

Chapter : 2801 Ministry of Social Development

- Creation:** 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:
- In 1956 Ministry of Social Affairs Law No. 14 for the year 1956 was issued.
 - Between 1962-1975 the Ministry was named the Ministry of Social Affairs and Labour.
 - In 1970, Social Affairs Organization and Administration Bylaw No. (70) for 1970 was issued.
 - At the end of 1979, the Ministry of Social Development was created.
 - In 1980, Ministry of Social Development Organization and Administration Bylaw was issued.
 - In 1987, the Ministry of Social Development and the Ministry of Labour were separated and it was named the Ministry of Social Development.
 - In 1991, Bylaw amending Ministry of Social Development Organization and Administration Bylaw No. (24) for the year 1991 was issued.
 - In 1997, Ministry of Social Development Administrative Organization Bylaw No. (20) for the year 1997 was issued.
 - In 2008, The Societies Record was established under Societies Law No. (51) for the year 2008 and amendments thereto until the year 2009.
- 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 1956, and Bylaw No. (20) for the year 1997

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.

Major Issues and Challenges which face the Ministry / Department:

- Poor quality of social care services level and the individual performance of their providers.
- 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.

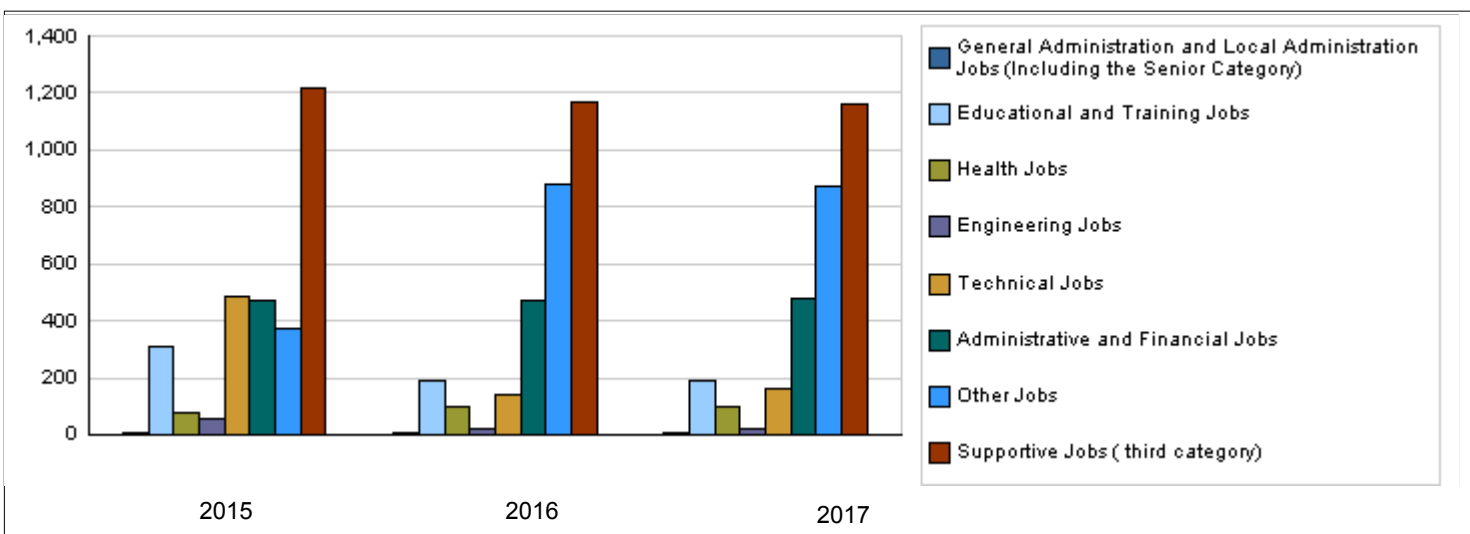
CHAPTER : 2801 Ministry of Social Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		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 Excellence	2013	%59.6	%60	%65	%60	%60	%60	%60
	2 Percentage of computerized systems users to Ministry's total staff	2013	%33	%61	%63	%64	%64	%65	%65
	3 Number of updated and published pieces of legislation in the Official Gazette	2014	3	3	3	2	3	3	3
	4 Number of new of legislation published in the Official Gazette	2014	4	10	5	4	5	5	5
2 - To provide and upgrade social care services	1 Number of social services provided according to adopted criteria	2013	80	80	90	90	90	90	90
3 - To contribute in 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	2014	645	549	650	417	600	600	600
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	10	12	14
	2 Number of agreements entered with the private sector regarding purchase of services	2013	0	2	3	7	8	8	8
	3 Number of agreements entered with the volunteer sector regarding purchase of services	2013	10	17	17	28	28	28	28
6 - To contribute to empower 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	2014	20	15	10	10	10	10	10
	2 Number of productive projects financed from the account of small grants program	2014	31	31	25	25	25	25	25
	3 Number of families benefiting from productive families projects	2014	187	192	195	167	200	200	200
	4 Number of families benefiting from maintenance of modesty families housing	2014	18	21	25	15	25	25	25
	5 Number of poor families benefiting from the poor families housing	2014	98	108	107	95	108	115	120

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)	Supervisory and leadership jobs	4	1	5	4	1	5	4	1	5
Educational and Training Jobs	Teacher, Supervisor	150	160	310	95	95	190	95	95	190
Health Jobs	Nurse, Therapist	36	39	75	52	44	96	52	44	96
Engineering Jobs	Engineer	29	28	57	14	8	22	14	8	22
Technical Jobs	Technician, Programmer	240	248	488	73	70	143	85	77	162
Administrative and Financial Jobs	Head of Section	236	237	473	235	236	471	240	240	480
Other Jobs	Researcher, Social Worker	186	190	376	438	444	882	439	436	875
Supportive Jobs (third category)	Supportive Officer	605	610	1215	583	588	1171	578	583	1161
Total		1486	1513	2999	1494	1486	2980	1507	1484	2991
Total Cost of Salaries		8040165	8040165	16080330	8280800	8280800	16561600	8774500	8774500	17549000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
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	6	6	2	0	0	0	2	0	1	0	0	1	0	0	6	
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	3	2	1	0	0	0	0	0	1	0	0	0	0	0	2	
8	Number of Almanar centers for intellectual development	2014	17	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	

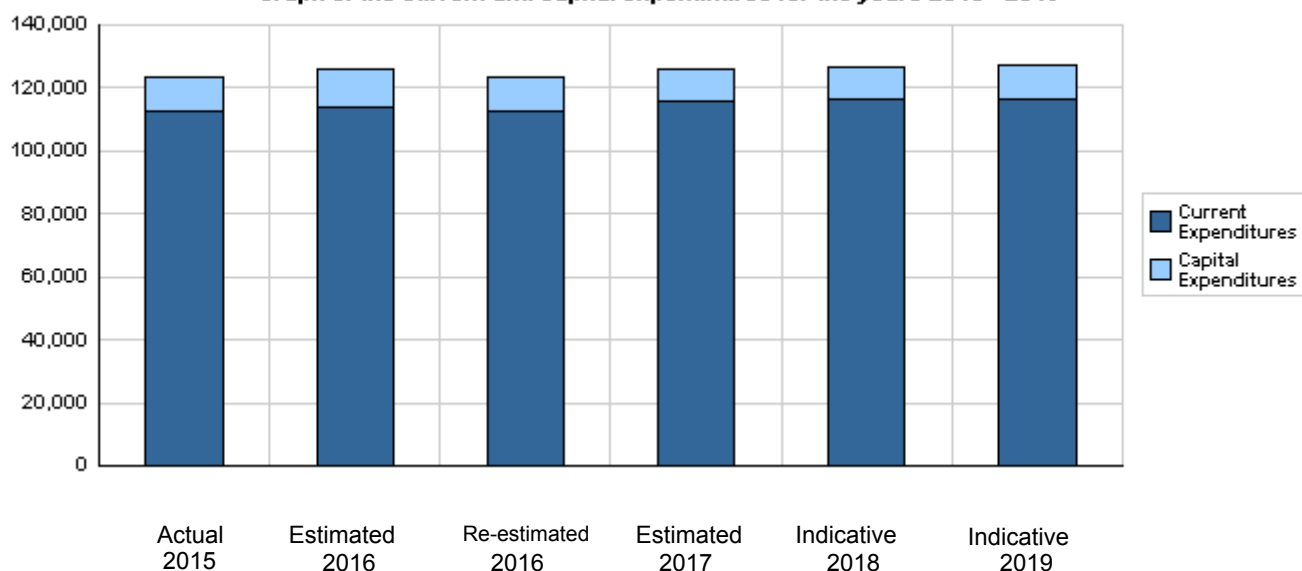
Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative		
						2018	2019	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	14,720,330	15,829,000	15,011,600	15,969,000	16,430,000	16,753,000	
2121	Social Security Contributions	1,360,000	1,550,000	1,550,000	1,580,000	1,650,000	1,700,000	
2211	Use of Goods and Services	3,424,455	3,270,000	2,845,000	2,938,000	3,150,000	3,150,000	
2511	Subsidies to Public Corporations	323,309	305,000	305,000	325,000	325,000	325,000	
2631	Support to General Government Units	3,000,000	3,097,000	2,953,000	3,128,000	3,213,000	3,277,000	
2721	Social Assurances	89,500,000	90,000,000	90,000,000	91,500,000	91,500,000	91,500,000	
2821	Other Current Expenditures	72,118	60,000	60,000	60,000	60,000	60,000	
Total current expenditures		112,400,212	114,111,000	112,724,600	115,500,000	116,328,000	116,765,000	
		Capital Expenditures						
2111	Salaries, Wages and Allowances	290,123	270,000	270,000	270,000	270,000	270,000	
2121	Social Security Contributions	2,000	1,000	1,000	0	0	0	
2211	Use of Goods and Services	6,269,735	6,082,500	5,901,400	6,101,723	6,004,000	6,004,000	
2511	Subsidies to Public Corporations	0	2,038,000	1,756,000	1,780,000	1,780,000	1,780,000	
2632	Support to General Government Units/ Capital	2,225,036	0	0	0	0	0	
2822	Other Capital Expenditures	22,834	28,000	23,000	28,000	28,000	28,000	
3111	Buildings and Constructions	2,010,137	3,032,000	2,807,000	1,905,000	2,010,000	2,010,000	
3112	Devices, Machinery and Equipment	194,731	185,500	179,500	152,000	142,000	142,000	
3113	Other Fixed Assets	96,857	21,000	21,000	0	0	0	
3122	Inventories	83,278	27,000	21,100	20,000	20,000	20,000	
Total capital expenditures		11,194,731	11,685,000	10,980,000	10,256,723	10,254,000	10,254,000	
Treasury		11,194,731	11,685,000	10,980,000	10,256,723	10,254,000	10,254,000	
Total current and capital expenditures		123,594,943	125,796,000	123,704,600	125,756,723	126,582,000	127,019,000	

(Thousands of JDs)

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

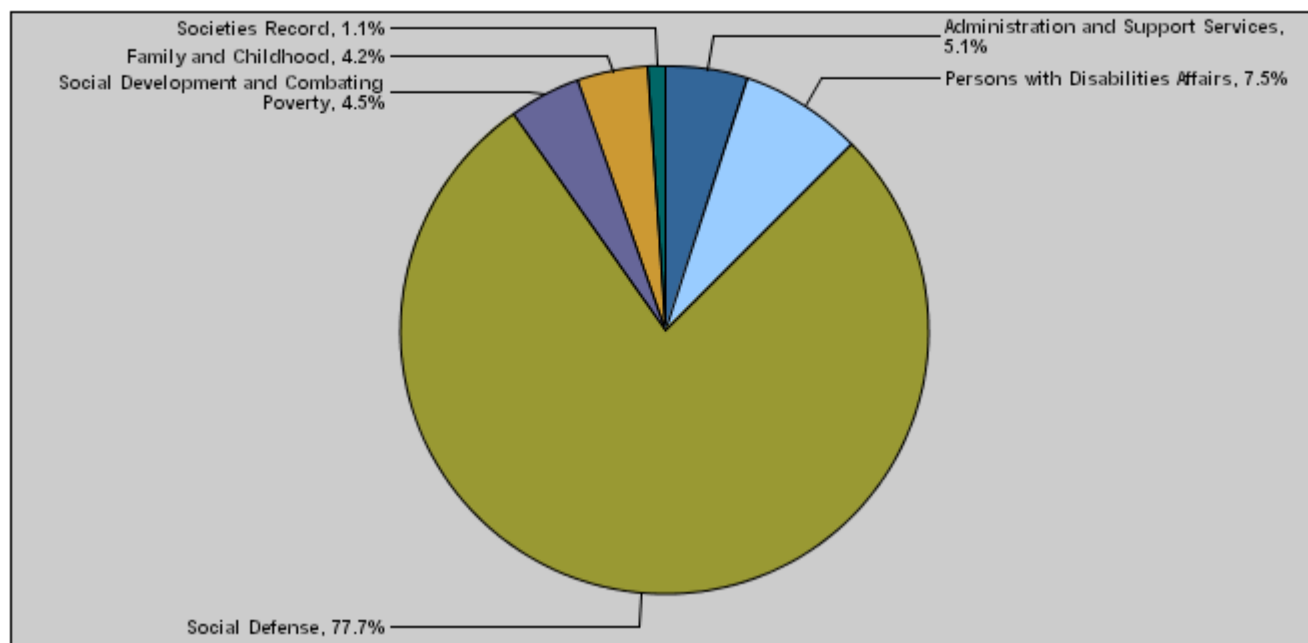


Budget of Chapter 2801 - Ministry of Social Development
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4701	Administration and Support Services	5,523,000	913,000	6,436,000
4705	Persons with Disabilities Affairs	6,397,400	2,993,000	9,390,400
4710	Social Defense	96,541,400	1,120,000	97,661,400
4715	Social Development and Combating Poverty	3,279,400	2,329,500	5,608,900
4720	Family and Childhood	3,517,400	1,801,223	5,318,623
4725	Societies Record	241,400	1,100,000	1,341,400
	Total	115,500,000	10,256,723	125,756,723

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
4701 Administration and Support Services	3057705	2990700	3100000	3517000	3646000
4705 Persons with Disabilities Affairs	4484373	4941696	4987000	4995000	5178000
4710 Social Defense	51498689	51993887	52000000	52833000	53869000
4715 Social Development and Combating Poverty	1417512	1609663	1700000	1800000	1900000
4720 Family and Childhood	3394817	3060744	3100000	3180000	3250000
4725 Societies Record	158157	135600	150000	155000	160000
Total	64011253	64732290	65037000	66480000	68003000

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

Program	2015	2016	2017	2018	2019
4705 Persons with Disabilities Affairs	5402000	5953000	5975000	6000000	6070000
4710 Social Defense	9043000	9130000	9279000	9392000	9500000
4720 Family and Childhood	4825000	4350000	4522000	4598000	4656000
Total	19270000	19433000	19776000	19990000	20226000

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

4701	Administration and Support Services Program
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Objective of the program :

Assist the technical programs and facilitate their performance to achieve 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 2016 estimated with (772) staff, including (384) males and (388) 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	Number of employees who participated in internal and external training activities	2014	1978	2286	2141	2069	2141	2141	2141
2	Number of services provided electronically	2013	0	2	2	1	1	1	1
3	Number of implemented training programs	2014	221	244	239	278	239	239	239
4	Number of employees sent on scholarships	2014	2	3	3	5	3	3	3
5	Number of social workers who obtained licenses to practice the profession	2016	0	0	0	0	500	600	600

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		5,597,496	5,784,000	5,341,461	5,523,000	5,650,000	5,766,000
601	Administrative and Support Services	5,597,496	5,784,000	5,341,461	5,523,000	5,650,000	5,766,000
Capital Expenditures		1,197,202	867,000	855,000	913,000	863,000	863,000
001	Sustaining and Operating the Ministry Services Project	833,417	502,000	490,000	563,000	513,000	513,000
002	Ministry's E-archiving	8,785	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	5,000	0	0	0	0	0
010	Establishing a training center for the social work.	0	5,000	5,000	0	0	0
011	Electronic follow up and evaluation system	0	10,000	10,000	0	0	0
Program / Treasury		1,197,202	867,000	855,000	913,000	863,000	863,000
Total Program		6,794,698	6,651,000	6,196,461	6,436,000	6,513,000	6,629,000

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

4705	Persons with Disabilities Affairs Program
Objective of the program :	
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.	
The strategic objective related to the program :	
Provide and upgrade social care services.	
Directorates associated with the program :	
- Persons with Disabilities Affairs Directorate	
Services provided by the program :	
<ul style="list-style-type: none"> - 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. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (1051) staff, including (526) males and (525) 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	Number of persons with disabilities benefiting from the disabilities diagnosis centers	2013	1800	2000	950	2150	2300	2420	2580
2	Number of persons with disabilities benefiting from the vocational habilitation centers/ the Ministry	2013	110	135	124	150	170	200	230
3	Number of families trained and qualified to deal with persons with disabilities at the Ministry's centers	2013	130	150	108	170	200	230	260
4	Number of persons with disabilities benefiting from the Ministry's shelter services	2013	400	550	525	580	600	650	700
5	Number of persons with disabilities vocationally habilitated at the Ministry's vocational habilitation centers (graduates)	2013	45	65	58	80	90	100	110
6	Number of persons with disabilities benefiting from the Ministry's Al-Manar services	2013	720	760	735	785	815	845	875
7	Number of persons with disabilities to whom service is purchased from the voluntary and private sector centers at the Ministry's expense	2013	210	270	235	300	325	350	375
8	Number of persons with disabilities in the voluntary and private sector centers supervised by the Ministry	2013	4150	5000	4500	5150	5250	5550	5750
9	Number of the voluntary and private sector centers licensed annually	2013	11	20	22	22	25	28	28
10	Number of extracurricular programs provided to persons with disabilities at the Ministry's centers	2013	8	10	7	12	13	15	17

Appropriations Of Persons with Disabilities Affairs 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	5,987,839	6,326,000	5,978,539	6,397,400	6,780,400	6,963,400
601 Care and administration of the affairs of persons with disabilities	5,987,839	6,326,000	5,978,539	6,397,400	6,780,400	6,963,400
Capital Expenditures	2,579,677	3,574,000	3,531,000	2,993,000	2,452,000	2,452,000
001 Persons with Disabilities Affairs Program Administration Project	2,283,217	2,557,000	2,514,000	2,438,000	2,452,000	2,452,000
002 Establishing Tafleeh Center for Persons with Special Needs	0	600,000	600,000	400,000	0	0
011 Establishing a center for persons with disabilities in Ein Al-Basha	282,341	417,000	417,000	45,000	0	0
018 Establishing Petra Comprehensive Center	14,119	0	0	110,000	0	0
Program / Treasury	2,579,677	3,574,000	3,531,000	2,993,000	2,452,000	2,452,000
Total Program	8,567,516	9,900,000	9,509,539	9,390,400	9,232,400	9,415,400

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 :	
<ul style="list-style-type: none"> - Social Defense Directorate - Begging Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - 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 2016 estimated with (217) staff, including (112) males and (105) 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	Number of repeated juvenile beggars arrested and admitted to the begging centers	2013	129	370	300	191	250	250	250
2	Number of total beggars arrested	2013	3000	3951	4500	3827	4000	4000	4000
3	Number of inmates in the Reform and Rehabilitation Centers who obtained social services	2014	2388	2400	2450	1780	2500	2550	2600
4	Number of repeated juveniles to total juveniles admitted to the juveniles education and habilitation centers	2014	335	335	245	207	200	160	160
5	Number of women and children successfully re-integrated in their environments, families and communities to total number of women and children benefiti	2014	555	555	600	212	650	750	850
6	Number of juveniles admitted to the juveniles education and habilitation centers	2014	2270	2270	1700	809	1600	1500	1450
7	Number of juveniles discharged from the juveniles education and rehabilitation centers	2014	2256	2256	1625	849	1550	1475	1400
8	Number of social studies and services provided to family violence cases by the social service offices of family protection	2014	4697	4697	5200	1909	5500	6000	6500
9	Number of juveniles whose freedom was not detained but replaced with substitute measures non-restricting to their freedom (mediation and conflict sett	2014	382	382	400	258	450	500	550
10	Number of juveniles benefiting from the services of the juveniles education and habilitation centers who were vocationally trained	2014	220	220	300	70	350	400	450
11	Number of beneficiaries from temporary shelter service to human trafficking victims	2014	32	25	50	41	60	70	80

Appropriations Of Social Defense 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	94,225,119	94,953,000	94,686,681	96,541,400	96,808,400	96,914,400
601 Social Defence Administration	1,725,119	1,856,000	1,733,681	1,913,400	2,095,400	2,137,400
602 Supporting the National Aid Fund	92,500,000	93,097,000	92,953,000	94,628,000	94,713,000	94,777,000
Capital Expenditures	966,541	1,130,500	1,080,500	1,120,000	1,030,000	1,030,000
001 Social Defence Program Administration Project	920,620	975,000	925,000	1,030,000	1,030,000	1,030,000
016 Social and psychological services	0	15,000	15,000	0	0	0
017 Establishing Anti- Begging Unit	0	10,000	10,000	0	0	0
018 Dangerous Juveniles and Extremist Ideology Detainees Center	45,921	130,500	130,500	90,000	0	0
Program / Treasury	966,541	1,130,500	1,080,500	1,120,000	1,030,000	1,030,000
Total Program	95,191,660	96,083,500	95,767,181	97,661,400	97,838,400	97,944,400

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

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

This program aims 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 to productive through awareness programs.
- Improve the housing conditions of the poor families.
- Enable families with low incomes to promote their productive capacities.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (417) staff, including (207) males and (210) 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 Number of societies receiving financial support through the societies support program	2014	151	155	190	190	200	210	220
2 Number of families benefiting from the maintenance of poor families housing	2014	18	21	25	15	25	25	25
3 Number of poor families benefiting from poor families housing	2014	98	108	107	95	108	115	120
4 Number of credit funds financed and implemented during the year	2014	20	15	10	10	10	10	10
5 Number of families benefiting from the productive families projects	2014	187	192	200	167	200	200	200
6 Number of productive projects financed by the small grants account	2014	31	31	27	25	25	25	25

Appropriations Of Social Development and Combating Poverty 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	3,113,929	3,256,000	3,117,000	3,279,400	3,292,400	3,318,400
601 Anti-poverty and local societies development administration	3,113,929	3,256,000	3,117,000	3,279,400	3,292,400	3,318,400
Capital Expenditures	2,533,527	3,064,000	2,707,000	2,329,500	3,006,000	3,006,000
001 Community Development and Combating Poverty Program Administration Project	558,426	789,000	707,000	806,000	806,000	806,000
002 Small Grants Project	200,000	200,000	150,000	150,000	150,000	150,000
004 Establishing houses for the poor families	1,713,677	2,000,000	1,775,000	1,340,000	2,000,000	2,000,000
009 Maintaining modesty families' housing units (Royal Makrumah)	61,424	50,000	50,000	33,500	50,000	50,000
010 Supporting and developing the services of local community development centers	0	10,000	10,000	0	0	0
011 Early social warning system	0	5,000	5,000	0	0	0
012 Establishment of the Coordinative Council for Development and Poverty Alleviation	0	10,000	10,000	0	0	0
Program / Treasury	2,533,527	3,064,000	2,707,000	2,329,500	3,006,000	3,006,000
Total Program	5,647,456	6,320,000	5,824,000	5,608,900	6,298,400	6,324,400

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

4720	Family and Childhood Program
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Objective of the program :

This program aims to take care of early childhood through day care, corporate kindergartens role 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 2016 estimated with (499) staff, including (251) males and (248) 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	Number of the senior persons benefiting from inpatient care homes on the expense of the Ministry of Social Development	2013	198	235	210	168	210	215	215
2	Number of children re-integrated with their families to total children within disintegrated families	2013	139	190	30	22	40	50	60
3	Number of adopted children to total number of available children in social care centers	2013	55	65	53	60	60	60	69
4	Number of graduates of Social Care homes affiliated to the Ministry benefiting from subsequent care program	2013	700	800	856	850	850	900	950
5	Number of children benefiting from shelters' care services	2013	894	912	925	900	950	970	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	%12	%20	%11	%25	%30	%35
7	Number of beneficiaries from the social awareness campaigns	2013	15310	24934	25000	15852	27000	28000	28000

Appropriations Of Family and Childhood 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		3,274,294	3,536,000	3,344,919	3,517,400	3,544,400	3,549,400
601	Family and Childhood Care and Protection	3,274,294	3,536,000	3,344,919	3,517,400	3,544,400	3,549,400
Capital Expenditures		2,538,748	1,799,500	1,706,500	1,801,223	1,803,000	1,803,000
001	Family and Childhood Program Administration Project	1,724,316	1,733,000	1,650,000	1,783,000	1,783,000	1,783,000
012	Marriage of beneficiaries from shelter institutions	1,450	20,000	10,000	18,223	20,000	20,000
016	Reforming the social care sector	812,982	46,500	46,500	0	0	0
Program / Treasury		2,538,748	1,799,500	1,706,500	1,801,223	1,803,000	1,803,000
Total Program		5,813,042	5,335,500	5,051,419	5,318,623	5,347,400	5,352,400

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

4725	Societies Record Program
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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.
 - Tie and register the societies to contribute in achieving the 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 Record 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 2016 estimated with (24) staff, including (14) males and (10) 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 Annual number of registered societies	2014	645	549	650	417	600	600	600
2 Number of societies which received direct financial support from the Societies Support Fund	2014	232	357	200	164	200	200	200
3 Number of societies which received projects support from the Societies Support Fund	2013	63	82	60	76	60	60	60

Appropriations Of Societies Record 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	201,535	256,000	256,000	241,400	252,400	253,400
601 Societies Register Administration	201,535	256,000	256,000	241,400	252,400	253,400
Capital Expenditures	1,379,036	1,250,000	1,100,000	1,100,000	1,100,000	1,100,000
001 Associations Support Fund	1,379,036	1,250,000	1,100,000	1,100,000	1,100,000	1,100,000
Program / Treasury	1,379,036	1,250,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Program	1,580,571	1,506,000	1,356,000	1,341,400	1,352,400	1,353,400

Capital Expenditures Distributed According to Governorates

Chapter : 2801 Ministry of Social Development

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	10852350	4216500	3911500	3997723	3966000	3966000
21	Irbid Governorate	0	1120200	1072233	740775	800275	800275
22	Mafraq Governorate	0	542200	507332	364350	409850	409850
23	Jerash Governorate	0	228100	220759	325400	374900	374900
24	Ajloun Governorate	0	207800	204906	306700	354200	354200
31	The Capital Governorate	0	847900	797598	870525	920525	920525
32	Balqa' Governorate	282341	951200	880800	441900	446900	446900
33	Zarqa Governorate	0	885000	858637	764900	821900	821900
34	Ma'daba Governorate	45921	359600	358600	390950	411950	411950
41	Karak Governorate	0	578700	493912	346700	395200	395200
42	Ma'an Governorate	14119	672900	604823	684700	625200	625200
43	Tafilah Governorate	0	814200	810200	709700	367200	367200
44	Aqaba Governorate	0	260700	258700	312400	359900	359900
Total		11194731	11685000	10980000	10256723	10254000	10254000

Chapter : 2801 Ministry of Social Development

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4701	601	Administrative and Support Services	5597496	5784000	5341461	5523000	5650000	5766000
	Total of Program		5597496	5784000	5341461	5523000	5650000	5766000
4705	601	Care and administration of the affairs of persons with disabilities	5987839	6326000	5978539	6397400	6780400	6963400
	Total of Program		5987839	6326000	5978539	6397400	6780400	6963400
4710	601	Social Defence Administration	1725119	1856000	1733681	1913400	2095400	2137400
	602	Supporting the National Aid Fund	92500000	93097000	92953000	94628000	94713000	94777000
	Total of Program		94225119	94953000	94686681	96541400	96808400	96914400
4720	601	Family and Childhood Care and Protection	3274294	3536000	3344919	3517400	3544400	3549400
	Total of Program		3274294	3536000	3344919	3517400	3544400	3549400
4715	601	Anti-poverty and local societies development administration	3113929	3256000	3117000	3279400	3292400	3318400
	Total of Program		3113929	3256000	3117000	3279400	3292400	3318400
4725	601	Societies Register Administration	201535	256000	256000	241400	252400	253400
	Total of Program		201535	256000	256000	241400	252400	253400
Total			112400212	114111000	112724600	115500000	116328000	116765000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4701	001	Sustaining and Operating the Ministry Services Project	833417	502000	490000	563000	513000	513000
	002	Ministry's E-archiving	8785	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	5000	0	0	0	0	0
	010	Establishing a training center for the social work.	0	5000	5000	0	0	0
	011	Electronic follow up and evaluation system	0	10000	10000	0	0	0
	Total of Program		1197202	867000	855000	913000	863000	863000
4705	001	Persons with Disabilities Affairs Program Administration Project	2283217	2557000	2514000	2438000	2452000	2452000
	002	Establishing Tafileh Center for Persons with Special Needs	0	600000	600000	400000	0	0
	011	Establishing a center for persons with disabilities in Ein Al-Basha	282341	417000	417000	45000	0	0
	018	Establishing Petra Comprehensive Center	14119	0	0	110000	0	0
	Total of Program		2579677	3574000	3531000	2993000	2452000	2452000
4710	001	Social Defence Program Administration Project	920620	975000	925000	1030000	1030000	1030000
	016	Social and psychological services	0	15000	15000	0	0	0
	017	Establishing Anti- Begging Unit	0	10000	10000	0	0	0
	018	Dangerous Juveniles and Extremist Ideology Detainees Center	45921	130500	130500	90000	0	0
	Total of Program		966541	1130500	1080500	1120000	1030000	1030000
4720	001	Family and Childhood Program Administration Project	1724316	1733000	1650000	1783000	1783000	1783000
	012	Marriage of beneficiaries from shelter institutions	1450	20000	10000	18223	20000	20000
	016	Reforming the social care sector	812982	46500	46500	0	0	0
	Total of Program		2538748	1799500	1706500	1801223	1803000	1803000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4715	001	Community Development and Combating Poverty Program Administration Project	558426	789000	707000	806000	806000	806000
	002	Small Grants Project	200000	200000	150000	150000	150000	150000
	004	Establishing houses for the poor families	1713677	2000000	1775000	1340000	2000000	2000000
	009	Maintaining needy families' housing units (Royal Makrumah)	61424	50000	50000	33500	50000	50000
	010	Supporting and developing the services of local community development centers	0	10000	10000	0	0	0
	011	Early social warning system	0	5000	5000	0	0	0
	012	Establishment of the Coordinative Council for Development and Poverty Alleviation	0	10000	10000	0	0	0
		Total of Program		2533527	3064000	2707000	2329500	3006000
4725	001	Associations Support Fund	1379036	1250000	1100000	1100000	1100000	1100000
		Total of Program	1379036	1250000	1100000	1100000	1100000	1100000
		Total	11194731	11685000	10980000	10256723	10254000	10254000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 2801 Ministry of Social Development

(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	325477	347000	307000	290000	290000	291000
	102	Unclassified Employees	5113200	5295000	4842600	5248000	5454000	5523000
	103	Comprehensive Contract Employees	4914	30000	30000	25000	30000	30000
	105	Personal Cost of Living Allowance	4256722	4538000	4400000	4473000	4602000	4721000
	106	Family Cost of Living Allowance	262946	301000	276000	287000	295000	300000
	110	Overtime Allowance	486789	500000	500000	500000	500000	500000
	111	Additional Allowance	2711063	2910000	2758000	3188000	3204000	3251000
	113	Transportation Allowance	209452	282000	275000	300000	300000	311000
	114	Transport Allowance	325340	369000	366000	390000	400000	412000
	115	Field Visit Allowance	0	2000	2000	0	0	0
	116	Employees' Bonuses	932992	950000	950000	950000	950000	950000
	120	Contract Employees	91435	305000	305000	318000	405000	464000
Total			14720330	15829000	15011600	15969000	16430000	16753000
2121		Social Security Contributions						
	301	Social Security	1360000	1550000	1550000	1580000	1650000	1700000
Total			1360000	1550000	1550000	1580000	1650000	1700000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	320780	422000	422000	422000	422000	422000
	202	Telecommunications Services	54725	110000	70000	110000	117000	117000
	203	Water	98610	107000	87000	107000	111000	111000
	204	Electricity	871309	360000	339000	340000	360000	360000
	205	Fuels	258190	390000	339000	340000	358000	358000
	206	Maintenance of Machines, furniture and accessories	86265	67000	59000	82000	90000	90000
	207	Maintenance of vehicles, equipment and accessories	162041	175000	157000	160000	165000	165000
	208	Repair and maintenance of buildings and accessories	90696	91000	91000	91000	100000	100000
	209	Office Supplies, publications and various stationery	97363	103000	81000	86000	100000	100000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	391554	395000	370000	389000	452000	452000
	211	Cleaning services and supplies including cleaning contracts	591472	625000	422000	440000	500000	500000
	212	Insurance	105000	105000	105000	105000	105000	105000
	213	Official Travel Missions	102652	100000	85000	46000	50000	50000
	214	Goods and services expenses	193798	220000	218000	220000	220000	220000
Total			3424455	3270000	2845000	2938000	3150000	3150000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	323309	305000	305000	325000	325000	325000
Total			323309	305000	305000	325000	325000	325000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	3000000	3097000	2953000	3128000	3213000	3277000
Total			3000000	3097000	2953000	3128000	3213000	3277000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	89500000	90000000	90000000	91500000	91500000	91500000
Total			89500000	90000000	90000000	91500000	91500000	91500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	62118	50000	50000	50000	50000	50000
Total			72118	60000	60000	60000	60000	60000
Total of Chapter			112400212	114111000	112724600	115500000	116328000	116765000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - 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	167233	180000	147000	143000	143000	143000
	102	Unclassified Employees	1328256	1374000	1280000	1350000	1311000	1320000
	103	Comprehensive Contract Employees	4914	30000	30000	25000	30000	30000
	105	Personal Cost of Living Allowance	1120505	1198000	1150000	1198000	1217000	1252000
	106	Family Cost of Living Allowance	78832	91000	89000	83000	83000	86000
	110	Overtime Allowance	65829	66000	66000	66000	66000	66000
	111	Additional Allowance	725962	783000	693000	756000	756000	770000
	113	Transportation Allowance	44905	45000	43000	55000	55000	60000
	114	Transport Allowance	112950	113000	110000	115000	125000	132000
	115	Field Visit Allowance	0	2000	2000	0	0	0
	116	Employees' Bonuses	255000	255000	255000	255000	255000	255000
	120	Contract Employees	36571	40000	40000	40000	55000	88000
		Total	3940957	4177000	3905000	4086000	4096000	4202000
2121		Social Security Contributions						
	301	Social Security	308000	350000	350000	350000	400000	410000
		Total	308000	350000	350000	350000	400000	410000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	195538	254000	254000	254000	254000	254000
	202	Telecommunications Services	28000	8000	8000	8000	10000	10000
	203	Water	9400	10000	9000	10000	11000	11000
	204	Electricity	518310	207000	201000	201000	207000	207000
	205	Fuels	0	151000	125000	101000	107000	107000
		001 Heating	0	80000	54000	50000	53000	53000
		002 Saloon vehicles	0	20000	20000	20000	22000	22000
		003 Transport vehicles and heavy equipment	0	51000	51000	31000	32000	32000
	206	Maintenance of Machines, furniture and accessories	20855	21000	17000	21000	23000	23000
	207	Maintenance of vehicles, equipment and accessories	52000	50000	47000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	21705	22000	22000	22000	24000	24000
	209	Office Supplies, publications and various stationery	35000	35000	28000	26000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	41622	43000	35000	35000	57000	57000
	211	Cleaning services and supplies including cleaning contracts	293419	300000	187000	200000	220000	220000
	212	Insurance	23000	23000	23000	23000	23000	23000
	213	Official Travel Missions	27836	20000	18000	10000	12000	12000
	214	Goods and services expenses	51600	95000	94461	108000	108000	108000
		001 Events and hospitality	0	0	0	8000	8000	8000
		005 Media centers	0	0	0	5000	5000	5000
		006 Medical treatments	0	0	0	5000	5000	5000
		013 Services, security and guarding contracts	51600	90000	89461	90000	90000	90000
		999 n.e.c	0	5000	5000	0	0	0
		Total	1318285	1239000	1068461	1069000	1136000	1136000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10000	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	20254	8000	8000	8000	8000	8000
		Total	30254	18000	18000	18000	18000	18000
		Total of Activity	5597496	5784000	5341461	5523000	5650000	5766000
		Total of Program	5597496	5784000	5341461	5523000	5650000	5766000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39815	43000	40000	31000	31000	32000
	102	Unclassified Employees	1800873	1868000	1740000	1868000	2033000	2093000
	105	Personal Cost of Living Allowance	1497701	1581000	1541000	1581000	1649000	1698000
	106	Family Cost of Living Allowance	81731	90000	84000	90000	98000	100000
	110	Overtime Allowance	62000	66000	66000	66000	66000	66000
	111	Additional Allowance	1020360	1110000	1048000	1210000	1216000	1249000
	113	Transportation Allowance	45959	66000	66000	70000	70000	72000
	114	Transport Allowance	100789	102000	102000	110000	110000	110000
	116	Employees' Bonuses	141992	139000	139000	139000	139000	139000
	120	Contract Employees	39627	132000	132000	150000	200000	226000
		Total	4830847	5197000	4958000	5315000	5612000	5785000
2121		Social Security Contributions						
	301	Social Security	460000	500000	500000	530000	550000	560000
		Total	460000	500000	500000	530000	550000	560000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	11589	53000	53000	53000	53000	53000
	202	Telecommunications Services	21000	21000	11000	21000	22000	22000
	203	Water	31700	32000	24000	32000	33000	33000
	204	Electricity	141000	41000	33000	33000	41000	41000
	205	Fuels	87850	56000	51000	56000	62000	62000
	001	Heating	47424	29000	24000	27000	30000	30000
	002	Saloon vehicles	8184	6000	6000	8000	9000	9000
	003	Transport vehicles and heavy equipment	32242	21000	21000	21000	23000	23000
	206	Maintenance of Machines, furniture and accessories	15541	8000	8000	16000	18000	18000
	207	Maintenance of vehicles, equipment and accessories	41178	57000	42000	42000	43000	43000
	208	Repair and maintenance of buildings and accessories	18999	19000	19000	19000	22000	22000
	209	Office Supplies, publications and various stationery	9907	10000	10000	10000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	101840	102000	95000	95000	111000	111000
	211	Cleaning services and supplies including cleaning contracts	121990	147000	95000	100000	125000	125000
	212	Insurance	30000	30000	30000	30000	30000	30000
	213	Official Travel Missions	19574	10000	8000	5000	6000	6000
	214	Goods and services expenses	30347	28000	26539	25400	25400	25400
	000	Goods and services expenses	30347	0	0	0	0	0
	001	Events and hospitality	0	0	0	5400	5400	5400
	013	Services, security and guarding contracts	0	20000	20000	20000	20000	20000
	999	n.e.c	0	8000	6539	0	0	0
		Total	682515	614000	505539	537400	603400	603400
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	9502	10000	10000	10000	10000	10000
		Total	9502	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4975	5000	5000	5000	5000	5000
		Total	4975	5000	5000	5000	5000	5000
		Total of Activity	5987839	6326000	5978539	6397400	6780400	6963400
		Total of Program	5987839	6326000	5978539	6397400	6780400	6963400

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defense								
Activity : 601 - Social Defence Administration								
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	49929	50000	50000	50000	50000	50000
	102	Unclassified Employees	298131	272000	237681	272000	352000	352000
	105	Personal Cost of Living Allowance	213492	259000	222000	259000	301000	320000
	106	Family Cost of Living Allowance	16052	23000	23000	20000	20000	20000
	110	Overtime Allowance	170000	170000	170000	170000	170000	170000
	111	Additional Allowance	168607	188000	188000	256000	256000	256000
	113	Transportation Allowance	34071	70000	65000	74000	74000	75000
	114	Transport Allowance	7592	47000	47000	58000	58000	60000
	116	Employees' Bonuses	90000	100000	100000	100000	100000	100000
	120	Contract Employees	0	66000	66000	70000	92000	92000
		Total	1047874	1245000	1168681	1329000	1473000	1495000
2121		Social Security Contributions						
	301	Social Security	110000	150000	150000	150000	150000	170000
		Total	110000	150000	150000	150000	150000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38874	40000	40000	40000	40000	40000
	202	Telecommunications Services	5675	33000	23000	33000	34000	34000
	203	Water	20248	23000	20000	23000	24000	24000
	204	Electricity	136999	37000	30000	34000	37000	37000
	205	Fuels	72471	45000	40000	45000	49000	49000
	001	Heating	36369	22800	17800	21800	24000	24000
	002	Saloon vehicles	9000	5400	5400	6400	7000	7000
	003	Transport vehicles and heavy equipment	27102	16800	16800	16800	18000	18000
	206	Maintenance of Machines, furniture and accessories	13928	10000	10000	13000	14000	14000
	207	Maintenance of vehicles, equipment and accessories	22000	21000	21000	21000	22000	22000
	208	Repair and maintenance of buildings and accessories	14997	15000	15000	15000	16000	16000
	209	Office Supplies, publications and various stationery	16925	19000	14000	15000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	99798	100000	90000	94000	112000	112000
	211	Cleaning services and supplies including cleaning contracts	45000	45000	45000	45000	50000	50000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	19676	20000	14000	6000	7000	7000
	214	Goods and services expenses	25998	18000	18000	15400	15400	15400
	000	Goods and services expenses	25998	0	0	0	0	0
	001	Events and hospitality	0	0	0	5400	5400	5400
	013	Services, security and guarding contracts	0	10000	10000	10000	10000	10000
	999	n.e.c	0	8000	8000	0	0	0
		Total	552589	446000	400000	419400	457400	457400
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	9707	10000	10000	10000	10000	10000
		Total	9707	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4949	5000	5000	5000	5000	5000
		Total	4949	5000	5000	5000	5000	5000
		Total of Activity	1725119	1856000	1733681	1913400	2095400	2137400

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defense								
Activity : 602 - Supporting the National Aid Fund								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	3000000	3097000	2953000	3128000	3213000	3277000
		034 National Aid Fund	3000000	3097000	2953000	3128000	3213000	3277000
Total			3000000	3097000	2953000	3128000	3213000	3277000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	89500000	90000000	90000000	91500000	91500000	91500000
		009 Frequent financial aid/ National Aid Fund	88300000	88700000	88700000	90200000	90200000	90200000
		022 Commission of the Post Company to Aid Fund beneficiaries	1200000	1300000	1300000	1300000	1300000	1300000
Total			89500000	90000000	90000000	91500000	91500000	91500000
Total of Activity			92500000	93097000	92953000	94628000	94713000	94777000
Total of Program			94225119	94953000	94686681	96541400	96808400	96914400

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	58136	61000	61000	59000	59000	59000
	102	Unclassified Employees	852784	890000	799000	884000	884000	884000
	105	Personal Cost of Living Allowance	753136	780000	772000	754000	754000	770000
	106	Family Cost of Living Allowance	51779	56000	45000	54000	54000	54000
	110	Overtime Allowance	50000	50000	50000	50000	50000	50000
	111	Additional Allowance	361607	371000	371000	421000	421000	421000
	113	Transportation Allowance	34984	35000	35000	35000	35000	35000
	114	Transport Allowance	49111	50000	50000	50000	50000	50000
	116	Employees' Bonuses	97000	100000	100000	100000	100000	100000
	120	Contract Employees	0	21000	21000	19000	19000	19000
		Total	2308537	2414000	2304000	2426000	2426000	2442000
2121		Social Security Contributions						
	301	Social Security	260000	280000	280000	280000	280000	290000
		Total	260000	280000	280000	280000	280000	290000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25000	25000	25000	25000	25000	25000
	202	Telecommunications Services	50	19000	9000	19000	20000	20000
	203	Water	11000	14000	11000	14000	15000	15000
	204	Electricity	25000	25000	25000	25000	25000	25000
	205	Fuels	32561	52000	42000	52000	53000	53000
	001	Heating	11809	30000	20000	25000	25000	25000
	002	Saloon vehicles	18218	16000	16000	21000	21000	21000
	003	Transport vehicles and heavy equipment	2534	6000	6000	6000	7000	7000
	206	Maintenance of Machines, furniture and accessories	12999	7000	7000	11000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	11869	12000	12000	12000	13000	13000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	11000	11000
	209	Office Supplies, publications and various stationery	12624	13000	8000	13000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	34230	35000	35000	42500	42500	42500
	211	Cleaning services and supplies including cleaning contracts	28000	28000	28000	20000	25000	25000
	212	Insurance	10000	10000	10000	10000	10000	10000
	213	Official Travel Missions	13172	15000	14000	7500	7500	7500
	214	Goods and services expenses	31947	30000	30000	25400	25400	25400
	001	Events and hospitality	0	0	0	5400	5400	5400
	013	Services, security and guarding contracts	31947	20000	20000	20000	20000	20000
	999	n.e.c	0	10000	10000	0	0	0
		Total	258452	295000	266000	286400	299400	299400
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	282000	262000	262000	282000	282000	282000
	008	Charitable societies subsidies	282000	262000	262000	282000	282000	282000
		Total	282000	262000	262000	282000	282000	282000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4940	5000	5000	5000	5000	5000
		Total	4940	5000	5000	5000	5000	5000
		Total of Activity	3113929	3256000	3117000	3279400	3292400	3318400
		Total of Program	3113929	3256000	3117000	3279400	3292400	3318400

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	10364	13000	9000	7000	7000	7000
	102	Unclassified Employees	804015	853000	747919	842000	842000	842000
	105	Personal Cost of Living Allowance	649638	691000	686000	656000	656000	656000
	106	Family Cost of Living Allowance	32872	36000	30000	36000	36000	36000
	110	Overtime Allowance	126960	140000	140000	140000	140000	140000
	111	Additional Allowance	424014	443000	443000	530000	540000	540000
	113	Transportation Allowance	44628	56000	56000	56000	56000	58000
	114	Transport Allowance	51993	52000	52000	52000	52000	55000
	116	Employees' Bonuses	323000	330000	330000	330000	330000	330000
	120	Contract Employees	15237	43000	43000	38000	38000	38000
		Total	2482721	2657000	2536919	2687000	2697000	2702000
2121		Social Security Contributions						
	301	Social Security	207000	250000	250000	250000	250000	250000
		Total	207000	250000	250000	250000	250000	250000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	34779	35000	35000	35000	35000	35000
	202	Telecommunications Services	0	27000	17000	27000	28000	28000
	203	Water	25000	25000	20000	25000	25000	25000
	204	Electricity	46000	46000	46000	46000	46000	46000
	205	Fuels	65308	76000	71000	76000	77000	77000
	001	Heating	35170	46000	41000	43000	43000	43000
	002	Saloon vehicles	9341	9000	9000	12000	12000	12000
	003	Transport vehicles and heavy equipment	20797	21000	21000	21000	22000	22000
	206	Maintenance of Machines, furniture and accessories	21942	20000	16000	20000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	30000	30000	30000	30000	31000	31000
	208	Repair and maintenance of buildings and accessories	22995	23000	23000	23000	24000	24000
	209	Office Supplies, publications and various stationery	21407	24000	19000	20000	22000	22000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	109064	110000	110000	112500	117500	117500
	211	Cleaning services and supplies including cleaning contracts	98063	100000	62000	70000	75000	75000
	212	Insurance	20000	20000	20000	20000	20000	20000
	213	Official Travel Missions	12949	25000	21000	12500	12500	12500
	214	Goods and services expenses	49966	40000	40000	35400	35400	35400
	000	Goods and services expenses	49966	0	0	0	0	0
	001	Events and hospitality	0	0	0	5400	5400	5400
	013	Services, security and guarding contracts	0	30000	30000	30000	30000	30000
	999	n.e.c	0	10000	10000	0	0	0
		Total	557473	601000	530000	552400	569400	569400
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	22100	23000	23000	23000	23000	23000
	007	Nurseries subsidies	1500	2000	2000	2000	2000	2000
	009	Al Hussein Social Foundation	20600	21000	21000	21000	21000	21000
		Total	22100	23000	23000	23000	23000	23000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	5000	5000	5000	5000	5000	5000
		Total of Activity	3274294	3536000	3344919	3517400	3544400	3549400
		Total of Program	3274294	3536000	3344919	3517400	3544400	3549400

Program : 4725 - Societies Register								
Activity : 601 - Societies Register Administration								
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						
	102	Unclassified Employees	29141	38000	38000	32000	32000	32000
	105	Personal Cost of Living Allowance	22250	29000	29000	25000	25000	25000
	106	Family Cost of Living Allowance	1680	5000	5000	4000	4000	4000
	110	Overtime Allowance	12000	8000	8000	8000	8000	8000
	111	Additional Allowance	10513	15000	15000	15000	15000	15000
	113	Transportation Allowance	4905	10000	10000	10000	10000	11000
	114	Transport Allowance	2905	5000	5000	5000	5000	5000
	116	Employees' Bonuses	26000	26000	26000	26000	26000	26000
	120	Contract Employees	0	3000	3000	1000	1000	1000
		Total	109394	139000	139000	126000	126000	127000
2121		Social Security Contributions						
	301	Social Security	15000	20000	20000	20000	20000	20000
		Total	15000	20000	20000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	15000	15000	15000
	202	Telecommunications Services	0	2000	2000	2000	3000	3000
	203	Water	1262	3000	3000	3000	3000	3000
	204	Electricity	4000	4000	4000	1000	4000	4000
	205	Fuels	0	10000	10000	10000	10000	10000
	001	Heating	0	5000	5000	5000	5000	5000
	002	Saloon vehicles	0	5000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	1000	1000	1000	1000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	4994	5000	5000	5000	6000	6000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	3000	3000
	209	Office Supplies, publications and various stationery	1500	2000	2000	2000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	5000	5000	5000	10000	12000	12000
	211	Cleaning services and supplies including cleaning contracts	5000	5000	5000	5000	5000	5000
	212	Insurance	2000	2000	2000	2000	2000	2000
	213	Official Travel Missions	9445	10000	10000	5000	5000	5000
	214	Goods and services expenses	3940	9000	9000	10400	10400	10400
	001	Events and hospitality	0	0	0	5400	5400	5400
	013	Services, security and guarding contracts	3940	5000	5000	5000	5000	5000
	999	n.e.c	0	4000	4000	0	0	0
		Total	55141	75000	75000	73400	84400	84400
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	22000	22000	22000	22000	22000	22000
		Total	22000	22000	22000	22000	22000	22000
		Total of Activity	201535	256000	256000	241400	252400	253400
		Total of Program	201535	256000	256000	241400	252400	253400
		Total of Chapter	112400212	114111000	112724600	115500000	116328000	116765000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	284215	264000	264000	0	0	0
	502	Wages	5908	6000	6000	270000	270000	270000
		Total	290123	270000	270000	270000	270000	270000
2121		Social Security Contributions						
	517	Social Security	2000	1000	1000	0	0	0
		Total	2000	1000	1000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	349069	310500	310412	183500	120000	120000
	512	Operating and Sustaining Expenditures	5920666	5772000	5590988	5918223	5884000	5884000
		Total	6269735	6082500	5901400	6101723	6004000	6004000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	2038000	1756000	1780000	1780000	1780000
		Total	0	2038000	1756000	1780000	1780000	1780000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	2225036	0	0	0	0	0
		Total	2225036	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	22834	28000	23000	28000	28000	28000
		Total	22834	28000	23000	28000	28000	28000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2010137	3032000	2807000	1905000	2010000	2010000
		Total	2010137	3032000	2807000	1905000	2010000	2010000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	139731	139000	133000	152000	142000	142000
	506	Vehicles and Equipment	55000	46500	46500	0	0	0
		Total	194731	185500	179500	152000	142000	142000
3113		Other Fixed Assets						
	511	Equipping and furnishing	96857	21000	21000	0	0	0
		Total	96857	21000	21000	0	0	0
3122		Inventories						
	503	Materials and supplies	83278	27000	21100	20000	20000	20000
		Total	83278	27000	21100	20000	20000	20000
		Total of Chapter	11194731	11685000	10980000	10256723	10254000	10254000

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

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 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	38812	0	0	0	0	0
		Total of Item	38812	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	19898	24000	23000	20000	20000	20000
	008	Qualifying and training expenses	46929	40000	40000	40000	40000	40000
	014	Archiving and documentation	0	5000	5000	10000	10000	10000
	015	Operating systems and software	141725	145000	145000	205000	155000	155000
	038	Living supply	269993	0	0	0	0	0
	071	Relief and emergency	116798	110000	110000	110000	110000	110000
	072	In kind and cash aids	49359	50000	50000	50000	50000	50000
	085	Ramadan activities and iftaar	0	10000	10000	10000	10000	10000
	999	n.e.c	88000	0	0	0	0	0
		Total of Item	732702	384000	383000	445000	395000	395000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	005	Social studies	8000	8000	6000	8000	8000	8000
	006	Computer systems studies	9834	5000	4000	5000	5000	5000
	007	Institutional work development studies	0	5000	4000	5000	5000	5000
	013	Legal consultations	0	5000	4000	5000	5000	5000
		Total of Item	17834	23000	18000	23000	23000	23000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	19304	20000	14000	15000	15000	15000
	023	Electrical devices and equipment	0	0	0	5000	5000	5000
	068	Solar cells generating the electric energy	0	75000	75000	75000	75000	75000
		Total of Item	19304	95000	89000	95000	95000	95000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	14765	0	0	0	0	0
		Total of Item	14765	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
		Total of Project / Treasury	833417	502000	490000	563000	513000	513000
Project		002 Ministry's E-archiving						
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						
	014	Archiving and documentation	8785	0	0	0	0	0
		Total of Item	8785	0	0	0	0	0
		Total of Project / Treasury	8785	0	0	0	0	0

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		006 Supporting Safety Fund for the Future of Orphans Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	102	Al-Aman Fund for the Future of Orphans	200000	0	0	0	0	0
		Total of Item	200000	0	0	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	023	River Jordan Foundation	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	103	Jordan River Foundation	150000	0	0	0	0	0
		Total of Item	150000	0	0	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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	013	Legal consultations	5000	0	0	0	0	0
		Total of Item	5000	0	0	0	0	0
		Total of Project / Treasury	5000	0	0	0	0	0
Project		010 Establishing a training center for the social work.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	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 2015 - 2019

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		011 Electronic follow up and evaluation 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						
	015	Operating systems and software	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
		Total of Program	1197202	867000	855000	913000	863000	863000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	003	Travel allowance	9989	10000	10000	0	0	0
	004	Bonuses	131939	85000	85000	0	0	0
	005	Overtime allowance	6502	24000	24000	0	0	0
		Total of Item	148430	119000	119000	0	0	0
	502	Wages						
	001	Wages	5908	6000	6000	125000	125000	125000
		Total of Item	5908	6000	6000	125000	125000	125000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1000	1000	1000	0	0	0
		Total of Item	1000	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	52663	95000	94912	35000	35000	35000
		Total of Item	52663	95000	94912	35000	35000	35000
	512	Operating and Sustaining Expenditures						
	001	Rents	158000	158000	122482	126000	126000	126000
	002	Telephone, fax and post	26809	20000	19625	20000	20000	20000
	003	Water	46754	45000	43881	45000	45000	45000
	004	Electricity	200000	385000	385000	185000	185000	185000
	005	Fuels	248874	235000	235000	221000	235000	235000
	013	Services contracts	510000	600000	600000	600000	600000	600000
	038	Living supply	561484	520000	520000	427000	427000	427000
	073	Beneficiaries' commissions	4998	5000	5000	5000	5000	5000
	074	Extracurricular activities	13937	15000	15000	15000	15000	15000
	077	Purchasing societies services	259590	260000	260000	589000	585000	585000
	088	Integrated qualification (academically, socially and vocationally)	5000	5000	0	0	0	0
	097	Integrating and qualifying the juveniles	0	25000	25000	25000	29000	29000
	999	n.e.c	15000	33000	33000	0	0	0
		Total of Item	2050446	2306000	2263988	2258000	2272000	2272000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9822	15000	15000	15000	15000	15000
		Total of Item	9822	15000	15000	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4948	5000	5000	0	0	0
		Total of Item	4948	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	5000	5000	5000
	999	n.e.c	10000	10000	9100	0	0	0
		Total of Item	10000	10000	9100	5000	5000	5000
		Total of Project / Treasury	2283217	2557000	2514000	2438000	2452000	2452000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		002 Establishing Tafileh Center for Persons with Special Needs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	600000	600000	400000	0	0
		Total of Item	0	600000	600000	400000	0	0
		Total of Project / Treasury	0	600000	600000	400000	0	0
Project		011 Establishing a center for persons with disabilities in Ein Al-Basha						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	282341	417000	417000	45000	0	0
		Total of Item	282341	417000	417000	45000	0	0
		Total of Project / Treasury	282341	417000	417000	45000	0	0
Project		018 Establishing Petra Comprehensive Center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	14119	0	0	110000	0	0
		Total of Item	14119	0	0	110000	0	0
		Total of Project / Treasury	14119	0	0	110000	0	0
Total of Program			2579677	3574000	3531000	2993000	2452000	2452000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	49998	50000	50000	0	0	0
	005	Overtime allowance	13858	20000	20000	0	0	0
		Total of Item	63856	70000	70000	0	0	0
	502	Wages						
	001	Wages	0	0	0	70000	70000	70000
		Total of Item	0	0	0	70000	70000	70000
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	53987	5000	5000	5000	5000	5000
		Total of Item	53987	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	001	Rents	90000	90000	90000	90000	90000	90000
	002	Telephone, fax and post	7395	15000	15000	15000	15000	15000
	003	Water	15000	15000	11000	15000	15000	15000
	004	Electricity	100000	100000	100000	100000	100000	100000
	005	Fuels	173927	180000	157000	150000	150000	150000
	013	Services contracts	119999	200000	200000	200000	200000	200000
	038	Living supply	100000	120000	120000	130000	130000	130000
	074	Extracurricular activities	9371	10000	9000	10000	10000	10000
	075	Juveniles commissions	4957	5000	5000	5000	5000	5000
	077	Purchasing societies services	98961	100000	89000	220000	220000	220000
	097	Integrating and qualifying the juveniles	15000	0	0	0	0	0
	999	n.e.c	40000	40000	34000	0	0	0
		Total of Item	774610	875000	830000	935000	935000	935000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9214	10000	10000	10000	10000	10000
		Total of Item	9214	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	7997	5000	5000	0	0	0
		Total of Item	7997	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	10000	10000	10000
	999	n.e.c	9956	10000	5000	0	0	0
		Total of Item	9956	10000	5000	10000	10000	10000
		Total of Project / Treasury	920620	975000	925000	1030000	1030000	1030000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defense								
Project		016 Social and psychological services						
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						
	077	Purchasing societies services	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project / Treasury	0	15000	15000	0	0	0
Project		017 Establishing Anti- Begging Unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		018 Dangerous Juveniles and Extremist Ideology Detainees Center						
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	45921	130500	130500	80000	0	0
		Total of Item	45921	130500	130500	80000	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	Electrical devices and equipment	0	0	0	6000	0	0
		Total of Item	0	0	0	10000	0	0
		Total of Project / Treasury	45921	130500	130500	90000	0	0
		Total of Program	966541	1130500	1080500	1120000	1030000	1030000

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

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 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	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	001	Rents	29515	30000	30000	30000	30000	30000
	002	Telephone, fax and post	4000	7000	7000	7000	7000	7000
	003	Water	10000	10000	10000	10000	10000	10000
	004	Electricity	25000	20000	20000	20000	20000	20000
	005	Fuels	19999	20000	20000	20000	20000	20000
	038	Living supply	99999	400000	400000	410000	410000	410000
	077	Purchasing societies services	0	0	0	100000	100000	100000
	999	n.e.c	59913	50000	50000	0	0	0
		Total of Item	248426	537000	537000	597000	597000	597000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	021	Productive families employment loans	0	138000	97000	100000	100000	100000
	022	Credit fund	0	100000	59000	80000	80000	80000
		Total of Item	0	238000	156000	180000	180000	180000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	026	Productive Families Operating loans	146000	0	0	0	0	0
	027	Credit Fund	150000	0	0	0	0	0
		Total of Item	296000	0	0	0	0	0
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

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	5000	5000	5000	7000	7000	7000
		Total of Item	5000	5000	5000	7000	7000	7000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2000	2000	2000	0	0	0
		Total of Item	2000	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	2000	2000	2000
	999	n.e.c	2000	2000	2000	0	0	0
		Total of Item	2000	2000	2000	2000	2000	2000
		Total of Project / Treasury	558426	789000	707000	806000	806000	806000
Project		002 Small Grants Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	026	Charitable societies	0	200000	150000	150000	150000	150000
		Total of Item	0	200000	150000	150000	150000	150000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	066	Charitable societies	200000	0	0	0	0	0
		Total of Item	200000	0	0	0	0	0
		Total of Project / Treasury	200000	200000	150000	150000	150000	150000
Project		004 Establishing houses for the poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	1713677	2000000	1775000	1340000	2000000	2000000
		Total of Item	1713677	2000000	1775000	1340000	2000000	2000000
		Total of Project / Treasury	1713677	2000000	1775000	1340000	2000000	2000000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		009 Maintaining needy families' housing units (Royal Makrumah)						
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	61424	50000	50000	33500	50000	50000
		Total of Item	61424	50000	50000	33500	50000	50000
		Total of Project / Treasury	61424	50000	50000	33500	50000	50000
Project		010 Supporting and developing the services of local community development centers						
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						
	035	Technical and administrative support	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		011 Early social warning system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	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
Project		012 Establishment of the Coordinative Council for Development and Poverty Alleviation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Total of Program			2533527	3064000	2707000	2329500	3006000	3006000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	55000	55000	55000	0	0	0
	005	Overtime allowance	16929	20000	20000	0	0	0
		Total of Item	71929	75000	75000	0	0	0
	502	Wages						
	001	Wages	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
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	31271	25000	25000	25000	25000	25000
		Total of Item	31271	25000	25000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	001	Rents	15000	15000	15000	15000	15000	15000
	002	Telephone, fax and post	23129	25000	22000	25000	25000	25000
	003	Water	20000	20000	20000	20000	20000	20000
	004	Electricity	110000	100000	100000	100000	100000	100000
	005	Fuels	199753	185000	171000	185000	185000	185000
	013	Services contracts	99750	211000	211000	211000	211000	211000
	038	Living supply	161946	100000	100000	125000	125000	125000
	073	Beneficiaries' commissions	4901	5000	5000	5000	5000	5000
	074	Extracurricular activities	3960	5000	5000	5000	5000	5000
	076	Purchasing the services of childhood and protection institutions	218703	220000	204000	220000	220000	220000
	077	Purchasing societies services	514957	520000	520000	620000	620000	620000
	087	Educational support	52827	60000	10000	10000	10000	10000
	088	Integrated qualification (academically, socially and vocationally)	0	4000	4000	4000	4000	4000
	089	Family support line	5000	0	0	0	0	0
	090	Children's Museum activities	5000	5000	5000	5000	5000	5000
	098	Parental awareness	20431	15000	15000	15000	15000	15000
	099	Alternative care for children	118890	100000	100000	100000	100000	100000
	999	n.e.c	30000	25000	25000	0	0	0
		Total of Item	1604247	1615000	1532000	1665000	1665000	1665000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9869	10000	10000	15000	15000	15000
		Total of Item	9869	10000	10000	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	5000	5000	5000	0	0	0
		Total of Item	5000	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	0	0	3000	3000	3000
	999	n.e.c	2000	3000	3000	0	0	0
		Total of Item	2000	3000	3000	3000	3000	3000
		Total of Project / Treasury	1724316	1733000	1650000	1783000	1783000	1783000

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

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 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						
	065	Various activities	1450	20000	10000	18223	20000	20000
		Total of Item	1450	20000	10000	18223	20000	20000
		Total of Project / Treasury	1450	20000	10000	18223	20000	20000
Project		016 Reforming the social care sector						
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	59991	0	0	0	0	0
		Total of Item	59991	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	29073	0	0	0	0	0
	023	Electrical devices and equipment	49999	0	0	0	0	0
	036	Cameras	7450	0	0	0	0	0
		Total of Item	86522	0	0	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	55000	0	0	0	0	0
	004	Big buses	0	46500	46500	0	0	0
		Total of Item	55000	46500	46500	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	62147	0	0	0	0	0
		Total of Item	62147	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	49322	0	0	0	0	0
		Total of Item	49322	0	0	0	0	0
		Total of Project / Treasury	812982	46500	46500	0	0	0
		Total of Program	2538748	1799500	1706500	1801223	1803000	1803000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4725 Societies Register								
Project		001 Associations Support Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	025	Societies Support Fund	0	1250000	1100000	1100000	1100000	1100000
		Total of Item	0	1250000	1100000	1100000	1100000	1100000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	099	Societies Support Fund	1379036	0	0	0	0	0
		Total of Item	1379036	0	0	0	0	0
		Total of Project / Treasury	1379036	1250000	1100000	1100000	1100000	1100000
		Total of Program	1379036	1250000	1100000	1100000	1100000	1100000
		Total of Chapter	11194731	11685000	10980000	10256723	10254000	10254000