program :	
Combat smuggling and illegal commercial activities and facilitate the transit trade movement.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - Increase control of environmentally hazardous and harmful goods. - Increase effectiveness of combating smuggling operations and illegal trade activities. 	
Directorates associated with the program :	
1- Anti-Smuggling Directorate, affiliated to it: A- Rwaished Patrols B- Aqaba Patrols C- Mafraq Patrols D- Azraq Patrols E- Ma'an Patrols 2- Customs Escort Directorate, affiliated to it: A- Azraq Escort B- Ma'an Escort C- Jaber Escort D- Aqaba Escort	
Services provided by the program :	
<ul style="list-style-type: none"> - Fight all types of smuggling. - Contribute to protecting the local community in the security, economic and social aspects. - Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislation. - Facilitate and control trade traffic through transit. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (812) staff, including (804) males and (8) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of collected smuggling cases to total registered smuggling cases	2013	%89	%85	%80	%80	%80	%80	%80
2 Percentage of collected contraventions cases to total registered violation cases	2013	%99	%97	%98	%98	%98	%98	%98

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	3,246,004	3,356,000	3,056,000	3,048,000	3,108,000	3,166,000
601 Customs Escort	1,625,247	1,698,000	1,528,000	1,524,000	1,554,000	1,583,000
602 Electronic Tracking	1,620,757	1,658,000	1,528,000	1,524,000	1,554,000	1,583,000
Capital Expenditures	972,854	1,300,000	1,300,000	500,000	500,000	500,000
001 E-tracking and management system for transit trucks	972,854	1,300,000	1,300,000	500,000	500,000	500,000
Program / Treasury	972,854	1,300,000	1,300,000	500,000	500,000	500,000
Total Program	4,218,858	4,656,000	4,356,000	3,548,000	3,608,000	3,666,000

Capital Expenditures Distributed According to Governorates

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	3194043	800000	800000	800000	800000	800000
21	Irbid Governorate	53000	81000	81000	78000	75000	78000
22	Ma'raq Governorate	200000	397500	397500	270000	270000	270000
23	Jerash Governorate	0	0	0	0	0	0
24	Ajloun Governorate	0	0	0	0	0	0
31	The Capital Governorate	490000	2490000	2490000	876000	628000	625000
32	Balqa' Governorate	24000	40500	40500	30000	30000	30000
33	Zarqa Governorate	183000	746000	476000	358000	358000	358000
34	Ma'daba Governorate	0	0	0	0	0	0
41	Karak Governorate	45000	67500	67500	48000	48000	48000
42	Ma'an Governorate	115000	262500	262500	290000	290000	290000
43	Tafilah Governorate	0	0	0	0	0	0
44	Aqaba Governorate	240000	465000	465000	350000	351000	351000
Total		4544043	5350000	5080000	3100000	2850000	2850000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2405	601	Providing customs services	11999640	13125000	12219000	13150000	13629000	13934000
	Total of Program		11999640	13125000	12219000	13150000	13629000	13934000
2401	601	Administrative and support services	7366979	7752000	7111000	52152000	52411000	52526000
	Total of Program		7366979	7752000	7111000	52152000	52411000	52526000
2410	601	Customs Escort	1625247	1698000	1528000	1524000	1554000	1583000
	602	Electronic Tracking	1620757	1658000	1528000	1524000	1554000	1583000
	Total of Program		3246004	3356000	3056000	3048000	3108000	3166000
Total			22612623	24233000	22386000	68350000	69148000	69626000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2405	002	Camera and Video Control System	800000	800000	800000	800000	800000	800000
	008	Application of mechanical control system (e-gates) / European Grant	50000	50000	50000	0	0	0
	Total of Program		850000	850000	850000	800000	800000	800000
2401	004	Support Services and Infrastructure Project	2721189	3200000	2930000	1800000	1550000	1550000
	Total of Program		2721189	3200000	2930000	1800000	1550000	1550000
2410	001	E-tracking and management system for transit trucks	972854	1300000	1300000	500000	500000	500000
	Total of Program		972854	1300000	1300000	500000	500000	500000
Total			4544043	5350000	5080000	3100000	2850000	2850000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1567715	1650000	1360000	1380000	1411000	1443000
	102	Unclassified Employees	4604378	4680000	4625000	4715000	4820000	4925000
	103	Comprehensive Contract Employees	366901	384000	335000	360000	362000	365000
	105	Personal Cost of Living Allowance	4119967	4350000	3920000	4300000	4475000	4550000
	106	Family Cost of Living Allowance	514528	574000	485000	525000	540000	555000
	111	Additional Allowance	5034394	5615000	5242000	5544000	5713000	5864000
	113	Transportation Allowance	2710	5000	3000	4000	5000	6000
	120	Contract Employees	182469	444000	310000	650000	754000	770000
		Total	16393062	17702000	16280000	17478000	18080000	18478000
2121		Social Security Contributions						
	301	Social Security	1408821	1531000	1506000	1550000	1620000	1700000
		Total	1408821	1531000	1506000	1550000	1620000	1700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	126370	145000	145000	145000	147000	147000
	202	Telecommunications Services	619909	650000	600000	620000	625000	625000
	203	Water	103078	98000	98000	99000	103000	103000
	204	Electricity	1000586	925000	865000	750000	750000	750000
	205	Fuels	488092	500000	450000	450000	450000	450000
	206	Maintenance of Machines, furniture and accessories	211629	209000	209000	214000	214000	214000
	207	Maintenance of vehicles, equipment and accessories	219654	209000	209000	209000	209000	209000
	208	Repair and maintenance of buildings and accessories	178976	169000	169000	170000	170000	170000
	209	Office Supplies, publications and various stationery	210510	200000	200000	204000	208000	208000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8000	8000	8000	8500	8500	8500
	211	Cleaning services and supplies including cleaning contracts	119924	122000	122000	125000	130000	130000
	212	Insurance	119795	120000	120000	120000	122000	122000
	213	Official Travel Missions	4955	5000	5000	2500	2500	2500
	214	Goods and services expenses	399964	640000	400000	455000	559000	559000
		Total	3811442	4000000	3600000	3572000	3698000	3698000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	44750000	44750000	44750000
		Total	0	0	0	44750000	44750000	44750000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	999298	1000000	1000000	1000000	1000000	1000000
		Total	999298	1000000	1000000	1000000	1000000	1000000
		Total of Chapter	22612623	24233000	22386000	68350000	69148000	69626000

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	579219	615000	526000	527000	538000	550000
	102	Unclassified Employees	960993	990000	950000	960000	982000	1003000
	103	Comprehensive Contract Employees	366901	384000	335000	360000	362000	365000
	105	Personal Cost of Living Allowance	879772	910000	800000	912000	940000	955000
	106	Family Cost of Living Allowance	89903	120000	104000	110000	115000	118000
	111	Additional Allowance	1216856	1300000	1235000	1350000	1400000	1425000
	113	Transportation Allowance	2710	5000	3000	4000	5000	6000
	120	Contract Employees	99058	150000	70000	100000	115000	120000
		Total	4195412	4474000	4023000	4323000	4457000	4542000
2121		Social Security Contributions						
	301	Social Security	380000	400000	390000	400000	420000	450000
		Total	380000	400000	390000	400000	420000	450000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	88897	90000	90000	90000	91000	91000
	202	Telecommunications Services	306695	312000	299500	300000	302000	302000
	203	Water	19807	15000	15000	15000	16000	16000
	204	Electricity	474521	446000	431000	401000	401000	401000
	205	Fuels	166802	125000	112500	114000	114000	114000
	001	Heating	28948	20000	20000	20000	20000	20000
	002	Saloon vehicles	10000	10000	10000	11000	11000	11000
	003	Transport vehicles and heavy equipment	127854	95000	82500	83000	83000	83000
	206	Maintenance of Machines, furniture and accessories	70000	64000	64000	66000	66000	66000
	207	Maintenance of vehicles, equipment and accessories	49699	47000	47000	47000	47000	47000
	208	Repair and maintenance of buildings and accessories	49310	60000	60000	60000	60000	60000
	209	Office Supplies, publications and various stationery	69899	70000	70000	72000	73000	73000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	2500	2500	2500
	211	Cleaning services and supplies including cleaning contracts	119924	122000	122000	125000	130000	130000
	212	Insurance	119795	120000	120000	120000	122000	122000
	213	Official Travel Missions	4955	5000	5000	2500	2500	2500
	214	Goods and services expenses	249965	400000	260000	264000	357000	357000
		Total	1792269	1878000	1698000	1679000	1784000	1784000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	44750000	44750000	44750000
	103	Functional benefits Fund for Jordan Customs	0	0	0	44750000	44750000	44750000
		Total	0	0	0	44750000	44750000	44750000
28		Other Expenditures						
2821		Other Current Expenditures						
	306	Refunds from previous years collections	999298	1000000	1000000	1000000	1000000	1000000
		Total	999298	1000000	1000000	1000000	1000000	1000000
		Total of Activity	7366979	7752000	7111000	52152000	52411000	52526000
		Total of Program	7366979	7752000	7111000	52152000	52411000	52526000

Program : 2405 - Collection Efficiency and Society Service (Customs Centers formerly)								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	928948	973000	780000	797000	815000	833000
	102	Unclassified Employees	2838636	2866000	2863000	2935000	2998000	3062000
	105	Personal Cost of Living Allowance	2589605	2800000	2640000	2898000	3035000	3085000
	106	Family Cost of Living Allowance	346318	370000	301000	331000	337000	345000
	111	Additional Allowance	3273028	3715000	3427000	3604000	3713000	3829000
	120	Contract Employees	47741	234000	196000	500000	587000	596000
		Total	10024276	10958000	10207000	11065000	11485000	11750000
2121		Social Security Contributions						
	301	Social Security	892821	993000	986000	1016000	1060000	1100000
		Total	892821	993000	986000	1016000	1060000	1100000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37473	55000	55000	55000	56000	56000
	202	Telecommunications Services	167351	170000	155000	170000	171000	171000
	203	Water	64604	65000	65000	66000	67000	67000
	204	Electricity	267704	235000	217000	187000	187000	187000
	205	Fuels	117488	135000	120000	120000	120000	120000
		001 Heating	49381	40000	40000	40000	40000	40000
		003 Transport vehicles and heavy equipment	68107	95000	80000	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	66584	65000	65000	68000	68000	68000
	207	Maintenance of vehicles, equipment and accessories	69996	68000	68000	68000	68000	68000
	208	Repair and maintenance of buildings and accessories	69800	69000	69000	70000	70000	70000
	209	Office Supplies, publications and various stationery	69544	70000	70000	72000	73000	73000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	2000	2000	2000	2000	2000	2000
	214	Goods and services expenses	149999	240000	140000	191000	202000	202000
		Total	1082543	1174000	1026000	1069000	1084000	1084000
		Total of Activity	11999640	13125000	12219000	13150000	13629000	13934000
		Total of Program	11999640	13125000	12219000	13150000	13629000	13934000

Program : 2410 - Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)								
Activity : 601 - Customs Escort								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29958	31000	27000	28000	29000	30000
	102	Unclassified Employees	402443	412000	406000	410000	420000	430000
	105	Personal Cost of Living Allowance	314931	340000	240000	245000	250000	255000
	106	Family Cost of Living Allowance	39674	42000	40000	42000	44000	46000
	111	Additional Allowance	266123	300000	290000	295000	300000	305000
	120	Contract Employees	30616	30000	22000	25000	26000	27000
Total			1083745	1155000	1025000	1045000	1069000	1093000
2121		Social Security Contributions						
	301	Social Security	68000	69000	65000	67000	70000	75000
Total			68000	69000	65000	67000	70000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	73479	84000	72750	75000	76000	76000
	203	Water	8667	9000	9000	9000	10000	10000
	204	Electricity	129246	122000	108500	81000	81000	81000
	205	Fuels	109704	120000	108750	108000	108000	108000
		001 Heating	27351	20000	20000	20000	20000	20000
		003 Transport vehicles and heavy equipment	82353	100000	88750	88000	88000	88000
	206	Maintenance of Machines, furniture and accessories	35411	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	49992	47000	47000	47000	47000	47000
	208	Repair and maintenance of buildings and accessories	29893	20000	20000	20000	20000	20000
	209	Office Supplies, publications and various stationery	35110	30000	30000	30000	31000	31000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	2000	2000	2000
Total			473502	474000	438000	412000	415000	415000
Total of Activity			1625247	1698000	1528000	1524000	1554000	1583000
Activity : 602 - Electronic Tracking								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29590	31000	27000	28000	29000	30000
	102	Unclassified Employees	402306	412000	406000	410000	420000	430000
	105	Personal Cost of Living Allowance	335659	300000	240000	245000	250000	255000
	106	Family Cost of Living Allowance	38633	42000	40000	42000	44000	46000
	111	Additional Allowance	278387	300000	290000	295000	300000	305000
	120	Contract Employees	5054	30000	22000	25000	26000	27000
Total			1089629	1115000	1025000	1045000	1069000	1093000
2121		Social Security Contributions						
	301	Social Security	68000	69000	65000	67000	70000	75000
Total			68000	69000	65000	67000	70000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	72384	84000	72750	75000	76000	76000
	203	Water	10000	9000	9000	9000	10000	10000
	204	Electricity	129115	122000	108500	81000	81000	81000
	205	Fuels	94098	120000	108750	108000	108000	108000
		001 Heating	12747	20000	20000	20000	20000	20000
		003 Transport vehicles and heavy equipment	81351	100000	88750	88000	88000	88000
	206	Maintenance of Machines, furniture and accessories	39634	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	49967	47000	47000	47000	47000	47000
	208	Repair and maintenance of buildings and accessories	29973	20000	20000	20000	20000	20000
	209	Office Supplies, publications and various stationery	35957	30000	30000	30000	31000	31000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	2000	2000	2000
Total			463128	474000	438000	412000	415000	415000
Total of Activity			1620757	1658000	1528000	1524000	1554000	1583000
Total of Program			3246004	3356000	3056000	3048000	3108000	3166000
Total of Chapter			22612623	24233000	22386000	68350000	69148000	69626000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	500000	250000	250000
	512	Operating and Sustaining Expenditures	3318888	3650000	3650000	2100000	2100000	2100000
Total			3318888	3650000	3650000	2600000	2350000	2350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	400000	130000	0	0	0
Total			0	400000	130000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	800000	800000	800000	0	0	0
Total			800000	800000	800000	0	0	0
3122		Inventories						
	503	Materials and supplies	425155	500000	500000	500000	500000	500000
Total			425155	500000	500000	500000	500000	500000
Total of Chapter			4544043	5350000	5080000	3100000	2850000	2850000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		004 Support Services and Infrastructure Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	500000	250000	250000
		Total of Item	0	0	0	500000	250000	250000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	796034	800000	800000	800000	800000	800000
	016	Software licenses	1500000	1500000	1500000	0	0	0
		Total of Item	2296034	2300000	2300000	800000	800000	800000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Various constructions	0	400000	130000	0	0	0
		Total of Item	0	400000	130000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	0	500000	500000	500000	500000	500000
	999	n.e.c	425155	0	0	0	0	0
		Total of Item	425155	500000	500000	500000	500000	500000
		Total of Project / Treasury	2721189	3200000	2930000	1800000	1550000	1550000
		Total of Program	2721189	3200000	2930000	1800000	1550000	1550000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Collection Efficiency and Society Service (Customs Centers formerly)								
Project		002 Camera and Video Control System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	800000	800000	800000	800000	800000
		Total of Item	0	800000	800000	800000	800000	800000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	800000	0	0	0	0	0
		Total of Item	800000	0	0	0	0	0
		Total of Project / Treasury	800000	800000	800000	800000	800000	800000
Project		008 Application of mechanical control system (e-gates) / European Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	50000	50000	50000	0	0	0
		Total of Item	50000	50000	50000	0	0	0
		Total of Project / Treasury	50000	50000	50000	0	0	0
		Total of Program	850000	850000	850000	800000	800000	800000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling (Anti-Smuggling and Customs Escort formerly)								
Project		001 E-tracking and management system for transit trucks						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	200000	200000	200000	200000	200000
	006	Devices, tools and equipment maintenance	0	300000	300000	300000	300000	300000
	999	n.e.c	972854	0	0	0	0	0
		Total of Item	972854	500000	500000	500000	500000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	0	800000	800000	0	0	0
		Total of Item	0	800000	800000	0	0	0
		Total of Project / Treasury	972854	1300000	1300000	500000	500000	500000
		Total of Program	972854	1300000	1300000	500000	500000	500000
		Total of Chapter	4544043	5350000	5080000	3100000	2850000	2850000