

Chapter : 1502 Ministry of Finance/General Budget Department

- Creation:** The General Budget Department was established as an independent department in 1962 as per the Organic Budget Law no.(39) for the year 1962 and in 2008 the Budget Organic Law no. (58) for the year 2008 was approved
- Vision :** A transparent public budget that enhances the pillars of sustainable development and prides over the good international practices
- Mission:** The best allocation of available financial resources, in accordance with advanced methodologies that enable the Ministries, Departments and Government Units realize the national objectives and priorities in consistent with citizens' needs and investors' aspirations.

Tasks of the Ministry / Department:

- Prepare the general budget of the country and the budgets of government units.
- Prepare man power tables and regulation of ministries and government units in coordination with the civil bureau and the concerned official authorities as per applicable laws and regulations.
- Allocate financial appropriations to implement the general policy of the state as per priorities which realize the distribution of development benefits on all the kingdom's governorates.
- Express opinion in draft legislations which have financial effects during the phases of their approval.
- Provide consultation to government departments and units in current matters and any other matters related to the tasks of the department.
- Follow up the evaluation of programs, projects and activities of government departments and units and ensure that they achieve the awaited results efficiently and effectively in order to reach their goals.

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

- Contribute to developing Jordanian economy to be prosper and open to regional and international markets.
- Contribute to restructure the public sector to be more productive and effective.
- Contribute to enhancing government administration to be financially stable, transparent and accountable.

Major Issues and Challenges which face the Ministry / Department:

- Alignment among limited financial resources limited ness and the increasing needs of government ministries and departments.
- The weakness of government ministries and departments capability for reform and development related to financial administration in general and the general budget particularly within the required time framework.
- Lack of clear and well-defined vision to follow up and evaluate the performance of government ministries and departments as per ROB.
- The department's sufficient current functional staff to perform the assigned tasks in light of new concepts application.
- Brain drain of competencies.
- Duplication and scattering efforts due to the plurality of government authorities in following up and evaluating the performance government ministries and units.
- Change resistance by some government ministries and departments.
- Non-existence of clear vision for the national priorities distributed sectorally and geographically.

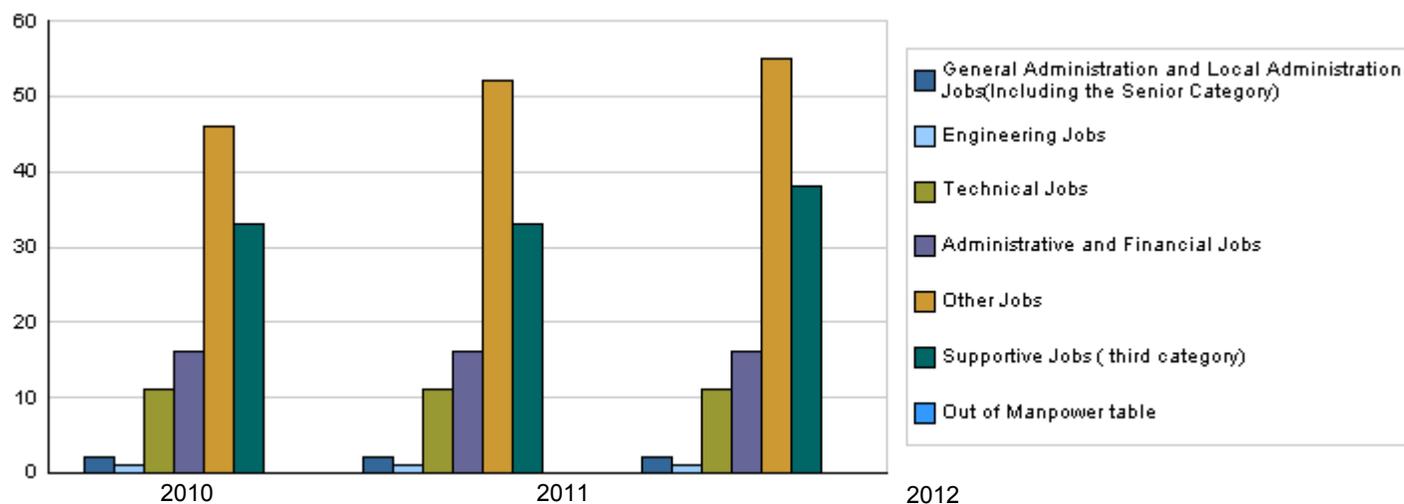
CHAPTER : 1502 Ministry of Finance/General Budget Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Contributing to building a stable and sound financial position in the Kingdom.	1 Percentage of budget deficit before subsidies to GDP	2007	%7.9	%7.7	%10.4	%12.1	%8.6	%7.5	%6.6
2 - Keeping up with the best modern international practices in budget management.	1 Percentage of implementing Result-Oriented Budgeting concept (ROB) and Chart of Account(CoA).	2007	0	%60	%75	%68	%75	%80	%85
	2 Preparing the budget within the Medium-Term Financial Framework (MTFF).	2007	0	%80	%90	%85	%90	%95	%95
3 - Institutional capacities enhancement in the department.	1 Satisfaction percentage of service' receiptant	2007	%75	%83	%85	%83	%85	%85	%85

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory and Leadership jo	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineering jobs	0	1	1	0	1	1	0	1	1
Technical Jobs	Technical jobs	9	2	11	9	2	11	9	2	11
Administrative and Financial Jobs	Administrative and financial	10	6	16	10	6	16	10	6	16
Other Jobs	Budget analyst	40	6	46	46	6	52	49	6	55
Supportive Jobs (third category)	Supportive jobs	26	7	33	26	7	33	29	9	38
Total		87	22	109	93	22	115	99	24	123
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		87	22	109	93	22	115	99	24	123
Total Cost of Salaries		890363	222591	1112954	982530	230470	1213000	1103600	233200	1336800



Key Information of the Ministry / Department

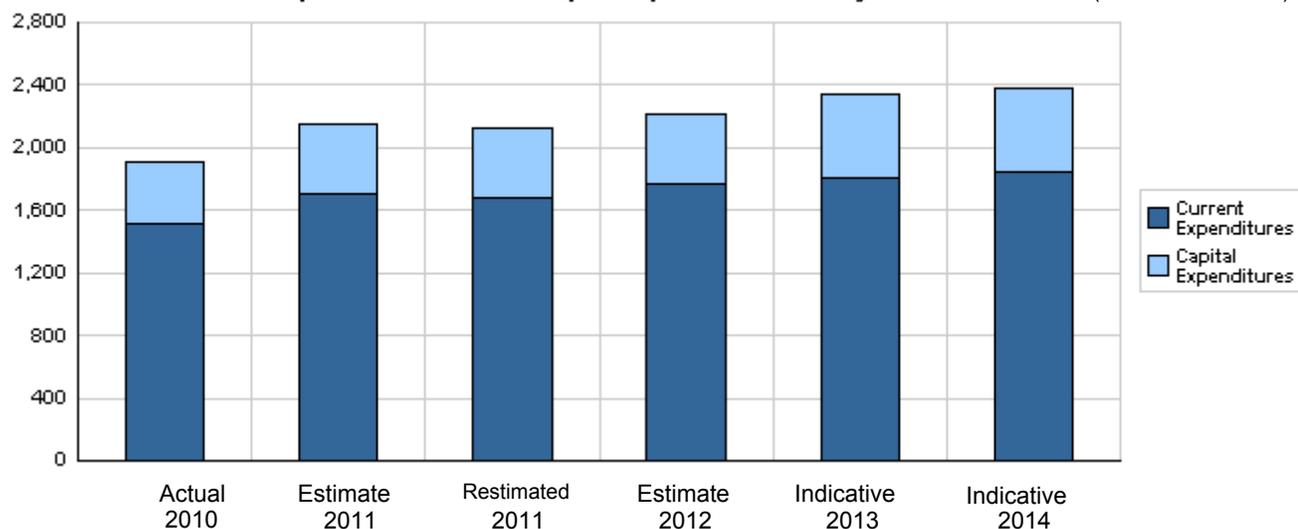
No.	Description
1	Shifting from the traditional budget approach (items budget) into the ROB concept as from budget 2008.
2	Adopting the medium-term framework of public expenditure and revenues as from budget 2008.
3	Reclassify the budget law and government units budgets as per a new COA in line with the international standards.
4	Issue periodical reports on the spending level and work progress in the capital projects related to government ministries, departments and units.
5	Issue detailed report on developmental projects in the Kingdom's governorates.

Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget
Department
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,061,773	1,216,000	1,190,000	1,272,800	1,304,500	1,318,500
2121	Social Security Contributions	51,181	57,000	57,000	64,000	69,000	70,000
2211	Use of Goods and Services	384,375	418,000	418,000	412,200	423,500	434,500
2821	Other current expenses	12,850	16,000	15,000	16,000	15,000	17,000
Total current expenditures		1,510,179	1,707,000	1,680,000	1,765,000	1,812,000	1,840,000
Capital Expenditures							
2211	Use of Goods and Services	390,035	333,000	333,000	380,000	410,000	420,000
3111	Buildings and Constructions	0	60,000	60,000	0	0	0
3112	Machinery and Equipment	13,088	50,000	45,000	65,000	115,000	115,000
3113	Other Fixed Assets	0	5,000	4,000	10,000	5,000	5,000
3122	Inventories	0	0	0	0	5,000	5,000
Total capital expenditures		403,123	448,000	442,000	455,000	535,000	545,000
Treasury		403,123	448,000	442,000	455,000	535,000	545,000
Total current and capital expenditures		1,913,302	2,155,000	2,122,000	2,220,000	2,347,000	2,385,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

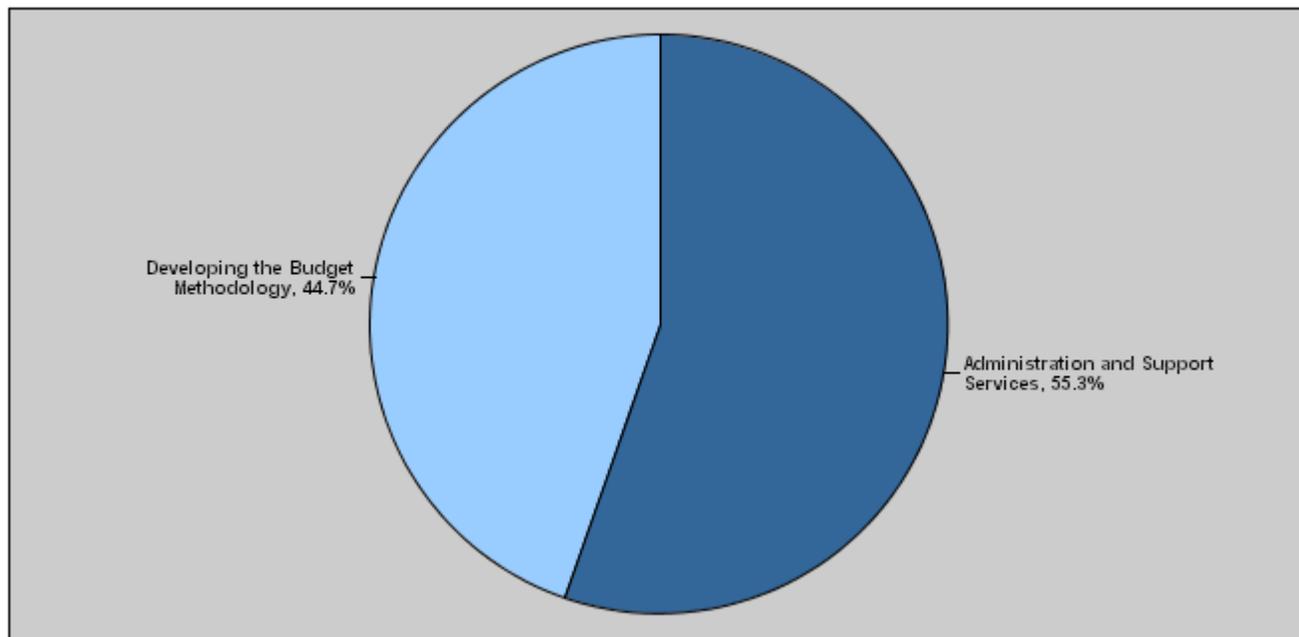


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2301	Administration and Support Services	836,750	390,000	1,226,750
2305	Developing the Budget Methodology	928,250	65,000	993,250
Total		1,765,000	455,000	2,220,000

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014	
2301	Administration and Support Services	151362	156720	177616	191828	193868
2305	Developing the Budget Methodology	71229	73750	83584	90272	91232
Total		222591	230470	261200	282100	285100

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2301	Administration and Support Services Program
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Objective of the program :

To provide all supportive administrative and financial services for all directorates.

The strategic objective related to the program :

To enhance the institutional capacities in the department.

Directorates associated with the program :

- 1- Financial and administrative affairs.
- 2- Internal control unit.
- 3- Planning and training unit.
- 4- Computer and knowledge.

Services provided by the program :

- 1- provide the appropriate infrastructure for employees.
- 2- Regulate all administrative and financial affairs of the department and related data.
- 3- Prepare the training plan of the department's employees.
- 4- Develop and update computer systems and software.
- 5- Hold workshops.
- 6- Print all documents related to the department.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (68) staff, including (52) males and (16) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011		2011	2012	2013	2014
1	Percentage of qualified employees in the Department.	2007	%67	%70	%80	%80	%85	%90	%90

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	646,991	750,500	740,500	836,750	860,200	867,500
601 Administrative and Support Service	646,991	750,500	740,500	836,750	860,200	867,500
Capital Expenditures	394,128	400,000	394,000	390,000	405,000	415,000
001 Administration Project	4,813	10,000	5,000	10,000	20,000	20,000
002 Developing and Improving Institution	360,721	320,000	320,000	360,000	370,000	380,000
004 Re-qualifying the Department's Build	28,594	10,000	9,000	20,000	15,000	15,000
005 Expanding the building of Departmen	0	60,000	60,000	0	0	0
Program / Treasury	394,128	400,000	394,000	390,000	405,000	415,000
Total Program	1,041,119	1,150,500	1,134,500	1,226,750	1,265,200	1,282,500

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2305	Developing the Budget Methodology Program
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Objective of the program :

To deepen the application of modern international concepts and approaches in budget management such as MTFF, ROB, COA and performance measurement.

The strategic objective related to the program :

- 1- Contribute to building a stable and correct financial position in the Kingdom.
- 2- Keep up with the best modern international practices in budget management.

Directorates associated with the program :

- Sector budgets.
- Studies and information.
- municipalities budget follow up.

Services provided by the program :

- 1- Prepare the general budget law and the budgets of government units.
- 2- Prepare man power tables and regulation of the government ministries and units.
- 3- Issue periodical reports on achievement level in the capital projects of the government ministries and units and on municipality level.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (50) staff, including (42) males and (8) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Response rate of the government ministries and departments towards ROB methodology.	2007	0	%75	%85	%85	%87	%90	%91
2 Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	2007	0	%60	%75	%75	%80	%85	%86
3 Deviation degree of the actual expenditures from estimated expenditures in the budget.	2007	%7.5	%4.5	%4	%7.5	%4	%3.5	%3

Appropriations OF Developing the Budget Methodology Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	863,188	956,500	939,500	928,250	951,800	972,500
601 Preparing the general budget law, bu	863,188	956,500	939,500	928,250	951,800	972,500
Capital Expenditures	8,995	48,000	48,000	65,000	130,000	130,000
001 ROB Project	720	8,000	8,000	20,000	40,000	40,000
002 Improving the Efficiency of Manpowe	0	25,000	25,000	25,000	40,000	40,000
003 Establishing and redevelop Compreh	8,275	15,000	15,000	20,000	50,000	50,000
Program / Treasury	8,995	48,000	48,000	65,000	130,000	130,000
Total Program	872,183	1,004,500	987,500	993,250	1,081,800	1,102,500

Vision A transparent public budget that enhances the pillars of sustainable development and prides over the good international practices

Mission The best allocation of available financial resources, in accordance with advanced methodologies that enable the Ministries, Departments and Government Units realize the national objectives and priorities in consistent with citizens' needs and investors' aspirations.

Legal Framework : General Budget Department Administrative Organization Regulation No. (58) for the year 2008.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Contributing to building a stable and sound financial position in the Kingdom.	1	Percentage of budget deficit before subsidies to GDP	2007	%7.9	%7.7	%10.4	%12.1
2 - Keeping up with the best modern international practices in budget management.	1	Percentage of implementing Result-Oriented Budgeting concept (ROB) and Chart of Account(CoA).	2007	0	%60	%75	%68	%75	%80	%85
	2	Preparing the budget within the Medium-Term Financial Framework (MTFF).	2007	0	%80	%90	%85	%90	%95	%95
3 - Institutional capacities enhancement in the department.	1	Satisfaction percentage of service' receiptant	2007	%75	%83	%85	%83	%85	%85	%85

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	2301	Administration and Support Services	1	Percentage of qualified employees in the Department.	2007	%67	%70
2	2305	Developing the Budget Methodology	1	Response rate of the government ministries and departments towards ROB methodology.	2007	0	%75	%85	%85	%87	%90	%91
			2	Appropriateness of performance measurement indicators presented by the ministries and government departments to ROB concept.	2007	0	%60	%75	%75	%80	%85	%86
			3	Deviation degree of the actual expenditures from estimated expenditures in the budget.	2007	%7.5	%4.5	%4	%7.5	%4	%3.5	%3

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	2301	Administration and Support Services	Current	646991	750500	740500	836750	860200	867500	
			Capital	394128	400000	394000	390000	405000	415000	
			Total	1041119	1150500	1134500	1226750	1265200	1282500	
2	2305	Developing the Budget Methodology	Current	863188	956500	939500	928250	951800	972500	
			Capital	8995	48000	48000	65000	130000	130000	
			Total	872183	1004500	987500	993250	1081800	1102500	
			Total of Current	1510179	1707000	1680000	1765000	1812000	1840000	
			Total of Capital	403123	448000	442000	455000	535000	545000	
			Total of Chapter	1913302	2155000	2122000	2220000	2347000	2385000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
2301	601	Administrative and Support Services		646991	750500	740500	836750	860200	867500	
			Total of Program	646991	750500	740500	836750	860200	867500	
2305	601	Preparing the general budget law, budgets of government units and ma		863188	956500	939500	928250	951800	972500	
			Total of Program	863188	956500	939500	928250	951800	972500	
			Total	1510179	1707000	1680000	1765000	1812000	1840000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
2301	001	Administration Project	4813	10000	5000	10000	20000	20000
	002	Developing and Improving Institutional Capacities	360721	320000	320000	360000	370000	380000
	004	Re-qualifying the Department's Building	28594	10000	9000	20000	15000	15000
	005	Expanding the building of Department	0	60000	60000	0	0	0
		Total of Program	394128	400000	394000	390000	405000	415000
2305	001	ROB Project	720	8000	8000	20000	40000	40000
	002	Improving the Efficiency of Manpower Tables Preparation Process	0	25000	25000	25000	40000	40000
	003	Establishing and redevelop Comprehensive Database for capital expend	8275	15000	15000	20000	50000	50000
		Total of Program	8995	48000	48000	65000	130000	130000
		Total	403123	448000	442000	455000	535000	545000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	71022	65500	64000	44000	45000	46000
	102	Permanent Unclassified Employees' Salarie	93098	105500	102000	107000	110000	112000
	103	Contract Employees' Salaries	74604	80000	79000	100000	105500	108000
	105	Personal Cost of Living Allowance	186884	229000	228000	227000	239000	242000
	106	Family Allowance	17379	20500	19000	19000	20500	22000
	107	Basic Allowance	40969	45000	43000	48000	51000	53000
	110	Overtime Allowance	0	0	0	55000	55000	55000
	111	Additional Allowance	30748	34500	34000	32000	34000	34500
	113	Transportation Allowance	34846	38500	36000	34500	37000	38000
	114	Transport Allowance	9860	12500	11000	11300	12500	13000
	116	Employees' bonuses	502363	585000	574000	595000	595000	595000
Total			1061773	1216000	1190000	1272800	1304500	1318500
2121		Social Security Contributions						
	301	Social Security	51181	57000	57000	64000	69000	70000
Total			51181	57000	57000	64000	69000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	58000	58000	58000	70800	70800	70800
	202	Telecommunications Services	18585	18000	18000	15000	16500	17900
	203	Water	3889	4800	4800	5000	5500	5800
	204	Electricity	24425	25000	25000	26000	27500	28500
	205	Fuels	19684	21000	21000	18000	19500	20500
	206	Maintenance of Machines, furniture and acc	6080	7000	7000	6000	6200	8500
	207	Maintenance of Vehicles, Heavy Duty Machi	7146	8700	8700	7000	7500	8000
	208	Repair and maintenance of buildings and ac	3894	5000	5000	4500	4200	5000
	209	Office Supplies	11954	12000	12000	10000	9200	10000
	210	Raw materials (Medicines, Clothes, Food, F	2370	5000	5000	4500	4300	5500
	211	Cleaning Services and supplies (including	19468	21000	21000	19000	20000	21000
	212	Insurance	1445	5000	5000	4000	5300	5000
	213	Official Travel Missions	300	1500	1500	500	1000	1000
	214	Other goods and services expenses *	207135	226000	226000	221900	226000	227000
Total			384375	418000	418000	412200	423500	434500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	3000	2000	4000	2000	3000
	305	Non-Employees' Bonuses	12850	13000	13000	12000	13000	14000
Total			12850	16000	15000	16000	15000	17000
Total of Chapter			1510179	1707000	1680000	1765000	1812000	1840000

*(220) thousand JDs to be disbursed upon the instructions of Minister of Finance for GBDs staff as (5%) allowance.

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	28594	5000	5000	10000	10000	10000
	512	Operating and maintenance Expenses	361441	328000	328000	370000	400000	410000
Total			390035	333000	333000	380000	410000	420000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	60000	60000	0	0	0
Total			0	60000	60000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	13088	50000	45000	65000	115000	115000
Total			13088	50000	45000	65000	115000	115000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	4000	10000	5000	5000
Total			0	5000	4000	10000	5000	5000
3122		Inventories						
	503	Materials and supplies	0	0	0	0	5000	5000
Total			0	0	0	0	5000	5000
Total of Chapter			403123	448000	442000	455000	535000	545000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	5285	5500	5000	16000	16000	16000
	102	Permanent Unclassified Employees' Salarie	43103	51500	50000	54000	56000	57000
	103	Contract Employees' Salaries	37797	40000	39000	27000	28500	29000
	105	Personal Cost of Living Allowance	77992	104000	104000	120000	125000	126000
	106	Family Allowance	6615	8500	8000	10000	10500	11000
	107	Basic Allowance	12457	15000	15000	22000	24000	25000
	110	Overtime Allowance	0	0	0	15000	15000	15000
	111	Additional Allowance	5284	7500	7000	16000	17000	17000
	113	Transportation Allowance	11705	14500	14000	15000	16000	16000
	114	Transport Allowance	6720	8500	8000	9500	9500	9500
	116	Employees' bonuses	220858	250000	246000	290000	290000	290000
		Total	427816	505000	496000	594500	607500	611500
2121		Social Security Contributions						
	301	Social Security	25761	29000	29000	32000	33000	34000
		Total	25761	29000	29000	32000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	52200	52200	52200	63700	63700	63700
	202	Telecommunications Services	7691	8000	8000	7000	8000	8500
	203	Water	1499	2300	2300	2500	3000	3300
	204	Electricity	9990	12000	12000	13000	14000	14000
	205	Fuels	9859	11000	11000	8000	9000	9000
	206	Maintenance of Machines, furniture and acce	4047	4000	4000	4000	4200	6000
	207	Maintenance of Vehicles, Heavy Duty Machin	5322	5000	5000	3500	4500	4500
	208	Repair and maintenance of buildings and acc	2101	3000	3000	2500	3000	3000
	209	Office Supplies	6193	5000	5000	4000	3500	3000
	210	Raw materials (Medicines, Clothes, Food, Fi	2295	3000	3000	2500	2500	2500
	211	Cleaning Services and supplies (including c	9808	10000	10000	8000	9000	9000
	212	Insurance	1445	2000	2000	1000	1800	1000
	213	Official Travel Missions	300	1000	1000	250	500	500
	214	Other goods and services expenses	77294	87000	87000	82300	85000	86000
	999	n.e.c	77294	87000	87000	82300	85000	86000
		Total	190044	205500	205500	202250	211700	214000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	3000	2000	2000	1000	1000
	305	Non-Employees' Bonuses	3370	8000	8000	6000	7000	7000
		Total	3370	11000	10000	8000	8000	8000
		Total of Activity	646991	750500	740500	836750	860200	867500
		Total of Program	646991	750500	740500	836750	860200	867500

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2305 - Developing the Budget Methodology								
Activity : 601 - Preparing the general budget law, budgets of government units and manpower tables								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	65737	60000	59000	28000	29000	30000
	102	Permanent Unclassified Employees' Salarie	49995	54000	52000	53000	54000	55000
	103	Contract Employees' Salaries	36807	40000	40000	73000	77000	79000
	105	Personal Cost of Living Allowance	108892	125000	124000	107000	114000	116000
	106	Family Allowance	10764	12000	11000	9000	10000	11000
	107	Basic Allowance	28512	30000	28000	26000	27000	28000
	110	Overtime Allowance	0	0	0	40000	40000	40000
	111	Additional Allowance	25464	27000	27000	16000	17000	17500
	113	Transportation Allowance	23141	24000	22000	19500	21000	22000
	114	Transport Allowance	3140	4000	3000	1800	3000	3500
	116	Employees' bonuses	281505	335000	328000	305000	305000	305000
		Total	633957	711000	694000	678300	697000	707000
2121		Social Security Contributions						
	301	Social Security	25420	28000	28000	32000	36000	36000
		Total	25420	28000	28000	32000	36000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5800	5800	5800	7100	7100	7100
	202	Telecommunications Services	10894	10000	10000	8000	8500	9400
	203	Water	2390	2500	2500	2500	2500	2500
	204	Electricity	14435	13000	13000	13000	13500	14500
	205	Fuels	9825	10000	10000	10000	10500	11500
	206	Maintenance of Machines, furniture and acce	2033	3000	3000	2000	2000	2500
	207	Maintenance of Vehicles, Heavy Duty Machin	1824	3700	3700	3500	3000	3500
	208	Repair and maintenance of buildings and acc	1793	2000	2000	2000	1200	2000
	209	Office Supplies	5761	7000	7000	6000	5700	7000
	210	Raw materials (Medicines, Clothes, Food, Fi	75	2000	2000	2000	1800	3000
	211	Cleaning Services and supplies (including c	9660	11000	11000	11000	11000	12000
	212	Insurance	0	3000	3000	3000	3500	4000
	213	Official Travel Missions	0	500	500	250	500	500
	214	Other goods and services expenses	129841	139000	139000	139600	141000	141000
		Total	194331	212500	212500	209950	211800	220500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	0	0	2000	1000	2000
	305	Non-Employees' Bonuses	9480	5000	5000	6000	6000	7000
		Total	9480	5000	5000	8000	7000	9000
		Total of Activity	863188	956500	939500	928250	951800	972500
		Total of Program	863188	956500	939500	928250	951800	972500
		Total of Chapter	1510179	1707000	1680000	1765000	1812000	1840000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program 2301 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	003	Office apparatus and equipment	4813	5000	2500	5000	10000	10000
	023	Electricity equipment	0	5000	2500	5000	10000	10000
		Total of Item	4813	10000	5000	10000	20000	20000
		Total of Project / Treasury	4813	10000	5000	10000	20000	20000
Project		002 Developing and Improving Institutional Capacities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	360721	320000	320000	360000	370000	380000
		Total of Item	360721	320000	320000	360000	370000	380000
		Total of Project / Treasury	360721	320000	320000	360000	370000	380000
Project		004 Re-qualifying the Department's Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	28594	5000	5000	10000	10000	10000
		Total of Item	28594	5000	5000	10000	10000	10000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	10000	5000	5000
	999	n.e.c	0	5000	4000	0	0	0
		Total of Item	0	5000	4000	10000	5000	5000
		Total of Project / Treasury	28594	10000	9000	20000	15000	15000
Project		005 Expanding the building of Department						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	0	60000	60000	0	0	0
Total of Program			394128	400000	394000	390000	405000	415000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program 2305 Developing the Budget Methodology								
Project		001 ROB Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	720	8000	8000	10000	30000	30000
		Total of Item	720	8000	8000	10000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	720	8000	8000	20000	40000	40000
Project		002 Improving the Efficiency of Manpower Tables Preparation Process						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	0	5000	5000
	999	n.e.c	0	25000	25000	25000	30000	30000
		Total of Item	0	25000	25000	25000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
		Total of Project / Treasury	0	25000	25000	25000	40000	40000
Project		003 Establishing and redevelop Comprehensive Database for capital expenditures						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	5000	20000	20000
	023	Electricity equipment	8275	10000	10000	10000	15000	15000
	999	n.e.c	0	5000	5000	5000	15000	15000
		Total of Item	8275	15000	15000	20000	50000	50000
		Total of Project / Treasury	8275	15000	15000	20000	50000	50000
		Total of Program	8995	48000	48000	65000	130000	130000
		Total of Chapter	403123	448000	442000	455000	535000	545000