

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, which replaced by Organic Budget Law No. (58) for the year 2008. The public budget has entered a new phase of development and modernization through adopting the concept application of results-oriented budget (ROB) and medium-term fiscal framework (MTFF) and a new chart of accounts (COA).

Vision : A transparent general budget that enhances the pillars of sustainable development.

Mission: The best allocation of available financial resources, in accordance with advanced methodologies that enable the ministries, departments and government units to realize national objectives and priorities, through preparing the budgets of ministries and government departments and units, preparing the manpower tables and monitoring and evaluating the performance of programs, projects and activities.

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:

- Achieve the sustained growth rates to ensure a good standard of living for all citizens
- Achieve the developmental balance between the governorates in light of applying the decentralization approach
- Maintain the financial and monetary stability, controlling the budget deficit and building an efficient and low-risk financial system.
- Improve the level of services provided to the citizens and justice in the distribution.

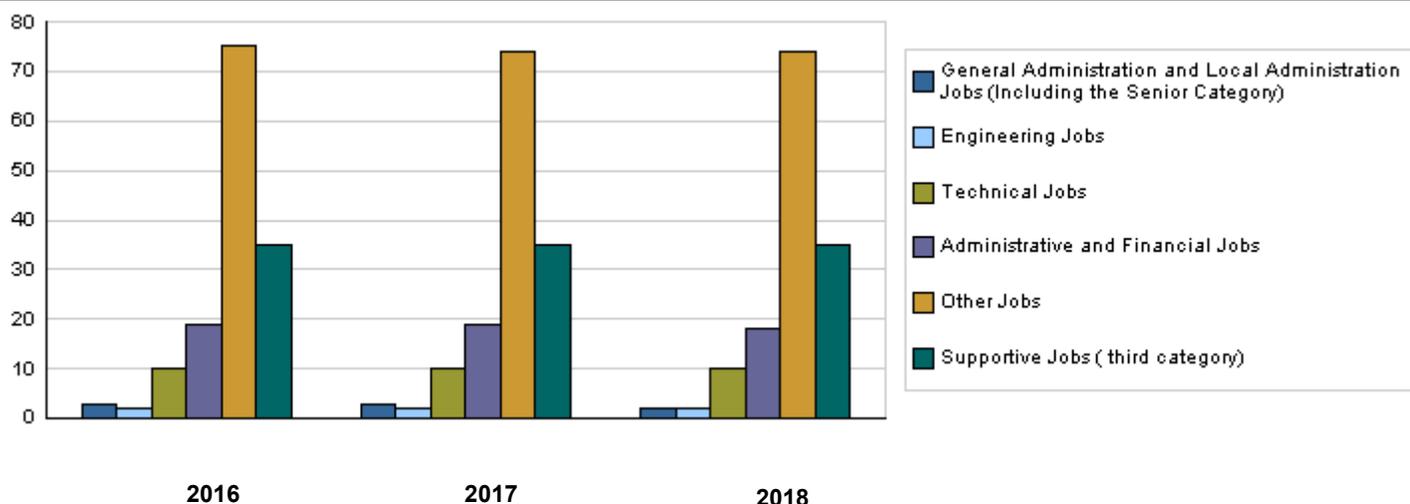
Major Issues and Challenges which face the Ministry / Department:

- The need to improve and develop a following up and evaluating system the performance of ministries and government departments according to the concept of results-oriented budget (ROB).
- 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.
- The unstable political situations in the region resulting from unfavorable global and regional conditions, and their negative impact on the national economy.
- Sudden government decisions (unexpected).
- Multiplicity of government entities that following up and assessing the performance of the ministries and government units.
- Incompatibility of the needs and requests of ministries and government departments with the available financial resources.
- Dropout of human competencies

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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		
				2016	2017	2017	2018	2019	2020
1 - To contribute to building a stable and sound financial position in the Kingdom.	1 Percentage of budget deficit / surplus before assistances as percentage of GDP	2015	-%6.8	-%6.2	-%5.0	-%5.5	-%4.1	-%2.0	-%1.1
2 - To develop the results-oriented budget approach (ROB), enhance the transparency principles and keeping up with the best practices and international contemporary concepts in budget management.	1 Percentage of applying the concept of Result-Oriented Budget (ROB) and Chart of Account (COA) in the Medium Term Fiscal Framework (MTFF)	2015	%76.5	%77	%77.5	%77	%78	%78.5	%79
	2 Jordan's open budget indicator according to the open budget questionnaire of the International Budget Partnership Organization / point	2015	55	-	60	60	-	62	-
3 - To contribute to the recruitment control, thereby contributing to the efficient use of the financial resources	1 Number of new jobs created in the public sector / annually	2015	6590	7383	6500	5686	6400	6300	6300
4 - To enhance the institutional capacities to promote the Department performance level.	1 Percentage of service recipients' satisfaction	2015	%88	%89.5	%84	%88	%88	%88	%88

Number of Staff of the Ministry / Department										
Group	Job	2016			2017			Preliminary 2018		
		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	11	8	19	11	8	19	10	8	18
Other Jobs	Budget Analyst/ Sector Director	66	9	75	65	9	74	66	8	74
Supportive Jobs (third category)	Supportive jobs	30	5	35	30	5	35	30	5	35
Total		117	27	144	116	27	143	115	26	141
Total Cost of Salaries		1110838	260567	1371405	1118610	262390	1381000	1184900	260100	1445000



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 Citizen Guide to The Budget annually.

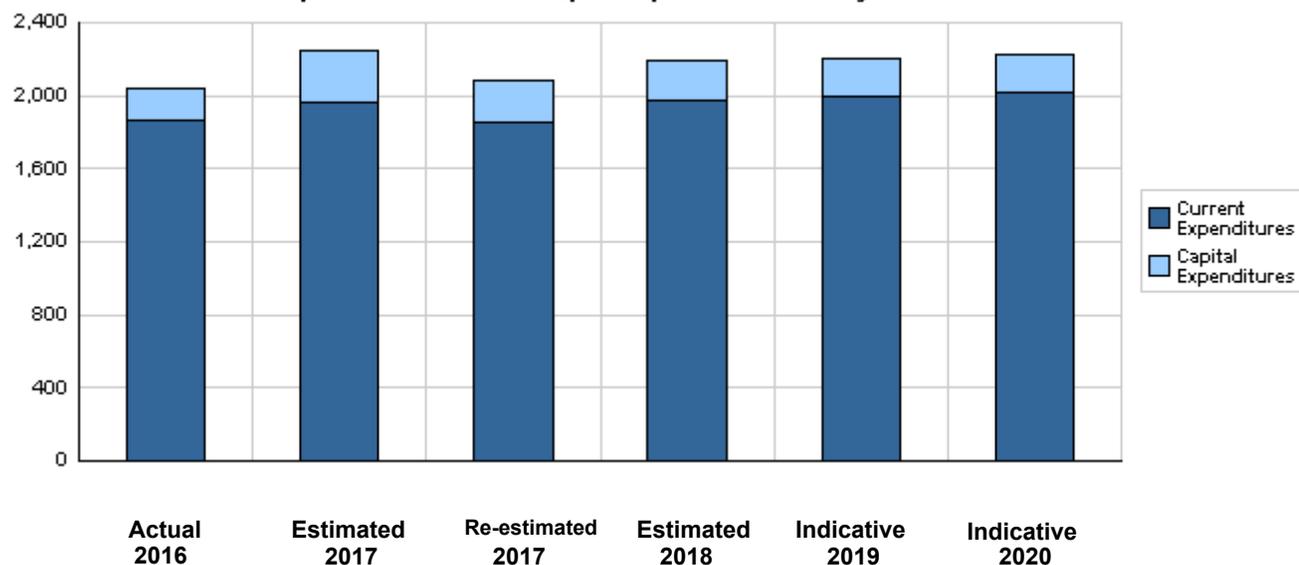
**Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget
Department
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	1,258,195	1,314,000	1,261,000	1,310,000	1,328,000	1,346,000	
2121	Social Security Contributions	113,210	124,000	120,000	135,000	138,000	141,000	
2211	Use of Goods and Services	493,324	520,000	468,000	515,000	525,000	525,000	
2821	Other Current Expenditures	5,450	10,000	10,000	10,000	10,000	10,000	
Total current expenditures		1,870,179	1,968,000	1,859,000	1,970,000	2,001,000	2,022,000	
		Capital Expenditures						
2211	Use of Goods and Services	173,296	225,000	200,000	200,000	200,000	200,000	
3112	Devices, Machinery and Equipment	0	50,000	30,000	25,000	0	0	
Total capital expenditures		173,296	275,000	230,000	225,000	200,000	200,000	
Treasury		173,296	275,000	230,000	225,000	200,000	200,000	
Total current and capital expenditures		2,043,475	2,243,000	2,089,000	2,195,000	2,201,000	2,222,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

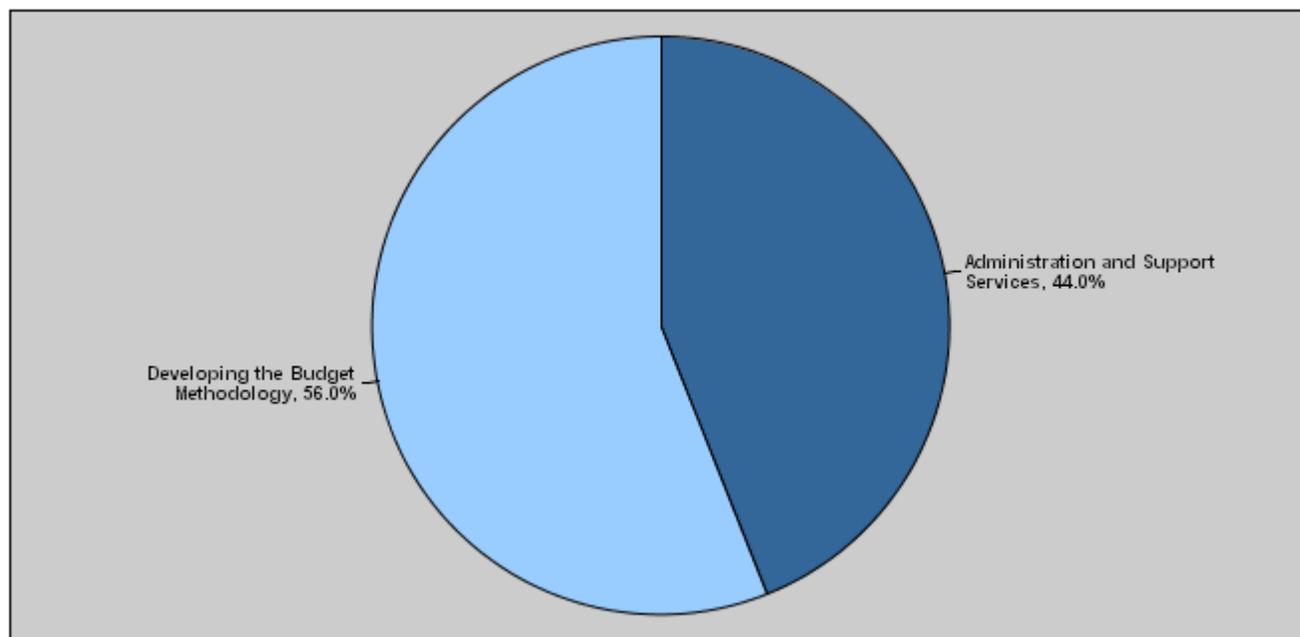


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2301	Administration and Support Services	940,000	25,000	965,000
2305	Developing the Budget Methodology	1,030,000	200,000	1,230,000
	Total	1,970,000	225,000	2,195,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
2301 Administration and Support Services	211248	208000	220000	224000	226000
2305 Developing the Budget Methodology	136094	148000	157000	159000	161000
Total	347342	356000	377000	383000	387000

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 to upgrade the department performance.									
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 2017 estimated with (64) staff, including (49) males and (15) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of employees' satisfaction	2015	%78.9	%85.2	%85	%85	%85	%85	%85
2	Number of personnel participating in training courses	2015	-	%30	%35	%25	%35	%35	%35
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2016	2017	2017	2018	2019	2020		
Current Expenditures		918,471	950,000	889,000	940,000	956,000	965,000		
601	Administrative and Support Services	918,471	950,000	889,000	940,000	956,000	965,000		
Capital Expenditures		0	50,000	30,000	25,000	0	0		
006	Solar Energy Use Project	0	50,000	30,000	25,000	0	0		
Program / Treasury		0	50,000	30,000	25,000	0	0		
Total Program		918,471	1,000,000	919,000	965,000	956,000	965,000		

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 :

Deepen the application of contemporary global concepts and approaches in budget management such as MTF, ROB, COA and performance measurement.

The strategic objective related to the program :

- Contribute to building a sound and stable financial position in the Kingdom.
- Develop the results-oriented budgeting approach (ROB), enhancing the transparency principles and keeping up with the best practices and the contemporary universal concepts in budget management.
- Contributing to the recruitment control, thereby contributing to the efficient use of the financial resources.

Directorates associated with the program :

- Directorates of Budgets Sectors
- Studies Directorate

Services provided by the program :

- 1- Pre-prepare the draft general budget law and the draft government units' budgets law.
- 2- Issue circular on preparation of the draft general budget law, the draft government units budgets law and the draft manpower bylaw of ministries and government departments and units.
- 3- Prepare the draft general budget law and the draft government units budgets law.
- 4- Follow up approval of the draft general budget law and the draft government units budgets law.
- 5- Implement and follow up the general budget law.
- 6- Issue budget supplementary.
- 7- Add a new article, item, program or new 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 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 government units budgets law.
- 11- Provide the consultations and give opinion on a lot of financial and administrative issues.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (79) staff, including (67) males and (12) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Number of ministries whose performance reports were reviewed (cumulative)	2015	4	8	12	10	12	16	20
2 Percentage of ministries and government departments whose performance indicators were reviewed in the general budget law of the total number of ministries and government departments	2015	%55	%65	%80	%77.5	%90	%100	%100
3 Number of sectors were analyzed and reviewed their public spending (cumulative)	2015	5	5	7	6	8	9	10
4 Number of units were analyzed their budgets (cumulative)	2015	1	3	6	5	8	10	11
5 Jordan's open budget index according to the open budget questionnaire of the International Budget Partnership Organization / point	2015	55	-	60	60	-	62	-

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	951,708	1,018,000	970,000	1,030,000	1,045,000	1,057,000
601 Preparing the general budget law, government units budgets law and manpower tables bylaw	951,708	1,018,000	970,000	1,030,000	1,045,000	1,057,000
Capital Expenditures	173,296	225,000	200,000	200,000	200,000	200,000
004 Results- Oriented Budgeting Application Enhancement Project	173,296	225,000	200,000	200,000	200,000	200,000
Program / Treasury	173,296	225,000	200,000	200,000	200,000	200,000
Total Program	1,125,004	1,243,000	1,170,000	1,230,000	1,245,000	1,257,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
2305	601	Preparing the general budget law, government units budgets law and manpower tables bylaw	951708	1018000	970000	1030000	1045000	1057000
		Total of Program	951708	1018000	970000	1030000	1045000	1057000
2301	601	Administrative and Support Services	918471	950000	889000	940000	956000	965000
		Total of Program	918471	950000	889000	940000	956000	965000
		Total	1870179	1968000	1859000	1970000	2001000	2022000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
2305	004	Results- Oriented Budgeting Application Enhancement Project	173296	225000	200000	200000	200000	200000
		Total of Program	173296	225000	200000	200000	200000	200000
2301	006	Solar Energy Use Project	0	50000	30000	25000	0	0
		Total of Program	0	50000	30000	25000	0	0
		Total	173296	275000	230000	225000	200000	200000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	50700	53000	47000	66000	68000	70000
	102	Unclassified Employees	185101	197000	186000	188000	190000	192000
	103	Comprehensive Contract Employees	111805	117000	113000	78000	80000	82000
	105	Personal Cost of Living Allowance	165476	174000	167000	184000	188000	192000
	106	Family Cost of Living Allowance	17224	20000	18000	21000	22000	23000
	111	Additional Allowance	158760	170000	161000	183000	185000	187000
	113	Transportation Allowance	39558	45000	43000	45000	47000	49000
	114	Transport Allowance	7015	9000	8000	11000	12000	13000
	116	Employees' Bonuses	500000	490000	490000	490000	490000	490000
	120	Contract Employees	22556	39000	28000	44000	46000	48000
Total			1258195	1314000	1261000	1310000	1328000	1346000
2121		Social Security Contributions						
	301	Social Security	113210	124000	120000	135000	138000	141000
Total			113210	124000	120000	135000	138000	141000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95526	96000	96000	96000	96000	96000
	202	Telecommunications Services	5709	10000	10000	10000	11000	11000
	203	Water	3704	6000	6000	7000	7000	7000
	204	Electricity	67050	55000	55000	51000	35000	35000
	205	Fuels	14215	20000	20000	21000	25000	25000
	206	Maintenance of Machines, furniture and accessories	4994	6000	6000	6000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	4002	5000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2661	3000	3000	3000	3000	3000
	209	Stationery, Publications and Office Supplies	12614	15000	15000	15000	17000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	539	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	27173	31000	31000	33000	34000	34000
	212	Insurance	1919	6000	6000	6000	6000	6000
	214	Goods and services expenses *	253218	265000	213000	259000	276000	276000
Total			493324	520000	468000	515000	525000	525000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	5450	8000	8000	8000	8000	8000
Total			5450	10000	10000	10000	10000	10000
Total of Chapter			1870179	1968000	1859000	1970000	2001000	2022000

* 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 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	23000	24000	19000	20000	21000	22000
	102	Unclassified Employees	97000	100000	89000	91000	92000	93000
	103	Comprehensive Contract Employees	8396	18000	14000	0	0	0
	105	Personal Cost of Living Allowance	88000	93000	87000	93000	95000	97000
	106	Family Cost of Living Allowance	8783	11000	9000	11000	12000	12000
	111	Additional Allowance	57999	60000	59000	67000	68000	69000
	113	Transportation Allowance	16945	20000	18000	18000	19000	20000
	114	Transport Allowance	3655	5000	4000	6000	7000	8000
	116	Employees' Bonuses	250000	240000	240000	245000	245000	245000
	120	Contract Employees	10702	13000	12000	17000	18000	19000
		Total	564480	584000	551000	568000	577000	585000
2121		Social Security Contributions						
	301	Social Security	55046	60000	58000	65000	66000	67000
		Total	55046	60000	58000	65000	66000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95526	96000	96000	96000	96000	96000
	202	Telecommunications Services	3454	5000	5000	5000	5000	5000
	203	Water	2404	4000	4000	5000	5000	5000
	204	Electricity	35000	30000	30000	26000	20000	20000
	205	Fuels	14215	10000	10000	11000	13000	13000
	001	Heating	5643	4000	4000	5000	5000	5000
	002	Saloon vehicles	2577	3000	3000	3000	4000	4000
	003	Transport vehicles and heavy equipment	5995	3000	3000	3000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	1982	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	1671	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	7614	8000	8000	8000	9000	9000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	539	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	13190	16000	16000	17000	17000	17000
	212	Insurance	1919	3000	3000	3000	3000	3000
	214	Goods and services expenses	115881	120000	94000	122000	131000	131000
		Total	295395	301000	275000	302000	308000	308000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	3550	4000	4000	4000	4000	4000
		Total	3550	5000	5000	5000	5000	5000
		Total of Activity	918471	950000	889000	940000	956000	965000
		Total of Program	918471	950000	889000	940000	956000	965000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	27700	29000	28000	46000	47000	48000
	102	Unclassified Employees	88101	97000	97000	97000	98000	99000
	103	Comprehensive Contract Employees	103409	99000	99000	78000	80000	82000
	105	Personal Cost of Living Allowance	77476	81000	80000	91000	93000	95000
	106	Family Cost of Living Allowance	8441	9000	9000	10000	10000	11000
	111	Additional Allowance	100761	110000	102000	116000	117000	118000
	113	Transportation Allowance	22613	25000	25000	27000	28000	29000
	114	Transport Allowance	3360	4000	4000	5000	5000	5000
	116	Employees' Bonuses	250000	250000	250000	245000	245000	245000
	120	Contract Employees	11854	26000	16000	27000	28000	29000
		Total	693715	730000	710000	742000	751000	761000
2121		Social Security Contributions						
	301	Social Security	58164	64000	62000	70000	72000	74000
		Total	58164	64000	62000	70000	72000	74000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2255	5000	5000	5000	6000	6000
	203	Water	1300	2000	2000	2000	2000	2000
	204	Electricity	32050	25000	25000	25000	15000	15000
	205	Fuels	0	10000	10000	10000	12000	12000
	001	Heating	0	4000	4000	4000	4000	4000
	002	Saloon vehicles	0	3000	3000	3000	4000	4000
	003	Transport vehicles and heavy equipment	0	3000	3000	3000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2994	3000	3000	3000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	2020	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	990	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	5000	7000	7000	7000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	13983	15000	15000	16000	17000	17000
	212	Insurance	0	3000	3000	3000	3000	3000
	214	Goods and services expenses	137337	145000	119000	137000	145000	145000
		Total	197929	219000	193000	213000	217000	217000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	1900	4000	4000	4000	4000	4000
		Total	1900	5000	5000	5000	5000	5000
		Total of Activity	951708	1018000	970000	1030000	1045000	1057000
		Total of Program	951708	1018000	970000	1030000	1045000	1057000
		Total of Chapter	1870179	1968000	1859000	1970000	2001000	2022000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	173296	225000	200000	200000	200000	200000
Total			173296	225000	200000	200000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	50000	30000	25000	0	0
Total			0	50000	30000	25000	0	0
Total of Chapter			173296	275000	230000	225000	200000	200000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program 2301 Administration and Support Services								
Project		006 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	50000	30000	25000	0	0
		Total of Item	0	50000	30000	25000	0	0
		Total of Project / Treasury	0	50000	30000	25000	0	0
		Total of Program	0	50000	30000	25000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	173296	225000	200000	200000	200000	200000
		Total of Item	173296	225000	200000	200000	200000	200000
		Total of Project / Treasury	173296	225000	200000	200000	200000	200000
		Total of Program	173296	225000	200000	200000	200000	200000
		Total of Chapter	173296	275000	230000	225000	200000	200000