

## 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 was replaced by Organic Budget Law No. (58) for the year 2008. The public budget has entered a new phase of development and modernization by adopting the Results-oriented budgeting (ROB) approach and medium-term fiscal framework (MTFF) and the 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
- Maintaining the financial and monetary stability, controlling the budget deficit and building an efficient and low-risk financial system.
- Improve the level of services provided for citizens and fairness in their 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.
- Attrition of human competencies

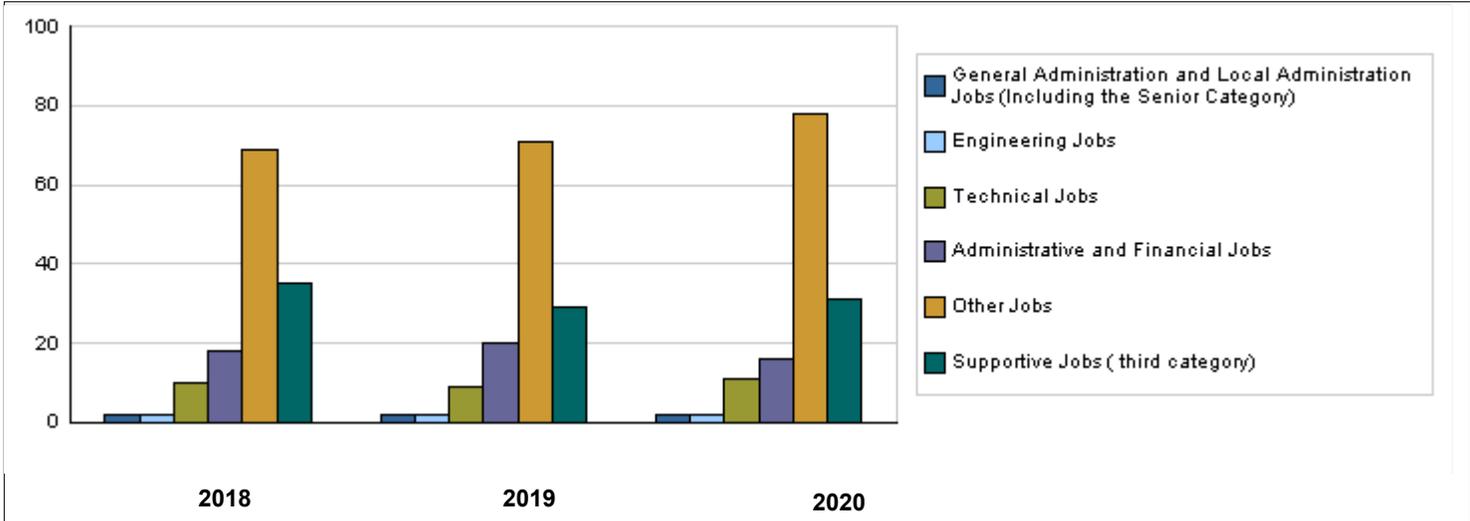
**CHAPTER : 1502 Ministry of Finance/General Budget Department**

**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		
				2018	2019	2019	2020	2021	2022
				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	2016	-%6.2	-%5.4	-%4.0
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 application of the concept of Result-Oriented Budget (ROB) and Chart of Account (COA) in the Medium Term Fiscal Framework (MTFF)	2015	%76.5	%79.5	%80	%85	%88	%93	%95
	2 Jordan's open budget index according to the open budget questionnaire of the International Budget Partnership Organization / point	2015	55	63	65	65	65	67	67
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	6429	5457	4195	5176	5797	5800	5800
4 - To enhance the institutional capacities to promote the Department performance level.	1 Percentage of customer satisfaction	2015	%88	%90.44	%90	%91	%91	%91	%91

**Number of Staff of the Ministry / Department**

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
		General Administration and Local Administration Jobs (Including the Senior Category)	Director General / Assistant Director General	2	0	2	2	0	2	2
Engineering Jobs	Engineering jobs	0	2	2	0	2	2	0	2	2
Technical Jobs	Technical jobs	8	2	10	7	2	9	9	2	11
Administrative and Financial Jobs	Administrative and financial jobs	10	8	18	11	9	20	7	9	16
Other Jobs	Budget Analyst/ Sector Director ....	61	8	69	63	8	71	67	11	78
Supportive Jobs ( third category)	Support jobs	30	5	35	24	5	29	26	5	31
<b>Total</b>		<b>111</b>	<b>25</b>	<b>136</b>	<b>107</b>	<b>26</b>	<b>133</b>	<b>111</b>	<b>29</b>	<b>140</b>
<b>Total Cost of Salaries</b>		<b>1047170</b>	<b>235849</b>	<b>1283019</b>	<b>1078045</b>	<b>261955</b>	<b>1340000</b>	<b>1122686</b>	<b>293314</b>	<b>1416000</b>



**Key Information of the Ministry / Department**

<b>No.</b>	<b>Description</b>
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.

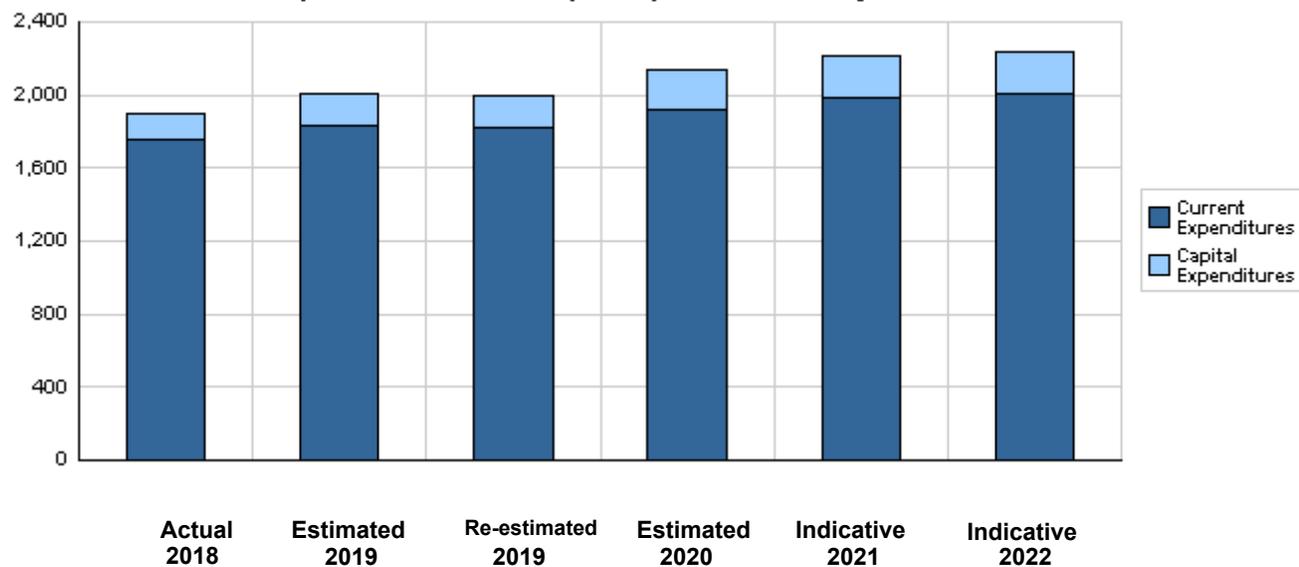
**Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget Department  
for the Years 2018 - 2022**

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022		
<b>Group</b>	<b>Current Expenditures</b>							
2111	Salaries, Wages and Allowances	1,174,884	1,191,000	1,182,000	1,246,000	1,296,000	1,308,000	
2121	Social Security Contributions	108,135	158,000	158,000	170,000	173,000	176,000	
2211	Use of Goods and Services	469,876	483,000	483,000	496,000	515,000	520,000	
2821	Other Current Expenditures	60	5,000	3,000	3,000	3,000	3,000	
<b>Total current expenditures</b>		<b>1,752,955</b>	<b>1,837,000</b>	<b>1,826,000</b>	<b>1,915,000</b>	<b>1,987,000</b>	<b>2,007,000</b>	
		<b>Capital Expenditures</b>						
2211	Use of Goods and Services	142,462	175,000	175,000	225,000	225,000	225,000	
<b>Total capital expenditures</b>		<b>142,462</b>	<b>175,000</b>	<b>175,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	
<b>Treasury</b>		<b>142,462</b>	<b>175,000</b>	<b>175,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	
<b>Total current and capital expenditures</b>		<b>1,895,417</b>	<b>2,012,000</b>	<b>2,001,000</b>	<b>2,140,000</b>	<b>2,212,000</b>	<b>2,232,000</b>	

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

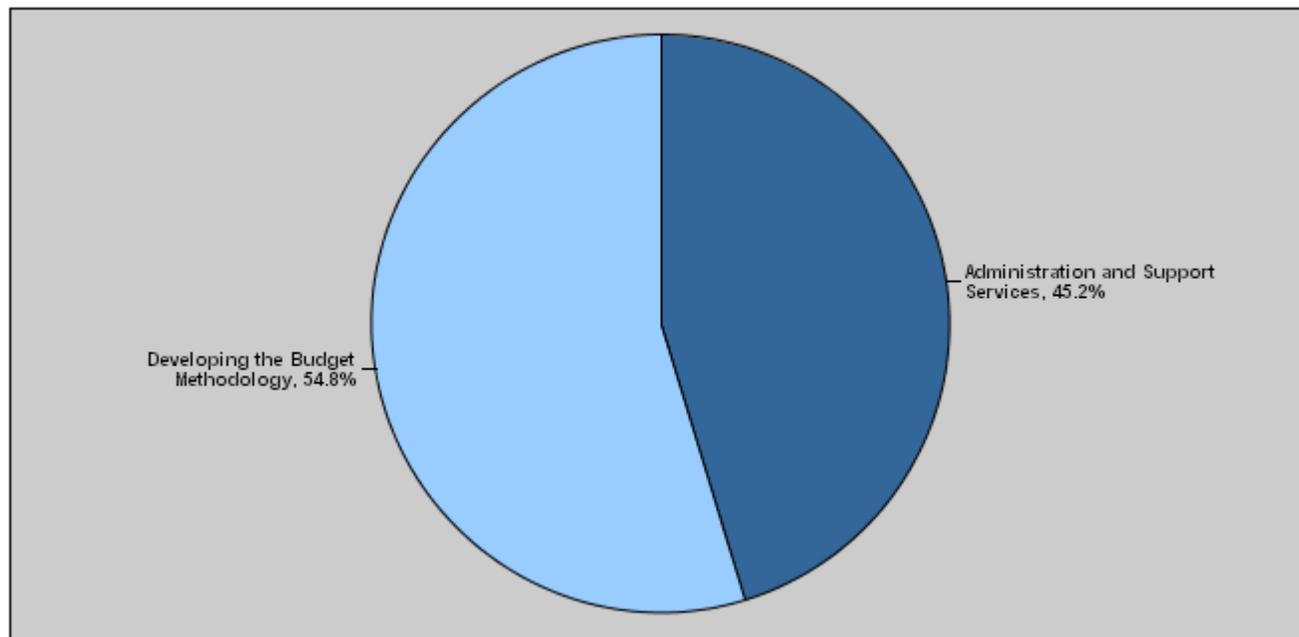


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department  
For the Year 2020 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2301	Administration and Support Services	968,000	0	968,000
2305	Developing the Budget Methodology	947,000	225,000	1,172,000
<b>Total</b>		<b>1,915,000</b>	<b>225,000</b>	<b>2,140,000</b>

**Total Expenditures for the Year 2020 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022	
2301	Administration and Support Services	158726	180000	200000	210000	212000
2305	Developing the Budget Methodology	163.818	176000	196000	202000	204000
<b>Total</b>		<b>158889.818</b>	<b>356000</b>	<b>396000</b>	<b>412000</b>	<b>416000</b>

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

<b>2301</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b>	
Provide all support administrative and financial services to all directorates.	
<b>The strategic objective related to the program :</b>	
To enhance the institutional capacities to promote the Department performance level.	
<b>Directorates associated with the program :</b>	
<ul style="list-style-type: none"> <li>- Administrative &amp; Financial Affairs Directorate.</li> <li>- Internal Control Unit.</li> <li>- Computer &amp; Knowledge Directorate.</li> <li>- Institutional Performance Development Unit</li> </ul>	
<b>Services provided by the program :</b>	
<ol style="list-style-type: none"> <li>1- Provide the appropriate infrastructure for employees.</li> <li>2- Organize all administrative and financial affairs of the Department and related data.</li> <li>3- Prepare the training plan for the Department's employees.</li> <li>4- Develop and update computer systems and software.</li> <li>5- Hold workshops.</li> <li>6- Print all documents related to the Department.</li> </ol>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2019 estimated with ( 62 ) staff, including ( 44 ) males and ( 18 ) females .	

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Percentage of employees' satisfaction	2015	%78.9	%77	%83	%80	%81	%82	%83
2	Percentage of personnel participating in training courses	2016	%30	%24	%30	%33	%40	%40	%45

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
<b>Current Expenditures</b>	<b>862,640</b>	<b>928,000</b>	<b>922,000</b>	<b>968,000</b>	<b>1,013,000</b>	<b>1,022,000</b>
601 Administrative and Support Services	862,640	928,000	922,000	968,000	1,013,000	1,022,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>862,640</b>	<b>928,000</b>	<b>922,000</b>	<b>968,000</b>	<b>1,013,000</b>	<b>1,022,000</b>

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 :**

- To contribute to building a stable and sound financial position in the Kingdom .
- 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.
- To contribute 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 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 2019 estimated with ( 71 ) staff, including ( 63 ) males and ( 8 ) females .

**Performance Measurement Indicators for Program**

Performance Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 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	%78	%90	%85	%88	%90	%92
2 Number of government departments / units their public spending have been analyzed and reviewed (cumulative).	2015	5	7	9	12	13	14	15
3 Jordan's open budget index according to the open budget questionnaire of the International Budget Partnership Organization / point	2015	55	63	65	65	65	67	67

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
<b>Current Expenditures</b>	<b>890,315</b>	<b>909,000</b>	<b>904,000</b>	<b>947,000</b>	<b>974,000</b>	<b>985,000</b>
601 Preparing the general budget law, government units budgets law and manpower tables bylaw	890,315	909,000	904,000	947,000	974,000	985,000
<b>Capital Expenditures</b>	<b>142,462</b>	<b>175,000</b>	<b>175,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
004 Results- Oriented Budgeting Application Enhancement Project	142,462	175,000	175,000	225,000	225,000	225,000
<b>Program / Treasury</b>	<b>142,462</b>	<b>175,000</b>	<b>175,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>Total Program</b>	<b>1,032,777</b>	<b>1,084,000</b>	<b>1,079,000</b>	<b>1,172,000</b>	<b>1,199,000</b>	<b>1,210,000</b>

**Chapter : 1502 Ministry of Finance/General Budget Department**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
2305	601	Preparing the general budget law, government units budgets law and manpower tables bylaw	890315	909000	904000	947000	974000	985000
		Total of Program	890315	909000	904000	947000	974000	985000
2301	601	Administrative and Support Services	862640	928000	922000	968000	1013000	1022000
		Total of Program	862640	928000	922000	968000	1013000	1022000
		Total	1752955	1837000	1826000	1915000	1987000	2007000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
2305	004	Results- Oriented Budgeting Application Enhancement Project	142462	175000	175000	225000	225000	225000
		Total of Program	142462	175000	175000	225000	225000	225000
		Total	142462	175000	175000	225000	225000	225000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter: 1502 Ministry of Finance/General Budget Department**

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>101</b>	Classified Employees	36989	25000	25000	40000	48000	46000
	<b>102</b>	Unclassified Employees	178862	178000	178000	175000	188000	191000
	<b>103</b>	Comprehensive Contract Employees	71474	64000	63000	41000	42000	43000
	<b>105</b>	Personal Cost of Living Allowance	156895	168000	168000	179000	191000	194000
	<b>106</b>	Family Cost of Living Allowance	15794	18000	18000	20000	21000	22000
	<b>111</b>	Additional Allowance	145905	156000	148000	173000	176000	178000
	<b>113</b>	Transportation Allowance	39320	41000	41000	45000	45000	46000
	<b>114</b>	Transport Allowance	5700	7000	7000	9000	9000	9000
	<b>116</b>	Employees' Bonuses	490000	490000	490000	490000	490000	490000
	<b>120</b>	Contract Employees	33945	44000	44000	74000	86000	89000
<b>Total</b>			<b>1174884</b>	<b>1191000</b>	<b>1182000</b>	<b>1246000</b>	<b>1296000</b>	<b>1308000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	108135	158000	158000	170000	173000	176000
<b>Total</b>			<b>108135</b>	<b>158000</b>	<b>158000</b>	<b>170000</b>	<b>173000</b>	<b>176000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	Rents	96000	93000	93000	104000	118000	118000
	<b>202</b>	Telecommunications Services	5390	8000	8000	8000	8000	8000
	<b>203</b>	Water	4390	4000	4000	5000	6000	6000
	<b>204</b>	Electricity	45359	35000	35000	35000	35000	35000
	<b>205</b>	Fuels	19565	20000	20000	20000	21000	23000
	<b>206</b>	Maintenance of Machines, furniture and accessories	10793	9000	9000	6000	6000	6000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	5886	9000	9000	6000	6000	6000
	<b>208</b>	Repair and maintenance of buildings and accessories	4841	6000	6000	3000	3000	3000
	<b>209</b>	Stationery, Publications and Office Supplies	8309	10000	10000	10000	10000	10000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	35640	36000	36000	36000	38000	40000
	<b>212</b>	Insurance	3443	6000	6000	6000	6000	6000
	<b>214</b>	Goods and services expenses *	230260	247000	247000	257000	258000	259000
<b>Total</b>			<b>469876</b>	<b>483000</b>	<b>483000</b>	<b>496000</b>	<b>515000</b>	<b>520000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>303</b>	Scientific scholarships and training courses	0	2000	1000	1000	1000	1000
	<b>305</b>	Non-Employees' Bonuses	60	3000	2000	2000	2000	2000
<b>Total</b>			<b>60</b>	<b>5000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total of Chapter</b>			<b>1752955</b>	<b>1837000</b>	<b>1826000</b>	<b>1915000</b>	<b>1987000</b>	<b>2007000</b>

\* Out of which (235) 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 2018 - 2022**

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	17505	14000	14000	28000	36000	34000
	102	Unclassified Employees	83470	88000	88000	85000	92000	94000
	105	Personal Cost of Living Allowance	72881	88000	88000	90000	96000	97000
	106	Family Cost of Living Allowance	6469	9000	9000	10000	10000	10000
	111	Additional Allowance	63796	69000	65000	71000	72000	73000
	113	Transportation Allowance	17530	18000	18000	20000	20000	20000
	114	Transport Allowance	3440	5000	5000	6000	6000	6000
	116	Employees' Bonuses	245000	230000	230000	230000	230000	230000
	120	Contract Employees	12818	23000	23000	26000	31000	32000
		<b>Total</b>	<b>522909</b>	<b>544000</b>	<b>540000</b>	<b>566000</b>	<b>593000</b>	<b>596000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	58706	90000	90000	92000	94000	96000
		<b>Total</b>	<b>58706</b>	<b>90000</b>	<b>90000</b>	<b>92000</b>	<b>94000</b>	<b>96000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	96000	93000	93000	104000	118000	118000
	202	Telecommunications Services	4262	4000	4000	4000	4000	4000
	203	Water	3488	2000	2000	3000	3000	3000
	204	Electricity	21097	20000	20000	17000	17000	17000
	205	Fuels	9620	12000	12000	10000	10000	12000
	001	Heating	4898	3000	3000	4000	4000	5000
	002	Saloon vehicles	1900	3000	3000	3000	3000	3000
	003	Transport vehicles and heavy equipment	2822	6000	6000	3000	3000	4000
	206	Maintenance of Machines, furniture and accessories	5956	6000	6000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	3714	6000	6000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	4169	5000	5000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	5273	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	17000	18000	18000	18000	19000	20000
	212	Insurance	2443	3000	3000	3000	3000	3000
	214	Goods and services expenses	107943	117000	117000	137000	138000	139000
	000	Goods and services expenses	107943	96000	96000	115000	115000	115000
	008	Advertisements and subscriptions	0	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	0	17000	17000	18000	19000	20000
	121	Administrative expenses	0	2000	2000	2000	2000	2000
		<b>Total</b>	<b>280965</b>	<b>291000</b>	<b>291000</b>	<b>309000</b>	<b>325000</b>	<b>329000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	0	0	0	0
	305	Non-Employees' Bonuses	60	2000	1000	1000	1000	1000
		<b>Total</b>	<b>60</b>	<b>3000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
		<b>Total of Activity</b>	<b>862640</b>	<b>928000</b>	<b>922000</b>	<b>968000</b>	<b>1013000</b>	<b>1022000</b>
		<b>Total of Program</b>	<b>862640</b>	<b>928000</b>	<b>922000</b>	<b>968000</b>	<b>1013000</b>	<b>1022000</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	19484	11000	11000	12000	12000	12000
	102	Unclassified Employees	95392	90000	90000	90000	96000	97000
	103	Comprehensive Contract Employees	71474	64000	63000	41000	42000	43000
	105	Personal Cost of Living Allowance	84014	80000	80000	89000	95000	97000
	106	Family Cost of Living Allowance	9325	9000	9000	10000	11000	12000
	111	Additional Allowance	82109	87000	83000	102000	104000	105000
	113	Transportation Allowance	21790	23000	23000	25000	25000	26000
	114	Transport Allowance	2260	2000	2000	3000	3000	3000
	116	Employees' Bonuses	245000	260000	260000	260000	260000	260000
	120	Contract Employees	21127	21000	21000	48000	55000	57000
		<b>Total</b>	<b>651975</b>	<b>647000</b>	<b>642000</b>	<b>680000</b>	<b>703000</b>	<b>712000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	49429	68000	68000	78000	79000	80000
		<b>Total</b>	<b>49429</b>	<b>68000</b>	<b>68000</b>	<b>78000</b>	<b>79000</b>	<b>80000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	1128	4000	4000	4000	4000	4000
	203	Water	902	2000	2000	2000	3000	3000
	204	Electricity	24262	15000	15000	18000	18000	18000
	205	Fuels	9945	8000	8000	10000	11000	11000
	001	Heating	3300	3000	3000	4000	5000	5000
	002	Saloon vehicles	1634	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	5011	3000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	4837	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	2172	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	672	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	3036	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	18640	18000	18000	18000	19000	20000
	212	Insurance	1000	3000	3000	3000	3000	3000
	214	Goods and services expenses	122317	130000	130000	120000	120000	120000
		<b>Total</b>	<b>188911</b>	<b>192000</b>	<b>192000</b>	<b>187000</b>	<b>190000</b>	<b>191000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	0	1000	1000	1000	1000	1000
		<b>Total</b>	<b>0</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>890315</b>	<b>909000</b>	<b>904000</b>	<b>947000</b>	<b>974000</b>	<b>985000</b>
		<b>Total of Program</b>	<b>890315</b>	<b>909000</b>	<b>904000</b>	<b>947000</b>	<b>974000</b>	<b>985000</b>
		<b>Total of Chapter</b>	<b>1752955</b>	<b>1837000</b>	<b>1826000</b>	<b>1915000</b>	<b>1987000</b>	<b>2007000</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 1502 Ministry of Finance/General Budget Department

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	142462	175000	175000	225000	225000	225000
<b>Total</b>			142462	175000	175000	225000	225000	225000
<b>Total of Chapter</b>			142462	175000	175000	225000	225000	225000

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	25000	25000	25000
	011	Capacity building expenses	142462	175000	175000	200000	200000	200000
		<b>Total of Item</b>	142462	175000	175000	225000	225000	225000
		<b>Total of Project / Treasury</b>	142462	175000	175000	225000	225000	225000
		<b>Total of Program</b>	142462	175000	175000	225000	225000	225000
		<b>Total of Chapter</b>	142462	175000	175000	225000	225000	225000