

Chapter : 1502 Ministry of Finance/General Budget Department

- Creation:** The General Budget Department was established as an independent department in 1962 under Organic Budget Law No. (39) for the year 1962, and in 2008 Organic Budget Law No. (58) for the year 2008 was approved
- Vision :** A transparent general budget that enhances the pillars of sustainable development and ranks at the top of the best international practices
- Mission:** Optimal allocation of available financial resources in accordance with advanced methodologies that enable the ministries, government departments and units to achieve the national objectives and priorities in a manner that exceeds the expectations of the service recipients
- Legal Framework :** Organic Budget Law No. (58) for the year 2008

Tasks of the Ministry / Department:

- Prepare the general budget of the State and the budgets of government units.
- Prepare manpower bylaw and tables of the government departments and units in coordination with the Civil Service Bureau and the concerned official authorities as per applicable laws and bylaws.
- Follow up assessment of the performance of programs, projects and activities of the government departments and units and ensure that they achieve the expected results efficiently and effectively to reach their goals.
- Submit recommendations on the closing financial statements related to the government units to the Council of Ministers before approving them.
- Prepare a detailed statement on the necessary processes for approving the general budget and government units' budgets.
- Provide consultation to government departments and units in financial matters and any other matters related to the Department's tasks.
- Give opinion on the draft of legislations which have financial reflections during the stages of approval.
- Allocate financial appropriations to implement the general policy of the State as per priorities which achieve the distribution of development benefits to all the Kingdom's governorates.

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

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

Major Issues and Challenges which face the Ministry / Department:

- Duality due to multiple government entities following up and assessing the performance of government ministries and units
- Weakness of ministries and government departments capability to respond to reform and development requirements related to financial administration in general and the general budget in particular within the required time frame.
- Compatibility between the limited financial resources and the growing needs of the ministries and government departments.
- Lack of applied system to follow up and evaluate the performance of ministries and government departments in accordance with the concept of ROB.
- The unfavorable international and regional situations and their adverse impact on the economy

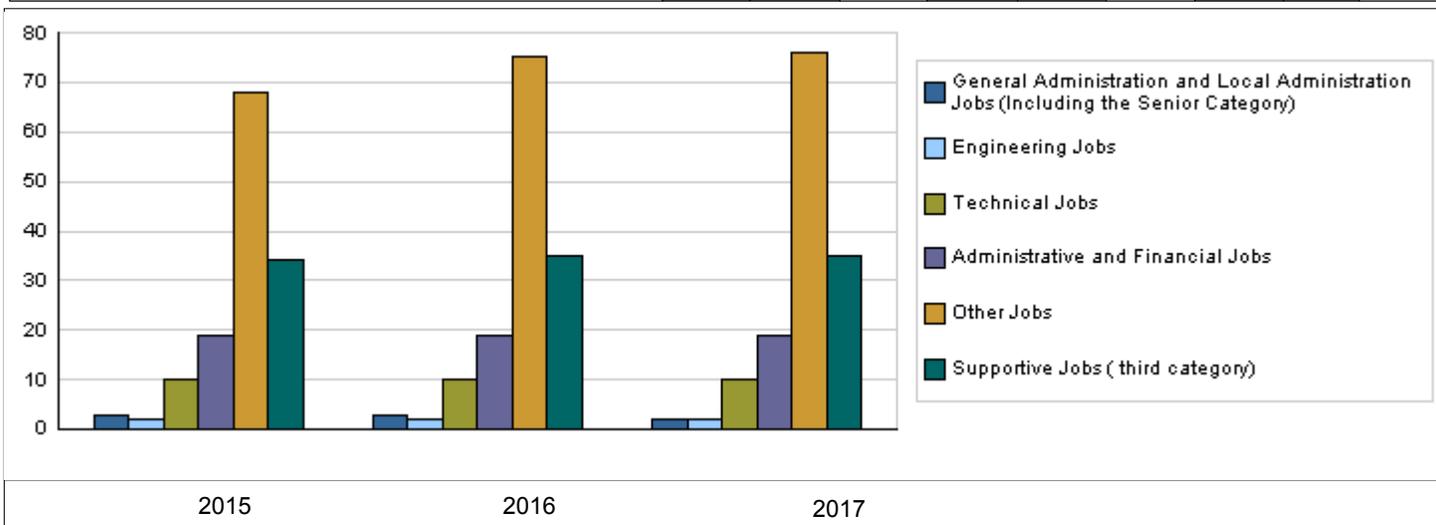
CHAPTER : 1502 Ministry of Finance/General Budget Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1 - To contribute to building a stable and sound financial position in the Kingdom	1 Percentage of budget deficit / surplus before assistances to GDP	2014	-%7.2	-%6.8	-%6.0	-%7.2	-%5.0	-%4.0	-%2.0
2 - To keep up with the best modern international practices in budget management	1 Percentage of implementing the concept of Result-Oriented Budgeting (ROB) and Chart of Account (COA) in the Medium Term Fiscal Framework (MTFF)	2014	%70	%76.5	%80	%77	%77.5	%78	%78.5
3 - To enhance and entrench the principles of transparency, disclosure and participation in general budget management	1 Jordan's open budget indicator according to the open budget survey of the International Budget Partnership Organization (point)/ measured every two years	2012	57	55	-	-	60	-	62
4 - To enhance the institutional capacities and develop human resources in the Department	1 Percentage of service recipients' satisfaction	2014	%81	%88	%83	%84	%84	%85	%86
	2 Percentage of staff satisfaction	2014	%82.8	%78.9	%87	%84	%85	%85	%85

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)	Director General-Assistant Director General	3	0	3	3	0	3	2	0	2
Engineering Jobs	Engineering jobs	0	2	2	0	2	2	0	2	2
Technical Jobs	Technical jobs	7	3	10	7	3	10	7	3	10
Administrative and Financial Jobs	Administrative and financial jobs	12	7	19	11	8	19	11	8	19
Other Jobs	Budget Analyst/ Sector Director	61	7	68	66	9	75	67	9	76
Supportive Jobs (third category)	Supportive jobs	29	5	34	30	5	35	30	5	35
Total		112	24	136	117	27	144	117	27	144
Total Cost of Salaries		1033465	226858	1260323	1113750	261250	1375000	1164780	273220	1438000



Key Information of the Ministry / Department

No.	Description
1	Shifting from the traditional budget approach (items budget) to the Result Oriented Budget (ROB) concept.
2	Adopt the medium-term framework of public expenditures and revenues
3	Reclassify the general budget law and government units' budgets law as per a new Chart of Accounts (COA) in line with the international standards.
4	Issue periodic reports on the expenditure level and work progress in capital projects related to ministries and government departments
5	Issue of Citizen Guide to The Budget annually.

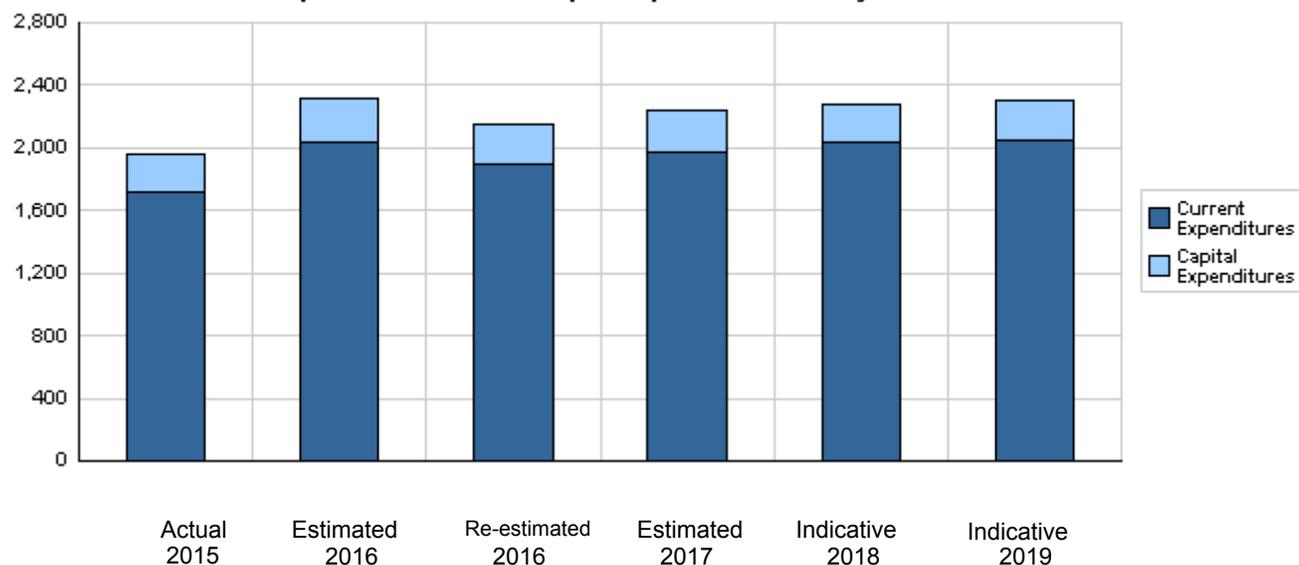
Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget
Department
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,156,426	1,343,000	1,261,000	1,314,000	1,360,000	1,379,000
2121	Social Security Contributions	103,897	121,000	114,000	124,000	131,000	134,000
2211	Use of Goods and Services	446,465	565,000	510,000	520,000	530,000	530,000
2821	Other Current Expenditures	6,235	12,000	8,000	10,000	10,000	10,000
Total current expenditures		1,713,023	2,041,000	1,893,000	1,968,000	2,031,000	2,053,000
Capital Expenditures							
2211	Use of Goods and Services	239,842	250,000	250,000	250,000	250,000	250,000
3112	Devices, Machinery and Equipment	1,719	25,000	10,000	25,000	0	0
Total capital expenditures		241,561	275,000	260,000	275,000	250,000	250,000
Treasury		241,561	275,000	260,000	275,000	250,000	250,000
Total current and capital expenditures		1,954,584	2,316,000	2,153,000	2,243,000	2,281,000	2,303,000

(Thousands of JDs)

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



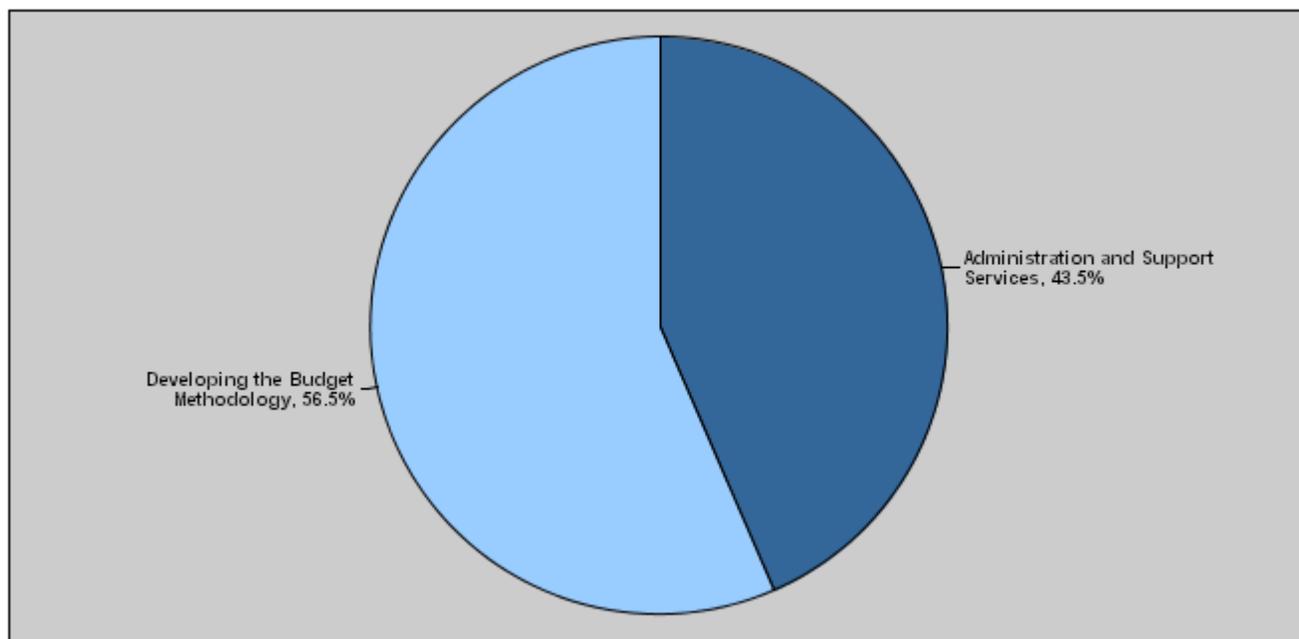
Budget of Chapter 1502 - Ministry of Finance/General Budget Department

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2301	Administration and Support Services	950,000	25,000	975,000
2305	Developing the Budget Methodology	1,018,000	250,000	1,268,000
Total		1,968,000	275,000	2,243,000

Total Expenditures for the Year 2017 Distributed According to Programs



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

Program	2015	2016	2017	2018	2019
2301 Administration and Support Services	179501	214590	221300	227400	229900
2305 Developing the Budget Methodology	106557	137280	145500	148800	150300
Total	286058	351870	366800	376200	380200

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

2301	Administration and Support Services Program								
Objective of the program :									
Provide all support administrative and financial services to all directorates.									
The strategic objective related to the program :									
Enhance the institutional capacities and develop the human cadre in the Department.									
Directorates associated with the program :									
<ul style="list-style-type: none"> - Administrative and Financial Affairs Directorate - Internal Control Unit - Computer and Knowledge Directorate - Institutional Performance Development Unit 									
Services provided by the program :									
<ol style="list-style-type: none"> 1- Provide the appropriate infrastructure for employees. 2- Organize all administrative and financial affairs of the Department and related data. 3- Prepare the training plan for 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 2016 estimated with (74) staff, including (57) males and (17) 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	Percentage of employees' satisfaction	2014	%82.8	%78.9	%87	%84	%85	%85	%85
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		846,703	977,000	933,000	950,000	976,000	987,000		
601	Administrative and Support Services	846,703	977,000	933,000	950,000	976,000	987,000		
Capital Expenditures		241,561	25,000	10,000	25,000	0	0		
001	Administration Project	1,719	0	0	0	0	0		
002	Developing and Upgrading Institutional Capacities	239,842	0	0	0	0	0		
006	Solar Energy Use Project	0	25,000	10,000	25,000	0	0		
Program / Treasury		241,561	25,000	10,000	25,000	0	0		
Total Program		1,088,264	1,002,000	943,000	975,000	976,000	987,000		

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

2305	Developing the Budget Methodology Program
Objective of the program :	
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 :	
<ul style="list-style-type: none"> - Contribute to building a sound and stable financial position in the Kingdom. - Keep up with the modern best international practices in budget management. - Enhance and consolidate the principles of transparency, disclosure and participation in budget management. 	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Directorates of Budgets Sectors - Studies Directorate 	
Services provided by the program :	
<ol style="list-style-type: none"> 1- Pre-prepare the general budget draft law and the government units budgets draft law. 2- Issue circular on preparation of the general budget draft law, the government units budgets draft law and the manpower tables of ministries and government departments and units draft bylaw. 3- Prepare the general budget draft law and the government units budgets draft law. 4- Follow up approval of the general budget draft law and the government units budgets draft law. 5- Implement and follow up the general budget law. 6- Issue budget supplement. 7- Add a new article, item, program or project to the general budget law and the government units budgets law. 8- Issue manpower bylaw of the ministries and government departments and units. 9- Issue a budget summary and Citizen's Guide to the General Budget. 10- Give opinion on the final financial statements of the government units and public institutions and budgets of certain institutions not listed in the the government units budgets law. 11- Provide consultations and give opinion on a lot of financial and administrative issues. 12- Issue periodical reports on achievement and expenditure level of the capital projects of the ministries and government units. 	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (70) staff, including (60) 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
1 Percentage of the ministries and government departments complete adherence to the Results-Oriented Budgeting (ROB) methodology	2014	%87	%92	%90	%93	%94	%95	%96
2 Extent of alignment of performance assessment indicators submitted by the ministries and government departments to the concept of Results-Oriented Budgeting (ROB)	2014	%80	%87	%90	%90	%91	%92	%93
3 Degree of deviation of actual expenditures from estimated expenditures in the budget	2014	%3	%3	%2	%2	%2	%2	%2

Appropriations Of Developing the Budget Methodology 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	866,320	1,064,000	960,000	1,018,000	1,055,000	1,066,000
601 Preparing the general budget law, government units budgets law and manpower tables bylaw	866,320	1,064,000	960,000	1,018,000	1,055,000	1,066,000
Capital Expenditures	0	250,000	250,000	250,000	250,000	250,000
004 Results- Oriented Budgeting Application Enhancement Project	0	250,000	250,000	250,000	250,000	250,000
Program / Treasury	0	250,000	250,000	250,000	250,000	250,000
Total Program	866,320	1,314,000	1,210,000	1,268,000	1,305,000	1,316,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2305	601	Preparing the general budget law, government units budgets law and manpower tables bylaw	866320	1064000	960000	1018000	1055000	1066000
		Total of Program	866320	1064000	960000	1018000	1055000	1066000
2301	601	Administrative and Support Services	846703	977000	933000	950000	976000	987000
		Total of Program	846703	977000	933000	950000	976000	987000
		Total	1713023	2041000	1893000	1968000	2031000	2053000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
2305	004	Results- Oriented Budgeting Application Enhancement Project	0	250000	250000	250000	250000	250000
		Total of Program	0	250000	250000	250000	250000	250000
2301	001	Administration Project	1719	0	0	0	0	0
	002	Developing and Upgrading Institutional Capacities	239842	0	0	0	0	0
	006	Solar Energy Use Project	0	25000	10000	25000	0	0
		Total of Program	241561	25000	10000	25000	0	0
		Total	241561	275000	260000	275000	250000	250000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	46655	53000	51000	53000	51000	51000
	102	Unclassified Employees	188934	193000	191000	197000	203000	208000
	103	Comprehensive Contract Employees	109212	130000	112000	117000	122000	125000
	105	Personal Cost of Living Allowance	155646	184000	161000	174000	182000	185000
	106	Family Cost of Living Allowance	17219	21000	18000	20000	21000	21000
	111	Additional Allowance	143664	163000	155000	170000	185000	189000
	113	Transportation Allowance	38857	41000	41000	45000	49000	51000
	114	Transport Allowance	7620	14000	8000	9000	10000	10000
	116	Employees' Bonuses	443709	500000	500000	490000	490000	490000
	120	Contract Employees	4910	44000	24000	39000	47000	49000
Total			1156426	1343000	1261000	1314000	1360000	1379000
2121		Social Security Contributions						
	301	Social Security	103897	121000	114000	124000	131000	134000
Total			103897	121000	114000	124000	131000	134000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	71790	96000	96000	96000	96000	96000
	202	Telecommunications Services	7472	10000	9000	10000	10000	10000
	203	Water	4013	6000	6000	6000	6000	6000
	204	Electricity	57370	65000	63000	55000	50000	50000
	205	Fuels	12317	30000	16000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	5947	5000	5000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	5630	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2835	4000	3000	3000	3000	3000
	209	Office Supplies, publications and various stationery	9631	16000	13000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	192	3000	1000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	20587	28000	28000	31000	31000	31000
	212	Insurance	5171	5000	5000	6000	6000	6000
	214	Goods and services expenses *	243510	292000	260000	265000	280000	280000
Total			446465	565000	510000	520000	530000	530000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	6235	10000	7000	8000	8000	8000
Total			6235	12000	8000	10000	10000	10000
Total of Chapter			1713023	2041000	1893000	1968000	2031000	2053000

* Out of which (250) thousand JD to be disbursed per instructions from the Minister of Finance to the General Budget Department staff for the 5% allowance.

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	22517	23000	23000	24000	23000	23000
	102	Unclassified Employees	105427	97000	97000	100000	103000	105000
	103	Comprehensive Contract Employees	16000	22000	17000	18000	19000	20000
	105	Personal Cost of Living Allowance	85000	88000	88000	93000	96000	98000
	106	Family Cost of Living Allowance	9580	11000	10000	11000	12000	12000
	111	Additional Allowance	51556	58000	54000	60000	65000	67000
	113	Transportation Allowance	16230	17000	17000	20000	22000	24000
	114	Transport Allowance	4600	6000	4000	5000	6000	6000
	116	Employees' Bonuses	234496	250000	250000	240000	240000	240000
	120	Contract Employees	3646	21000	9000	13000	16000	17000
		Total	549052	593000	569000	584000	602000	612000
2121		Social Security Contributions						
	301	Social Security	53500	60000	57000	60000	63000	64000
		Total	53500	60000	57000	60000	63000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64790	96000	96000	96000	96000	96000
	202	Telecommunications Services	2723	5000	5000	5000	5000	5000
	203	Water	2692	4000	4000	4000	4000	4000
	204	Electricity	32370	35000	33000	30000	25000	25000
	205	Fuels	5528	15000	15000	10000	10000	10000
	001	Heating	0	5000	5000	4000	4000	4000
	002	Saloon vehicles	1265	5000	5000	3000	3000	3000
	003	Transport vehicles and heavy equipment	4263	5000	5000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	3000	2000	2000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2932	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1545	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	6912	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	192	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10412	14000	14000	16000	16000	16000
	212	Insurance	3396	2000	2000	3000	3000	3000
	214	Goods and services expenses	103659	132000	117000	120000	130000	130000
	000	Goods and services expenses	0	0	0	120000	130000	130000
	999	n.e.c	103659	132000	117000	0	0	0
		Total	240151	318000	301000	301000	306000	306000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	4000	5000	5000	4000	4000	4000
		Total	4000	6000	6000	5000	5000	5000
		Total of Activity	846703	977000	933000	950000	976000	987000
		Total of Program	846703	977000	933000	950000	976000	987000

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

Chapter : 1502 - Ministry of Finance/General Budget Department

(In JDs)

Program : 2305 - Developing the Budget Methodology								
Activity : 601 - Preparing the general budget law, government units budgets law and manpower tables byla								
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	24138	30000	28000	29000	28000	28000
	102	Unclassified Employees	83507	96000	94000	97000	100000	103000
	103	Comprehensive Contract Employees	93212	108000	95000	99000	103000	105000
	105	Personal Cost of Living Allowance	70646	96000	73000	81000	86000	87000
	106	Family Cost of Living Allowance	7639	10000	8000	9000	9000	9000
	111	Additional Allowance	92108	105000	101000	110000	120000	122000
	113	Transportation Allowance	22627	24000	24000	25000	27000	27000
	114	Transport Allowance	3020	8000	4000	4000	4000	4000
	116	Employees' Bonuses	209213	250000	250000	250000	250000	250000
	120	Contract Employees	1264	23000	15000	26000	31000	32000
		Total	607374	750000	692000	730000	758000	767000
2121		Social Security Contributions						
	301	Social Security	50397	61000	57000	64000	68000	70000
		Total	50397	61000	57000	64000	68000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	7000	0	0	0	0	0
	202	Telecommunications Services	4749	5000	4000	5000	5000	5000
	203	Water	1321	2000	2000	2000	2000	2000
	204	Electricity	25000	30000	30000	25000	25000	25000
	205	Fuels	6789	15000	1000	10000	10000	10000
	001	Heating	2550	5000	0	4000	4000	4000
	002	Saloon vehicles	842	5000	1000	3000	3000	3000
	003	Transport vehicles and heavy equipment	3397	5000	0	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	2947	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2698	3000	3000	2000	2000	2000
	208	Repair and maintenance of buildings and accessories	1290	2000	1000	1000	1000	1000
	209	Office Supplies, publications and various stationery	2719	8000	5000	7000	7000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	2000	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	10175	14000	14000	15000	15000	15000
	212	Insurance	1775	3000	3000	3000	3000	3000
	214	Goods and services expenses	139851	160000	143000	145000	150000	150000
		Total	206314	247000	209000	219000	224000	224000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	0	1000	1000	1000
	305	Non-Employees' Bonuses	2235	5000	2000	4000	4000	4000
		Total	2235	6000	2000	5000	5000	5000
		Total of Activity	866320	1064000	960000	1018000	1055000	1066000
		Total of Program	866320	1064000	960000	1018000	1055000	1066000
		Total of Chapter	1713023	2041000	1893000	1968000	2031000	2053000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	239842	250000	250000	250000	250000	250000
Total			239842	250000	250000	250000	250000	250000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1719	25000	10000	25000	0	0
Total			1719	25000	10000	25000	0	0
Total of Chapter			241561	275000	260000	275000	250000	250000

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

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 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						
	003	Office supplies and equipment	1719	0	0	0	0	0
		Total of Item	1719	0	0	0	0	0
		Total of Project / Treasury	1719	0	0	0	0	0
Project		002 Developing and Upgrading Institutional Capacities						
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						
	011	Capacity building expenses	239842	0	0	0	0	0
		Total of Item	239842	0	0	0	0	0
		Total of Project / Treasury	239842	0	0	0	0	0
Project		006 Solar Energy Use 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						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	25000	10000	25000	0	0
		Total of Item	0	25000	10000	25000	0	0
		Total of Project / Treasury	0	25000	10000	25000	0	0
Total of Program			241561	25000	10000	25000	0	0

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

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program 2305 Developing the Budget Methodology								
Project		004 Results- Oriented Budgeting Application Enhancement 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						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	250000	250000	250000	250000	250000
		Total of Item	0	250000	250000	250000	250000	250000
		Total of Project / Treasury	0	250000	250000	250000	250000	250000
		Total of Program	0	250000	250000	250000	250000	250000
		Total of Chapter	241561	275000	260000	275000	250000	250000