

Chapter: 1503 Ministry of Finance/Customs Department

Vision : To become world pioneers in delivering high-quality custom services for all department's clients.

Mission : Providing excellent custom services that meet the comprehensive development requirements, and that keep in pace with the developments on both national and international levels.

Legal Framework: Customs Law No. (20) for the year 1998.

Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2008-2010

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Developing Jordanian customs' infrastructure and public performance						
1	2	Goods clearance period(hr).	2007	8	7	7	-	-	-
2	3	Period of borders custom procedures for passengers (hrs).	2007	2	1.5	1.5	-	-	-
3	4	Number of restructured custom directorates and centers.	0	-	-	-	8	16	40
4		Number of signed agreements related to administrative cooperation.	0	-	-	3	4	5	8
2 - Combating illegal commercial activities									
1	2	Number of caught cases of the whole inspection campaigns.	2007	50%	45%	65%	-	-	-
2	3	Number of custom centers to be expanded and a television control system to be installed.	0	-	-	6	12	18	24
3	4	Percentage of positive control on clearing transactions for red lane.	0	-	-	30%	35%	40%	55%
4		Percentage of positive control on transactions for green lane.	0	-	-	2.5%	2%	1.5%	1.5%
3 - Facilitating the movement of passengers, commodities and means of transport crossing the kingdom's borders and contributing to economic growth									
1	2	Value of electronically received transactions through credit cards (in million).	0	-	-	18	20	25	30
2	3	Number of customs centers in which the global Escude system is applied.	0	-	-	7	11	20	-
3		Number of Customs centers associated with updated digital communication network.	0	-	-	4	11	21	-

Programs / Performance Indicators										
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target	
					Base Year	Value			2008	2009
					1 2401 Administration and Support Services					
	1	2	Satisfaction degree of the Department's clients.	2006	50%	60%	70%	80%	85%	90%
	2	3	Percentage of qualified employees.	2006	50%	60%	60%	-	-	-
	3		Percentage of trained employees.	2006	50%	-	65%	70%	75%	80%
2 2410 Anti-Smuggling And Customs Accompaniment										
	1	2	Number of field inspection campaigns.	2006	2400	2600	2650	-	-	-
	2	3	Percentage of smuggling fines collection to the total smuggling fines.	2007	50%	-	55%	60%	65%	70%
	3		Number of trucks accompanied customly (Thousand)	2008	100	-	100	105	115	116
3 2405 Customs Centers										
	2	3	Value of financial liabilities of transactions audited later on(Million)	2007	1	-	1.8	2.16	2.60	3
	3		Number of customs centers holding the ISO certificate.	2008	-	-	3	6	10	11

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	2401	Administration and Support Services	Current	5243900	5243900	6103500	6505000	7030000		
			Capital	0	0	0	0	0		
			Total	5243900	5243900	6103500	6505000	7030000		
2	2410	Anti-Smuggling And Customs Accompanimen	Current	1901200	1901200	2485500	2731000	2918000		
			Capital	700000	700000	700000	700000	700000		
			Total	2601200	2601200	3185500	3431000	3618000		
3	2405	Customs Centers	Current	5876600	5876600	7796000	8299000	8848000		
			Capital	1800000	1800000	1350000	1300000	1400000		
			Total	7676600	7676600	9146000	9599000	10248000		

	Total of Current	13021700	13021700	16385000	17535000	18796000
	Total of Capital	2500000	2500000	2050000	2000000	2100000
	Total of Chapter	15521700	15521700	18435000	19535000	20896000

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
2410	001	Managing and Following up Transit Truks System	700000	700000	700000	700000	700000
		Total of Program	700000	700000	700000	700000	700000
2405	001	Developing the World Custom Clearance System (Asycuda)	800000	800000	350000	300000	300000
	002	Camera and Television Control System	1000000	1000000	1000000	1000000	1100000
		Total of Program	1800000	1800000	1350000	1300000	1400000
		Total of Chapter	2500000	2500000	2050000	2000000	2100000

Overall Summary of Current Expenditures for the year 2007

Chapter :43 /1- Ministry of Finance/Customs Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	1219545
102	Permanent Unclassified Employees	1493577
103	Contract Employees	783566
104	Wages	
105	Personal Cost Of Living Allowance	3040756
106	Family Allowance	310428
107	Basic Allowance	1118802
111	Additional Allowance	645929
112	Other Allowance	150
113	Transportation Allowance	4619
114	Transport Allowance	
115	Field Visit Allowance	
116	Employees Bonuses	2000
	Total	8619372
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	57459
202	Telecommunications Services	25537
203	Water	133757
204	Electricity	391431
205	Fuels	322014
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	17492
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	61605
208	Maintenance,Repairness Of Buildings And Its Accessories	10680
209	Office Supplies	33456
210	(RawMaterials (medicins,films ,food,supplies	2998
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	7128
212	Insurance	16225
213	Official Travel Missions	4869
214	Others	446902
	Total	1531553
300	TRANSFERABLE EXPENDITURES	
301	Social Security	578800
306	Refunds On Previous Years Collections	1831770
	Total	2410570
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	
402	Machines & Equipments	
	Total	
Total of Chapter		12561495

Overall Summary of Capital Expenditures for the year 2007

Chapter : 43 /2- Ministry of Finance/Customs Department

(in JDs)

Item		Actual 2007
No.	Description	
512	OTHERS	790000
Total of Chapter		790000

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	1191500	1191500	1442000	1534000	1575000
	102	Permanent Unclassified Employees' Salaries	1466700	1466700	1920000	2022000	2343000
	103	Contract Employees' Salaries	1235400	1235400	1308000	1365000	1531000
	105	Personal Cost of Living Allowance	2822600	2822600	4480000	4710000	5000000
	106	Family Allowance	288100	288100	347000	363000	405000
	107	Basic Allowance	1065600	1065600	1380000	1463000	1680000
	111	Additional Allowance	624000	624000	915000	966000	1040000
	113	Transportation Allowance	4800	4800	10000	12000	18000
	116	Employees' bonuses	0	0	4000	5000	6000
		Total	8698700	8698700	11806000	12440000	13598000
2121		Social Security Contributions					
	301	Social Security	750000	750000	752500	842000	847000
		Total	750000	750000	752500	842000	847000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	60000	60000	87000	87000	87000
	202	Telecommunications Services	145000	145000	171000	234500	232000
	203	Water	136500	136500	147000	159500	165000
	204	Electricity	418900	418900	415500	472500	465000
	205	Fuels	550000	550000	560000	762000	770000
	206	Maintenance of Machines, furniture and accessories	19100	19100	29000	39500	41000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	90000	90000	100000	112000	114000
	208	Repair and maintenance of buildings and accessories	12500	12500	19000	26000	28000
	209	Office Supplies	36000	36000	49000	62000	63000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	2000	2000	17000	22000	22000
	211	Cleaning Services and supplies - including cleaning cor	8500	8500	10000	15000	15000
	212	Insurance	53000	53000	150000	162000	165000
	213	Official Travel Missions	7000	7000	10000	12000	12000
	214	Other goods and services expenses	264500	264500	440000	462000	467000
		Total	1803000	1803000	2204500	2628000	2646000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	10000	10000	12000	13000	15000
	305	Non-Employees' Bonuses	0	0	10000	12000	15000
	306	Refunds on Previous Years Collections	1760000	1760000	1600000	1600000	1675000
		Total	1770000	1770000	1622000	1625000	1705000
		Total of Chapter	13021700	13021700	16385000	17535000	18796000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1503 Ministry of Finance/Customs Department

Program : 2401 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	391700	391700	460000	490000	515000
	102	Permanent Unclassified Employees' Salaries	448300	448300	620000	660000	748000
	103	Contract Employees' Salaries	420500	420500	330000	365000	411000
	105	Personal Cost of Living Allowance	864000	864000	1380000	1500000	1680000
	106	Family Allowance	76800	76800	95000	100000	110000
	107	Basic Allowance	342700	342700	440000	470000	540000
	111	Additional Allowance	214100	214100	300000	320000	340000
	113	Transportation Allowance	4800	4800	10000	12000	18000
	116	Employees' bonuses	0	0	4000	5000	6000
		Total	2762900	2762900	3639000	3922000	4368000
2121		Social Security Contributions					
	301	Social Security	242000	242000	252500	271000	274000
		Total	242000	242000	252500	271000	274000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	30000	30000	77000	77000	77000
	202	Telecommunications Services	34000	34000	47000	57500	55000
	203	Water	6500	6500	11000	12500	15000
	204	Electricity	71500	71500	23000	33500	21000
	205	Fuels	186000	186000	150000	180000	185000
	206	Maintenance of Machines, furniture and accessories	10000	10000	16000	21500	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	26500	26500	30000	35000	35000
	208	Repair and maintenance of buildings and accessories	5500	5500	9000	12000	12000
	209	Office Supplies	21000	21000	30000	35000	35000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	2000	2000	17000	22000	22000
	211	Cleaning Services and supplies - including cleaning contracts	8500	8500	10000	15000	15000
	212	Insurance	53000	53000	150000	162000	165000
	213	Official Travel Missions	7000	7000	10000	12000	12000
	214	Other goods and services expenses	7500	7500	10000	12000	12000
		Total	469000	469000	590000	687000	683000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	10000	10000	12000	13000	15000
	305	Non-Employees' Bonuses	0	0	10000	12000	15000
	306	Refunds on Previous Years Collections	1760000	1760000	1600000	1600000	1675000
		Total	1770000	1770000	1622000	1625000	1705000
		Total of Program	5243900	5243900	6103500	6505000	7030000

Program : 2405 Customs Centers

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	758500	758500	930000	990000	1000000
	102	Permanent Unclassified Employees' Salaries	931100	931100	1190000	1250000	1450000
	105	Personal Cost of Living Allowance	1833600	1833600	2700000	2800000	3000000
	106	Family Allowance	194900	194900	220000	230000	250000
	107	Basic Allowance	680600	680600	850000	900000	1000000
	111	Additional Allowance	387900	387900	580000	610000	620000
		Total	4786600	4786600	6470000	6780000	7320000
2121		Social Security Contributions					
	301	Social Security	351000	351000	350000	395000	395000
		Total	351000	351000	350000	395000	395000
22		Use of Goods and Services					
2211		Use of Goods and Services					

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1503 Ministry of Finance/Customs Department

Program : 2405 Customs Centers

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	10000	10000	10000	10000	10000
	202	Telecommunications Services	7000	7000	9000	12000	12000
	203	Water	126000	126000	130000	140000	142000
	204	Electricity	291000	291000	320000	360000	362000
	205	Fuels	20000	20000	40000	100000	100000
	206	Maintenance of Machines, furniture and accessories	5500	5500	8000	12000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8500	8500	10000	12000	12000
	208	Repair and maintenance of buildings and accessories	3000	3000	5000	8000	8000
	209	Office Supplies	11000	11000	14000	20000	20000
	214	Other goods and services expenses	257000	257000	430000	450000	455000
		Total	739000	739000	976000	1124000	1133000
		Total of Program	5876600	5876600	7796000	8299000	8848000

Program : 2410 Anti-Smuggling And Customs Accompaniment

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	41300	41300	52000	54000	60000
	102	Permanent Unclassified Employees' Salaries	87300	87300	110000	112000	145000
	103	Contract Employees' Salaries	814900	814900	978000	1000000	1120000
	105	Personal Cost of Living Allowance	125000	125000	400000	410000	320000
	106	Family Allowance	16400	16400	32000	33000	45000
	107	Basic Allowance	42300	42300	90000	93000	140000
	111	Additional Allowance	22000	22000	35000	36000	80000
		Total	1149200	1149200	1697000	1738000	1910000
2121		Social Security Contributions					
	301	Social Security	157000	157000	150000	176000	178000
		Total	157000	157000	150000	176000	178000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	20000	20000	0	0	0
	202	Telecommunications Services	104000	104000	115000	165000	165000
	203	Water	4000	4000	6000	7000	8000
	204	Electricity	56400	56400	72500	79000	82000
	205	Fuels	344000	344000	370000	482000	485000
	206	Maintenance of Machines, furniture and accessories	3600	3600	5000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	55000	55000	60000	65000	67000
	208	Repair and maintenance of buildings and accessories	4000	4000	5000	6000	8000
	209	Office Supplies	4000	4000	5000	7000	8000
		Total	595000	595000	638500	817000	830000
		Total of Program	1901200	1901200	2485500	2731000	2918000
		Total of Chapter	13021700	13021700	16385000	17535000	18796000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 1503 Ministry of Finance/Customs Department

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	2500000	2500000	2050000	2000000	2100000
		Total	2500000	2500000	2050000	2000000	2100000
		Total of Chapter	2500000	2500000	2050000	2000000	2100000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1503 Ministry of Finance/Customs Department

(In JDs)

Program		2405	Customs Centers					
Project		001	Developing the World Custom Clearance System (Asycuda)					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		600000	600000	350000	300000	300000
	999	n.e.c		200000	200000	0	0	0
		Total of Item		800000	800000	350000	300000	300000
		Total of Project / Treasury		800000	800000	350000	300000	300000
Project		002	Camera and Television Control System					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c		1000000	1000000	1000000	1000000	1100000
		Total of Item		1000000	1000000	1000000	1000000	1100000
		Total of Project / Treasury		1000000	1000000	1000000	1000000	1100000
		Total of Program		1800000	1800000	1350000	1300000	1400000

**Capital Expenditures According to Program and Projects
For the years 2008 - 2011**

CHAPTER : 1503 Ministry of Finance/Customs Department

(In JDs)

Program		2410	Anti-Smuggling And Customs Accompaniment				
Project		001	Managing and Following up Transit Truks System				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	150000	150000	150000
	999	n.e.c	700000	700000	550000	550000	550000
		Total of Item	700000	700000	700000	700000	700000
		Total of Project / Treasury	700000	700000	700000	700000	700000
		Total of Program	700000	700000	700000	700000	700000
		Total of Chapter	2500000	2500000	2050000	2000000	2100000