

## Chapter: 2801 Ministry of Social Development

**Vision :** Society that is secure, with its pillar the family, enjoying high social services and social values that contribute to realizing economic growth and society of fairness.

**Mission :** Promoting the developmental social work and developing comprehensive and integrated social policies for society development, improving the living standards of its individuals, employing information and knowledge to provide distinguished social services and establishing the sustainable development process based on accountability and participation principle.

**Legal Framework:** Law No. (14) for the year 1957, and its Organization Regulation No. (20) for the year 1997.

### Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2007-2010

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 - Upgrading the efficiency and effectiveness of social development	1	Satisfaction average of service's recipients as measured by King Abdullah II Award for government excellency and performance.	2007	50%	-	-
2 - Providing and promoting social care services	1	Accumulated number of social services presented according to adopted standards.	2008	47	-	-	54	68	82
3 - Contributing to developing and implementing the comprehensive social policy	1	Adopted poverty rate.	2008	13%	-	-	13%	13%	12%
4 - Organizing and activating voluntary private activities and enhancing partnership between public and private sectors in the field of social activities	1	Accumulative number of registered domestic charitable societies.	2008	1100	-	-	1150	1200	1250
	2	Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	-	-	3	4	5

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
				1	4701	Administration and Support Services	1	Job satisfaction average.	2007	43%	-
			2	Number of employees who participated in training activities.	2008	1535	-	-	1650	1750	1850
2	4705	Handicapped Affairs	1	Average handicapped people benefiting from social care centers.	2008	1060	-	-	1310	1460	1560
	4720	Family and Protection	1	Number of juveniles benefiting from social care centers.	2008	3250	-	-	3350	3400	3500
2			Average number of beneficiaries from orphans care centers of the Ministry of Social Development.	2008	913	-	-	800	730	650	
3	4710	Combating Poverty	1	Accumulative number of domestic credit funds.	2008	75	-	-	99	119	149
			2	Accumulative number of poor families benefiting from poor families housings.	2008	992	-	-	1142	1292	1442
			3	Number of families benefiting from families productive projects.	2008	470	-	-	620	820	1120
4	4715	Social Development	1	Number of charity societies receiving annual subsidy from the Ministry of Social Development.	2008	200	-	-	550	900	1250

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	4701	Administration and Support Services	Current	4340400	4058400	4718000	5598000	5755984		
			Capital	1666000	1416000	5866000	4068000	4848000		
			Total	6006400	5474400	10584000	9666000	10603984		
2	4705	Handicapped Affairs	Current	1903200	1903200	3427000	5330600	5607504		
			Capital	5605000	5004000	4837000	4646500	4246500		
			Total	7508200	6907200	8264000	9977100	9854004		
2	4720	Family and Protection	Current	1479400	1442700	1641000	2178000	2262004		
			Capital	4010000	3466000	3685000	6620000	8968500		
			Total	5489400	4908700	5326000	8798000	11230504		

Programs Appropriations								
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
3	4710	Combating Poverty	Current	62053300	61738300	87918000	89883000	90032004
			Capital	3727000	3702000	3724000	4438000	4572000
			<b>Total</b>	<b>65780300</b>	<b>65440300</b>	<b>91642000</b>	<b>94321000</b>	<b>94604004</b>
4	4715	Social Development	Current	948200	940600	1178000	1728400	1860504
			Capital	1713000	1473000	1514000	1560500	1828000
			<b>Total</b>	<b>2661200</b>	<b>2413600</b>	<b>2692000</b>	<b>3288900</b>	<b>3688504</b>
<b>Total of Current</b>				<b>70724500</b>	<b>70083200</b>	<b>98882000</b>	<b>104718000</b>	<b>105518000</b>
<b>Total of Capital</b>				<b>16721000</b>	<b>15061000</b>	<b>19626000</b>	<b>21333000</b>	<b>24463000</b>
<b>Total of Chapter</b>				<b>87445500</b>	<b>85144200</b>	<b>118508000</b>	<b>126051000</b>	<b>129981000</b>

Capital Projects Appropriations										
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
4701	001	Administration Project		1116000	1086000	1331000	1238000	1744000		
		002	Ministry's e-archiving		50000	50000	50000	25000	25000	
		003	Establishment of three Local Development Directorates		500000	280000	775000	1000000	2321000	
		004	Enhancing and supporting the Social Protection		0	0	3710000	1805000	758000	
<b>Total of Program</b>				<b>1666000</b>	<b>1416000</b>	<b>5866000</b>	<b>4068000</b>	<b>4848000</b>		
4705	001	Program Administration Project		2083000	2032000	2228000	2242000	2333000		
		002	Establishing Al-Tafila Shelters for People in Special needs		750000	200000	875000	1715000	1115000	
		003	Establishment of Second Floor to Karak Hospital for Rehabilitation		400000	400000	75000	0	0	
		004	National Register for the Handicapped		25000	25000	0	0	0	
		007	Establishing a handicapped center in Delail		532000	532000	343000	118000	128000	
		008	Establishing a handicapped center in Salehia		610000	610000	122000	20000	19000	
		009	Establishing a handicapped center in Rwished		665000	665000	515000	165000	165000	
		010	Establishing a handicapped center in Qwira		540000	540000	112000	37000	35000	
		011	Establishing a handicapped center in Ein Al-Basha		0	0	200000	100000	150000	
		012	Center for those with multi-disabilities/Beit Al-amal		0	0	150000	107500	110500	
		013	Center for rehabilitation of those with multi-disabilities/Zai		0	0	60000	19000	19000	
		014	Kora Center for Special Education		0	0	62000	28000	37000	
		015	Al-Manar Center for Intellectual Development/Qatraneh		0	0	65000	65000	95000	
		016	Supporting the projects of prince Hasan for early diagnosis		0	0	30000	30000	40000	
		<b>Total of Program</b>				<b>5605000</b>	<b>5004000</b>	<b>4837000</b>	<b>4646500</b>	<b>4246500</b>
		4720	001	Program Administration Project		1567000	1541000	1612000	1619000	1643500
002	Establishing Dar Al-Hanan Building				1118000	600000	800000	1626000	3080000	
003	Establishing Al-Khansa Center				1100000	1100000	850000	1150000	2000000	
004	Establishing an Additional Floor for Osama Bin Zyed Center				225000	225000	94000	0	0	
008	Rehabilitation House for convicted juveniles/center				0	0	204000	2100000	2120000	
009	Day club for elderly people from both sexes				0	0	50000	50000	50000	
010	Family Guidance Center				0	0	75000	75000	75000	
<b>Total of Program</b>				<b>4010000</b>	<b>3466000</b>	<b>3685000</b>	<b>6620000</b>	<b>8968500</b>		
4710	001	Program Administration Project		1227000	1202000	1324000	1438000	1572000		
		002	Constructing poor families housings		2500000	2500000	2400000	3000000	3000000	
<b>Total of Program</b>				<b>3727000</b>	<b>3702000</b>	<b>3724000</b>	<b>4438000</b>	<b>4572000</b>		
4715	001	Program Administration Project		1213000	1193000	1214000	1260500	1328000		
		002	Small grants Project		500000	280000	300000	300000	500000	
<b>Total of Program</b>				<b>1713000</b>	<b>1473000</b>	<b>1514000</b>	<b>1560500</b>	<b>1828000</b>		
<b>Total of Chapter</b>				<b>16721000</b>	<b>15061000</b>	<b>19626000</b>	<b>21333000</b>	<b>24463000</b>		

Programs allocation according to the source of funding								
Goal	Program			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4701	Administration and Support Services	Current	4340400	4058400	4718000	5598000	5755984
			Capital	1416000	1416000	5866000	4068000	4848000
			Treasury	1666000	1416000	4501000	3404000	4569000
			Loans	0	0	1365000	664000	279000
			<b>Total of Program</b>	<b>6006400</b>	<b>5474400</b>	<b>10584000</b>	<b>9666000</b>	<b>10603984</b>

**Programs allocation according to the source of funding**

Goal	Program		Estimate	Re_Estimate	Estimate	Indicative	Indicative	
			2008	2008	2009	2010	2011	
2	4705	Handicapped Affairs	Current	1903200	1903200	3427000	5330600	5607504
			Capital	5004000	5004000	4837000	4646500	4246500
			Treasury	5605000	5004000	4837000	4646500	4246500
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>7508200</b>	<b>6907200</b>	<b>8264000</b>	<b>9977100</b>	<b>9854004</b>
2	4720	Family and Protection	Current	1479400	1442700	1641000	2178000	2262004
			Capital	3466000	3466000	3685000	6620000	8968500
			Treasury	4010000	3466000	3685000	6620000	8968500
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>5489400</b>	<b>4908700</b>	<b>5326000</b>	<b>8798000</b>	<b>11230504</b>
3	4710	Combating Poverty	Current	62053300	61738300	87918000	89883000	90032004
			Capital	3702000	3702000	3724000	4438000	4572000
			Treasury	3727000	3702000	3724000	4438000	4572000
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>65780300</b>	<b>65440300</b>	<b>91642000</b>	<b>94321000</b>	<b>94604004</b>
4	4715	Social Development	Current	948200	940600	1178000	1728400	1860504
			Capital	1473000	1473000	1514000	1560500	1828000
			Treasury	1713000	1473000	1514000	1560500	1828000
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>2661200</b>	<b>2413600</b>	<b>2692000</b>	<b>3288900</b>	<b>3688504</b>
<b>Total of Chapter</b>			<b>87445500</b>	<b>85144200</b>	<b>118508000</b>	<b>126051000</b>	<b>129981000</b>	

Overall Summary of Current Expenditures for the year 2007

Chapter :74 /1- Ministry of Social Development

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	364770
102	Permanent Unclassified Employees	911535
103	Contract Employees	48476
105	Personal Cost Of Living Allowance	1553905
106	Family Allowance	85763
107	Basic Allowance	385526
110	Over - Time Allowance	1900
111	Additional Allowance	114964
113	Transportation Allowance	21810
114	Transport Allowance	49986
115	Field Visit Allowance	1690
116	Employees Bonuses	117853
	<b>Total</b>	<b>3658178</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
201	Rent	213551
202	Telecommunications Services	72183
203	Water	38229
204	Electricity	35133
205	Fuels	167234
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	17471
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	39163
208	Maintenance,Repairness Of Buildings And Its Accessories	14342
209	Office Supplies	43406
210	(RawMaterials (medicins,films ,food,supplies	369412
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	80868
212	Insurance	36214
213	Official Travel Missions	28905
214	Others	53234
	<b>Total</b>	<b>1209345</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	355000
304	Subsidies	258909
305	Non - Employees'Bonuses	3210
	<b>Total</b>	<b>617119</b>
<b>Total of Chapter</b>		<b>5484642</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 74 /2- Ministry of Social Development

( in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	1525246
502	WAGES	644409
503	SUPPLIES	863136
504	STUDIES,RESEARCHES AND CONSULTATION	11426
505	EQUIPMENTS,MACHINES AND APPARATUSES	201436
506	VEHICLES AND HEAVY DUTY MACHINES	280550
508	WORKS AND CONSTRUCTIONS	530878
509	LOANS AND CONTRIBUTIONS	150000
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	270198
511	EQUIPPING AND FURNISHING	30736
512	OTHERS	3118880
<b>Total of Chapter</b>		<b>7626895</b>

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

**Chapter : 2801 Ministry of Social Development**

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	393200	393200	400000	440000	460000
	102	Permanent Unclassified Employees' Salaries	1680100	1680100	1920000	2420000	2510000
	103	Contract Employees' Salaries	52800	52800	22000	23000	24000
	105	Personal Cost of Living Allowance	2640100	2640100	3738000	4678000	4858000
	106	Family Allowance	144200	144200	173000	244000	254000
	107	Basic Allowance	925800	584500	650000	824000	853000
	110	Overtime Allowance	3800	3800	10000	12000	14000
	111	Additional Allowance	169600	169600	200000	280000	280000
	113	Transportation Allowance	45400	45400	60000	66000	70000
	114	Transport Allowance	70400	70400	85000	95000	100000
	115	Field Visit Allowance	9600	9600	15000	16000	20000
	116	Employees' bonuses	160500	160500	246000	300000	350000
		<b>Total</b>	<b>6295500</b>	<b>5954200</b>	<b>7519000</b>	<b>9398000</b>	<b>9793000</b>
2121		Social Security Contributions					
	301	Social Security	703000	703000	816000	928000	998000
		<b>Total</b>	<b>703000</b>	<b>703000</b>	<b>816000</b>	<b>928000</b>	<b>998000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	335000	335000	371000	500000	532000
	202	Telecommunications Services	130000	130000	205000	308000	326000
	203	Water	100000	100000	150000	240000	255000
	204	Electricity	150000	150000	213000	318000	336000
	205	Fuels	500000	500000	671000	1166000	1132000
	206	Maintenance of Machines, furniture and accessorie	32000	32000	53000	86000	92000
	207	Maintenance of Vehicles, Heavy Duty Machines and	60000	60000	96000	142000	150000
	208	Repair and maintenance of buildings and accessorie	32000	32000	60000	225000	230000
	209	Office Supplies	63000	63000	102000	178000	188000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	700000	700000	948000	1491000	1621000
	211	Cleaning Services and supplies - including cleaning	150000	150000	231000	345000	362000
	212	Insurance	125000	125000	181000	278000	292000
	213	Official Travel Missions	42000	42000	50000	85000	88000
	214	Other goods and services expenses	88000	88000	139000	275000	288000
		<b>Total</b>	<b>2507000</b>	<b>2507000</b>	<b>3470000</b>	<b>5637000</b>	<b>5892000</b>
<b>25</b>		<b>Subsidies</b>					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	303000	303000	382000	500000	535000
		<b>Total</b>	<b>303000</b>	<b>303000</b>	<b>382000</b>	<b>500000</b>	<b>535000</b>
<b>26</b>		<b>Support/Grants</b>					
2631		Grants to General Government Units					
	313	Grants to general Government Units/current	900000	600000	580000	630000	675000
		<b>Total</b>	<b>900000</b>	<b>600000</b>	<b>580000</b>	<b>630000</b>	<b>675000</b>
<b>27</b>		<b>Social Benefits</b>					
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	60000000	60000000	86000000	87500000	87500000
		<b>Total</b>	<b>60000000</b>	<b>60000000</b>	<b>86000000</b>	<b>87500000</b>	<b>87500000</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	10000	10000	10000	20000	20000
	305	Non-Employees' Bonuses	6000	6000	105000	105000	105000
		<b>Total</b>	<b>16000</b>	<b>16000</b>	<b>115000</b>	<b>125000</b>	<b>125000</b>

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

**Chapter : 2801 Ministry of Social Development**

**( In JDs )**

Total of Chapter	70724500	70083200	98882000	104718000	105518000
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**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 2801 Ministry of Social Development**

**Program : 4701 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	182300	182300	200000	200000	205000
	102	Permanent Unclassified Employees' Salaries	719900	719900	670000	700000	720000
	103	Contract Employees' Salaries	52800	52800	22000	23000	24000
	105	Personal Cost of Living Allowance	1152000	1152000	1400000	1500000	1550000
	106	Family Allowance	74700	74700	90000	92000	94000
	107	Basic Allowance	494400	212400	240000	269000	276000
	110	Overtime Allowance	3800	3800	10000	12000	14000
	111	Additional Allowance	69100	69100	70000	78000	78000
	113	Transportation Allowance	23300	23300	10000	12000	14000
	114	Transport Allowance	30500	30500	20000	25000	25000
	115	Field Visit Allowance	9600	9600	15000	16000	20000
	116	Employees' bonuses	33000	33000	40000	94000	150000
		<b>Total</b>	<b>2845400</b>	<b>2563400</b>	<b>2787000</b>	<b>3021000</b>	<b>3170000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	304000	304000	338000	337000	360000
		<b>Total</b>	<b>304000</b>	<b>304000</b>	<b>338000</b>	<b>337000</b>	<b>360000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	225000	225000	250000	314000	328000
	202	Telecommunications Services	50000	50000	70000	100000	110000
	203	Water	58000	58000	80000	110000	110000
	204	Electricity	92000	92000	120000	140000	144000
	205	Fuels	353000	353000	441000	700000	628000
	206	Maintenance of Machines, furniture and accessories	7000	7000	12000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	15000	26000	34000	37984
	208	Repair and maintenance of buildings and accessories	10000	10000	18000	55000	60000
	209	Office Supplies	25000	25000	36000	50000	54000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	170000	170000	240000	328000	328000
	211	Cleaning Services and supplies - including cleaning contracts	69000	69000	90000	110000	115000
	212	Insurance	55000	55000	70000	90000	95000
	213	Official Travel Missions	15000	15000	15000	24000	24000
	214	Other goods and services expenses	35000	35000	50000	80000	85000
		<b>Total</b>	<b>1179000</b>	<b>1179000</b>	<b>1518000</b>	<b>2155000</b>	<b>2140984</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	10000	10000	10000	20000	20000
	305	Non-Employees' Bonuses	2000	2000	65000	65000	65000
		<b>Total</b>	<b>12000</b>	<b>12000</b>	<b>75000</b>	<b>85000</b>	<b>85000</b>
		<b>Total of Program</b>	<b>4340400</b>	<b>4058400</b>	<b>4718000</b>	<b>5598000</b>	<b>5755984</b>

**Program : 4705 Handicapped Affairs**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	72000	72000	78000	118000	128000
	102	Permanent Unclassified Employees' Salaries	336000	336000	720000	1100000	1150000
	105	Personal Cost of Living Allowance	624000	624000	1340000	2058000	2138000
	106	Family Allowance	25800	25800	42000	104000	109000
	107	Basic Allowance	163200	163200	230000	339000	349000
	111	Additional Allowance	51900	51900	76000	142000	142000
	113	Transportation Allowance	5500	5500	15000	15000	17000
	114	Transport Allowance	10800	10800	20000	25000	30000

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 2801 Ministry of Social Development**

**Program : 4705 Handicapped Affairs**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		Salaries, Wages and allowances					
	<b>116</b>	Employees' bonuses	90000	90000	70000	70000	75000
		<b>Total</b>	<b>1379200</b>	<b>1379200</b>	<b>2591000</b>	<b>3971000</b>	<b>4138000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	<b>301</b>	Social Security	131000	131000	240000	364600	372500
		<b>Total</b>	<b>131000</b>	<b>131000</b>	<b>240000</b>	<b>364600</b>	<b>372500</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		Use of Goods and Services					
	<b>201</b>	Rents	40000	40000	44000	60000	72000
	<b>202</b>	Telecommunications Services	15000	15000	26000	40000	45000
	<b>203</b>	Water	13000	13000	22000	40000	45000
	<b>204</b>	Electricity	13000	13000	22000	45000	48000
	<b>205</b>	Fuels	43000	43000	50000	125000	125000
	<b>206</b>	Maintenance of Machines, furniture and accessories	4000	4000	8000	14000	15000
	<b>207</b>	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	15000	24000	34000	28004
	<b>208</b>	Repair and maintenance of buildings and accessories	5000	5000	10000	42000	42000
	<b>209</b>	Office Supplies	7000	7000	12000	30000	32000
	<b>210</b>	Raw materials - Medicines, Clothes, Food, Films,etc..)	160000	160000	240000	345000	407000
	<b>211</b>	Cleaning Services and supplies - including cleaning contracts	18000	18000	32000	55000	60000
	<b>212</b>	Insurance	24000	24000	40000	60000	64000
	<b>213</b>	Official Travel Missions	10000	10000	10000	18000	19000
	<b>214</b>	Other goods and services expenses	15000	15000	26000	52000	55000
		<b>Total</b>	<b>382000</b>	<b>382000</b>	<b>566000</b>	<b>960000</b>	<b>1057004</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		Subsidies to public corporations					
	<b>304</b>	Subsidies to nonfinancial public corporations	10000	10000	20000	25000	30000
		<b>Total</b>	<b>10000</b>	<b>10000</b>	<b>20000</b>	<b>25000</b>	<b>30000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		Other current expenses					
	<b>305</b>	Non-Employees' Bonuses	1000	1000	10000	10000	10000
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Program</b>	<b>1903200</b>	<b>1903200</b>	<b>3427000</b>	<b>5330600</b>	<b>5607504</b>

**Program : 4710 Combating Poverty**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		Salaries, Wages and allowances					
	<b>101</b>	Classified Employees' Salaries	52700	52700	52000	52000	57000
	<b>102</b>	Permanent Unclassified Employees' Salaries	192000	192000	150000	180000	185000
	<b>105</b>	Personal Cost of Living Allowance	288000	288000	298000	320000	330000
	<b>106</b>	Family Allowance	22300	22300	18000	20000	20000
	<b>107</b>	Basic Allowance	95900	80900	58000	68000	70000
	<b>111</b>	Additional Allowance	20100	20100	18000	20000	20000
	<b>113</b>	Transportation Allowance	5500	5500	10000	12000	12000
	<b>114</b>	Transport Allowance	9800	9800	10000	10000	10000
	<b>116</b>	Employees' bonuses	12000	12000	35000	35000	30000
		<b>Total</b>	<b>698300</b>	<b>683300</b>	<b>649000</b>	<b>717000</b>	<b>734000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	<b>301</b>	Social Security	92000	92000	110000	70000	85000
		<b>Total</b>	<b>92000</b>	<b>92000</b>	<b>110000</b>	<b>70000</b>	<b>85000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		Use of Goods and Services					
	<b>201</b>	Rents	30000	30000	33000	46000	47000



**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 2801 Ministry of Social Development

Program : 4710 Combating Poverty

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	202	Telecommunications Services	22000	22000	35000	50000	55000
	203	Water	10000	10000	16000	30000	32000
	204	Electricity	15000	15000	25000	48000	50000
	205	Fuels	36000	36000	66000	120000	135000
	206	Maintenance of Machines, furniture and accessories	6000	6000	10000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	10000	10000	16000	24000	28004
	208	Repair and maintenance of buildings and accessories	4000	4000	8000	40000	40000
	209	Office Supplies	10000	10000	18000	30000	32000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	160000	160000	240000	370000	399000
	211	Cleaning Services and supplies - including cleaning contracts	26000	26000	45000	70000	72000
	212	Insurance	11000	11000	18000	34000	35000
	213	Official Travel Missions	8000	8000	12000	18000	19000
	214	Other goods and services expenses	8000	8000	15000	40000	42000
		<b>Total</b>	<b>356000</b>	<b>356000</b>	<b>557000</b>	<b>936000</b>	<b>1003004</b>
25		<b>Subsidies</b>					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	6000	6000	12000	20000	25000
		<b>Total</b>	<b>6000</b>	<b>6000</b>	<b>12000</b>	<b>20000</b>	<b>25000</b>
26		<b>Support/Grants</b>					
2631		Grants to general Government Units					
	313	Grants to general Government Units/current	900000	600000	580000	630000	675000
	015	Social Solidarity Commission	900000	600000	580000	630000	675000
		<b>Total</b>	<b>900000</b>	<b>600000</b>	<b>580000</b>	<b>630000</b>	<b>675000</b>
27		<b>Social Benefits</b>					
2721		Social Assistance Benefits					
	319	Social Assistance Benefits	60000000	60000000	86000000	87500000	87500000
	001	National Aid Fund	60000000	60000000	86000000	87500000	87500000
		<b>Total</b>	<b>60000000</b>	<b>60000000</b>	<b>86000000</b>	<b>87500000</b>	<b>87500000</b>
28		<b>Other expenditures</b>					
2821		Other current expenses					
	305	Non-Employees' Bonuses	1000	1000	10000	10000	10000
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Program</b>	<b>62053300</b>	<b>61738300</b>	<b>87918000</b>	<b>89883000</b>	<b>90032004</b>

Program : 4715 Social Development

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	38200	38200	42000	42000	42000
	102	Permanent Unclassified Employees' Salaries	144100	144100	120000	140000	145000
	105	Personal Cost of Living Allowance	192100	192100	250000	300000	320000
	106	Family Allowance	15600	15600	11000	14000	15000
	107	Basic Allowance	57400	49800	48000	68000	70000
	111	Additional Allowance	14000	14000	18000	20000	20000
	113	Transportation Allowance	5800	5800	10000	12000	12000
	114	Transport Allowance	9500	9500	10000	10000	10000
	116	Employees' bonuses	500	500	33000	33000	30000
		<b>Total</b>	<b>477200</b>	<b>469600</b>	<b>542000</b>	<b>639000</b>	<b>664000</b>
2121		Social Security Contributions					
	301	Social Security	46000	46000	47000	56400	70500
		<b>Total</b>	<b>46000</b>	<b>46000</b>	<b>47000</b>	<b>56400</b>	<b>70500</b>
22		<b>Use of Goods and Services</b>					

**Current Expenditures According to Program For the years 2008 - 2011**

Chapter : 2801 Ministry of Social Development

Program : 4715 Social Development

( In JDs )

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	20000	20000	22000	40000	42000
	202	Telecommunications Services	23000	23000	40000	65000	62000
	203	Water	7000	7000	12000	25000	28000
	204	Electricity	10000	10000	16000	35000	40000
	205	Fuels	28000	28000	54000	94000	109000
	206	Maintenance of Machines, furniture and accessories	5000	5000	8000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5000	5000	8000	16000	20004
	208	Repair and maintenance of buildings and accessories	3000	3000	6000	38000	38000
	209	Office Supplies	6000	6000	10000	26000	26000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	10000	10000	18000	118000	157000
	211	Cleaning Services and supplies - including cleaning contracts	12000	12000	24000	50000	55000
	212	Insurance	10000	10000	18000	34000	36000
	213	Official Travel Missions	5000	5000	5000	10000	12000
	214	Other goods and services expenses	10000	10000	18000	43000	46000
		<b>Total</b>	<b>154000</b>	<b>154000</b>	<b>259000</b>	<b>608000</b>	<b>686004</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	304	Subsidies to nonfinancial public corporations	270000	270000	320000	415000	430000
	008	Charitable Association Subsidies	256500	256500	300000	390000	400000
	010	Development Centers Support	13500	13500	20000	25000	30000
		<b>Total</b>	<b>270000</b>	<b>270000</b>	<b>320000</b>	<b>415000</b>	<b>430000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	305	Non-Employees' Bonuses	1000	1000	10000	10000	10000
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Program</b>	<b>948200</b>	<b>940600</b>	<b>1178000</b>	<b>1728400</b>	<b>1860504</b>

Program : 4720 Family and Protection

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	48000	48000	28000	28000	28000
	102	Permanent Unclassified Employees' Salaries	288100	288100	260000	300000	310000
	105	Personal Cost of Living Allowance	384000	384000	450000	500000	520000
	106	Family Allowance	5800	5800	12000	14000	16000
	107	Basic Allowance	114900	78200	74000	80000	88000
	111	Additional Allowance	14500	14500	18000	20000	20000
	113	Transportation Allowance	5300	5300	15000	15000	15000
	114	Transport Allowance	9800	9800	25000	25000	25000
	116	Employees' bonuses	25000	25000	68000	68000	65000
		<b>Total</b>	<b>895400</b>	<b>858700</b>	<b>950000</b>	<b>1050000</b>	<b>1087000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	130000	130000	81000	100000	110000
		<b>Total</b>	<b>130000</b>	<b>130000</b>	<b>81000</b>	<b>100000</b>	<b>110000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	20000	20000	22000	40000	43000
	202	Telecommunications Services	20000	20000	34000	53000	54000
	203	Water	12000	12000	20000	35000	40000
	204	Electricity	20000	20000	30000	50000	54000
	205	Fuels	40000	40000	60000	127000	135000
	206	Maintenance of Machines, furniture and accessories	10000	10000	15000	22000	23000

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 2801 Ministry of Social Development**

**Program : 4720 Family and Protection**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>207</b>	<b>Maintenance of Vehicles, Heavy Duty Machines and Accessories</b>	<b>15000</b>	<b>15000</b>	<b>22000</b>	<b>34000</b>	<b>36004</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>10000</b>	<b>10000</b>	<b>18000</b>	<b>50000</b>	<b>50000</b>
	<b>209</b>	<b>Office Supplies</b>	<b>15000</b>	<b>15000</b>	<b>26000</b>	<b>42000</b>	<b>44000</b>
	<b>210</b>	<b>Raw materials - Medicines, Clothes, Food, Films,etc..)</b>	<b>200000</b>	<b>200000</b>	<b>210000</b>	<b>330000</b>	<b>330000</b>
	<b>211</b>	<b>Cleaning Services and supplies - including cleaning contracts</b>	<b>25000</b>	<b>25000</b>	<b>40000</b>	<b>60000</b>	<b>60000</b>
	<b>212</b>	<b>Insurance</b>	<b>25000</b>	<b>25000</b>	<b>35000</b>	<b>60000</b>	<b>62000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4000</b>	<b>4000</b>	<b>8000</b>	<b>15000</b>	<b>14000</b>
	<b>214</b>	<b>Other goods and services expenses</b>	<b>20000</b>	<b>20000</b>	<b>30000</b>	<b>60000</b>	<b>60000</b>
		<b>Total</b>	<b>436000</b>	<b>436000</b>	<b>570000</b>	<b>978000</b>	<b>1005004</b>
<b>25</b>		<b>Subsidies</b>					
<b>2511</b>		<b>Subsidies to public corporations</b>					
	<b>304</b>	<b>Subsidies to nonfinancial public corporations</b>	<b>17000</b>	<b>17000</b>	<b>30000</b>	<b>40000</b>	<b>50000</b>
	<b>007</b>	<b>Nurseries Subsidies</b>	<b>7000</b>	<b>7000</b>	<b>15000</b>	<b>20000</b>	<b>25000</b>
	<b>009</b>	<b>Al Hussein Social Foundation</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>20000</b>	<b>25000</b>
		<b>Total</b>	<b>17000</b>	<b>17000</b>	<b>30000</b>	<b>40000</b>	<b>50000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Program</b>	<b>1479400</b>	<b>1442700</b>	<b>1641000</b>	<b>2178000</b>	<b>2262004</b>
		<b>Total of Chapter</b>	<b>70724500</b>	<b>70083200</b>	<b>98882000</b>	<b>104718000</b>	<b>105518000</b>

**Overall Summary For Capital Expenditures**  
For the years 2008 - 2011

**CHAPTER : 2801 Ministry of Social Development**

**( In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	957000	957000	1293000	1326000	1432000
	502	Wages	290000	290000	387000	405000	414000
		<b>Total</b>	<b>1247000</b>	<b>1247000</b>	<b>1680000</b>	<b>1731000</b>	<b>1846000</b>
2121		Social Security Contributions					
	517	Social Security	91000	91000	96000	98000	102000
		<b>Total</b>	<b>91000</b>	<b>91000</b>	<b>96000</b>	<b>98000</b>	<b>102000</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	339000	307000	320000	313000	319000
	512	Operating and maintenance Expenses	4143000	3908000	8535500	6690500	6308000
		<b>Total</b>	<b>4482000</b>	<b>4215000</b>	<b>8855500</b>	<b>7003500</b>	<b>6627000</b>
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	575000	495000	1057000	1055500	1280000
		<b>Total</b>	<b>575000</b>	<b>495000</b>	<b>1057000</b>	<b>1055500</b>	<b>1280000</b>
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	235000	135000	55000	50000	55000
		<b>Total</b>	<b>235000</b>	<b>135000</b>	<b>55000</b>	<b>50000</b>	<b>55000</b>
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	8760000	7572000	6783000	10827000	13922000
		<b>Total</b>	<b>8760000</b>	<b>7572000</b>	<b>6783000</b>	<b>10827000</b>	<b>13922000</b>
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	158000	148000	263000	207000	230000
	506	Vehicles and Heavy Duty Machines	0	0	367000	0	0
		<b>Total</b>	<b>158000</b>	<b>148000</b>	<b>630000</b>	<b>207000</b>	<b>230000</b>
3113		Fixed Assets					
	511	Equipping and furnishing	126000	111000	267000	192000	214000
		<b>Total</b>	<b>126000</b>	<b>111000</b>	<b>267000</b>	<b>192000</b>	<b>214000</b>
3122		Inventories					
	503	Materials and supplies	1047000	1047000	202500	169000	187000
		<b>Total</b>	<b>1047000</b>	<b>1047000</b>	<b>202500</b>	<b>169000</b>	<b>187000</b>
		<b>Total of Chapter</b>	<b>16721000</b>	<b>15061000</b>	<b>19626000</b>	<b>21333000</b>	<b>24463000</b>

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4701	Administration and Support Services					
Project		001	Administration Project					
Fund Source		102001	Capital (Treasury)					
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						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		80000	80000	80000	80000	85000
		Total of Item		80000	80000	80000	80000	85000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance		75000	75000	75000	75000	80000
	008	Training expenses		0	0	80000	80000	80000
	011	Capacity building expenses		80000	80000	0	0	0
	015	Operating systems and software		250000	250000	250000	250000	750000
	017	Promotion, advertising and PR		75000	75000	75000	76000	77000
	035	Technical and administrative support		0	0	156000	150000	152000
	038	Living support		0	0	120000	120000	130000
	999	n.e.c		256000	256000	50000	50000	60000
		Total of Item		736000	736000	806000	801000	1329000
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	070	Coordinative Commission for Social Solidarity		0	0	220000	170000	125000
	999	n.e.c		30000	15000	0	0	0
		Total of Item		30000	15000	220000	170000	125000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	005	Social Studies		55000	55000	55000	50000	55000
		Total of Item		55000	55000	55000	50000	55000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		30000	30000	30000	30000	35000
		Total of Item		30000	30000	30000	30000	35000
	506	Vehicles and Heavy Duty Machines						
	004	Buses		0	0	35000	0	0
		Total of Item		0	0	35000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	105000	107000	115000
	999	n.e.c		105000	90000	0	0	0
		Total of Item		105000	90000	105000	107000	115000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c		80000	80000	0	0	0
		Total of Item		80000	80000	0	0	0
		Total of Project / Treasury		1116000	1086000	1331000	1238000	1744000

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4701	Administration and Support Services					
Project		002	Ministry's e-archiving					
Fund Source		102001	Capital (Treasury)					
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						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation		50000	50000	50000	25000	25000
		Total of Item		50000	50000	50000	25000	25000
		Total of Project / Treasury		50000	50000	50000	25000	25000
Project		003	Establishment of three Local Development Directorates					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		180000	80000	0	0	0
		Total of Item		180000	80000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		320000	200000	775000	1000000	2321000
		Total of Item		320000	200000	775000	1000000	2321000
		Total of Project / Treasury		500000	280000	775000	1000000	2321000
Project		004	Enhancing and supporting the Social Protection					
Fund Source		102001	Capital (Treasury)					
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						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		0	0	1500000	900000	250000
	015	Operating systems and software		0	0	400000	41000	50000
	035	Technical and administrative support		0	0	445000	200000	179000
		Total of Item		0	0	2345000	1141000	479000
Fund Source		103004	World Bank Loan					
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						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		0	0	900000	500000	200000
	015	Operating systems and software		0	0	75000	64000	0
	035	Technical and administrative support		0	0	390000	100000	79000
		Total of Item		0	0	1365000	664000	279000
		Total of Project / Treasury		0	0	2345000	1141000	479000
		Total of Project / loans		0	0	1365000	664000	279000
		Total of Project		0	0	3710000	1805000	758000
		Total of Program		1666000	1416000	5866000	4068000	4848000

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(In JDs)

Program		4705	Handicapped Affairs					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	001	Salaries		365000	365000	450000	470000	490000
	003	Travel allowance		0	0	20000	20000	20000
	004	Bonuses		0	0	4000	4000	4000
	005	Overtime Allowance		0	0	44000	44000	47000
	999	n.e.c		18000	18000	0	0	0
		Total of Item		383000	383000	518000	538000	561000
	502	Wages						
	001	Wages		200000	200000	230000	240000	240000
		Total of Item		200000	200000	230000	240000	240000
2121		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security		62000	62000	65000	66000	67000
		Total of Item		62000	62000	65000	66000	67000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		115000	98000	100000	100000	102000
		Total of Item		115000	98000	100000	100000	102000
	512	Operating and maintenance Expenses						
	001	Rents		122000	122000	122000	123000	124000
	002	Telephone, fax and mail		69000	69000	70000	70000	71000
	003	Water		44000	30000	31000	31000	32000
	004	Electricity		32000	32000	33000	33000	35000
	005	Fuels		203000	203000	203000	204000	207000
	013	Services Contracts		0	0	50000	51000	51000
	038	Living support		0	0	477000	457000	498000
	999	n.e.c		81000	81000	32000	32000	33000
		Total of Item		551000	537000	1018000	1001000	1051000
26		<b>Support/Grants</b>						
2632		<b>Grants to General Government Units/capital</b>						
	509	Grants to General Government Units/capital						
	034	Support miscellaneous government programs and activities		245000	225000	225000	225000	238000
		Total of Item		245000	225000	225000	225000	238000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipments		0	0	66000	66000	67000
	999	n.e.c		65000	65000	0	0	0
		Total of Item		65000	65000	66000	66000	67000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	6000	6000	7000
	999	n.e.c		5000	5000	0	0	0
		Total of Item		5000	5000	6000	6000	7000
3122		<b>Inventories</b>						
	503	Materials and supplies						
	999	n.e.c		457000	457000	0	0	0

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Program		4705	Handicapped Affairs				
Project		001	Program Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3122		Inventories					
	503	Materials and supplies					
		Total of Item	457000	457000	0	0	0
		Total of Project / Treasury	2083000	2032000	2228000	2242000	2333000
Project		002	Establishing Al-Tafila Shelters for People in Special needs				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	750000	200000	875000	1715000	1115000
		Total of Item	750000	200000	875000	1715000	1115000
		Total of Project / Treasury	750000	200000	875000	1715000	1115000
Project		003	Establishment of Second Floor to Karak Hospital for Rehabilitation				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	400000	400000	75000	0	0
		Total of Item	400000	400000	75000	0	0
		Total of Project / Treasury	400000	400000	75000	0	0
Project		004	National Register for the Handicapped				
Fund Source		102001	Capital (Treasury)				
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					
	512	Operating and maintenance Expenses					
	999	n.e.c	25000	25000	0	0	0
		Total of Item	25000	25000	0	0	0
		Total of Project / Treasury	25000	25000	0	0	0



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Program		4705	Handicapped Affairs				
Project		007	Establishing a handicapped center in Delail				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	002	Telephone, fax and mail	0	0	2500	3000	3000
	003	Water	0	0	11000	15000	15000
	004	Electricity	0	0	5000	7000	10000
	005	Fuels	0	0	20000	25000	30000
	999	n.e.c	0	0	5000	8000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>43500</b>	<b>58000</b>	<b>68000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	013	Miscellaneous Buildings Construction	532000	532000	43000	0	0
		<b>Total of Item</b>	<b>532000</b>	<b>532000</b>	<b>43000</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	023	Electricity equipments	0	0	33000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>33000</b>	<b>5000</b>	<b>5000</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	004	Buses	0	0	35000	0	0
	007	Tankers	0	0	45000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	009	Office Furnitures and Apparatus	0	0	57000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>57000</b>	<b>5000</b>	<b>5000</b>
3122		<b>Inventories</b>					
	503	<b>Materials and supplies</b>					
	019	Other Spare parts	0	0	86500	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>86500</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>532000</b>	<b>532000</b>	<b>343000</b>	<b>118000</b>	<b>128000</b>

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(In JDs)

Program		4705	Handicapped Affairs						
Project		008	Establishing a handicapped center in Salehia						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>							
3111		<b>Buildings and Constructions</b>							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			610000	610000	25000	0	0
		Total of Item			610000	610000	25000	0	0
3112		<b>Machinery and Equipment</b>							
	505	Equipments, Machines and Apparatus							
	023	Electricity equipments			0	0	5000	2000	2000
		Total of Item			0	0	5000	2000	2000
	506	Vehicles and Heavy Duty Machines							
	004	Buses			0	0	70000	0	0
		Total of Item			0	0	70000	0	0
3113		<b>Other Fixed Assets</b>							
	511	Equipping and furnishing							
	009	Office Furnitures and Apparatus			0	0	10000	5000	3000
		Total of Item			0	0	10000	5000	3000
3122		<b>Inventories</b>							
	503	Materials and supplies							
	019	Other Spare parts			0	0	12000	13000	14000
		Total of Item			0	0	12000	13000	14000
		Total of Project / Treasury			610000	610000	122000	20000	19000
<b>Project</b>		<b>009</b>	Establishing a handicapped center in Rwished						
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>							
3111		<b>Buildings and Constructions</b>							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			665000	665000	486000	136000	136000
		Total of Item			665000	665000	486000	136000	136000
3112		<b>Machinery and Equipment</b>							
	505	Equipments, Machines and Apparatus							
	023	Electricity equipments			0	0	5000	5000	5000
		Total of Item			0	0	5000	5000	5000
3113		<b>Other Fixed Assets</b>							
	511	Equipping and furnishing							
	009	Office Furnitures and Apparatus			0	0	10000	10000	10000
		Total of Item			0	0	10000	10000	10000
3122		<b>Inventories</b>							
	503	Materials and supplies							
	019	Other Spare parts			0	0	14000	14000	14000
		Total of Item			0	0	14000	14000	14000
		Total of Project / Treasury			665000	665000	515000	165000	165000

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Program		4705	Handicapped Affairs				
Project		010	Establishing a handicapped center in Qwira				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	0	0	2000	2000	2000
	003	Water	0	0	2000	2000	2000
	004	Electricity	0	0	4000	4000	4000
	005	Fuels	0	0	4000	4000	4000
	999	n.e.c	0	0	3000	3000	3000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	540000	540000	0	0	0
		<b>Total of Item</b>	<b>540000</b>	<b>540000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	023	Electricity equipments	0	0	5000	2000	2000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>2000</b>	<b>2000</b>
	506	Vehicles and Heavy Duty Machines					
	004	Buses	0	0	70000	0	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	009	Office Furnitures and Apparatus	0	0	10000	5000	3000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>5000</b>	<b>3000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	019	Other Spare parts	0	0	12000	15000	15000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>12000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Project / Treasury</b>	<b>540000</b>	<b>540000</b>	<b>112000</b>	<b>37000</b>	<b>35000</b>
Project		011	Establishing a handicapped center in Ein Al-Basha				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	200000	100000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>100000</b>	<b>150000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>200000</b>	<b>100000</b>	<b>150000</b>

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Program		4705	Handicapped Affairs						
Project		012	Center for those with multi-disabilities/Beit Al-amal						
Fund Source		102001	Capital (Treasury)						
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							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			0	0	10000	3000	0
		Total of Item			0	0	10000	3000	0
	512	Operating and maintenance Expenses							
	002	Telephone, fax and mail			0	0	2500	2500	2500
	003	Water			0	0	15000	15000	15000
	004	Electricity			0	0	15000	15000	15000
	005	Fuels			0	0	25000	25000	25000
	999	n.e.c			0	0	6500	7000	8000
		Total of Item			0	0	64000	64500	65500
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	004	Buses			0	0	35000	0	0
		Total of Item			0	0	35000	0	0
3122		Inventories							
	503	Materials and supplies							
	019	Other Spare parts			0	0	41000	40000	45000
		Total of Item			0	0	41000	40000	45000
		Total of Project / Treasury			0	0	150000	107500	110500
Project		013	Center for rehabilitation of those with multi-disabilities/Zai						
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							
	023	Electricity equipments			0	0	25000	5000	5000
		Total of Item			0	0	25000	5000	5000
	506	Vehicles and Heavy Duty Machines							
	005	Medium-size Buses			0	0	21000	0	0
		Total of Item			0	0	21000	0	0
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	009	Office Furnitures and Apparatus			0	0	7000	7000	7000
		Total of Item			0	0	7000	7000	7000
3122		Inventories							
	503	Materials and supplies							
	019	Other Spare parts			0	0	7000	7000	7000
		Total of Item			0	0	7000	7000	7000
		Total of Project / Treasury			0	0	60000	19000	19000

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Program		4705	Handicapped Affairs					
Project		014	Kora Center for Special Education					
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						
	023	Electricity equipments		0	0	7000	8000	10000
		Total of Item		0	0	7000	8000	10000
	506	Vehicles and Heavy Duty Machines						
	004	Buses		0	0	35000	0	0
		Total of Item		0	0	35000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	10000	10000	15000
		Total of Item		0	0	10000	10000	15000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts		0	0	10000	10000	12000
		Total of Item		0	0	10000	10000	12000
		Total of Project / Treasury		0	0	62000	28000	37000
<b>Project</b>		<b>015</b>	Al-Manar Center for Intellectual Development/Qatraneh					
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
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						
	023	Electricity equipments		0	0	30000	25000	35000
		Total of Item		0	0	30000	25000	35000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	15000	20000	30000
		Total of Item		0	0	15000	20000	30000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts		0	0	20000	20000	30000
		Total of Item		0	0	20000	20000	30000
		Total of Project / Treasury		0	0	65000	65000	95000
<b>Project</b>		<b>016</b>	Supporting the projects of prince Hasan for early diagnosis					
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	065	Prince Hasan Center for Early Diagnosis		0	0	30000	30000	40000
		Total of Item		0	0	30000	30000	40000
		Total of Project / Treasury		0	0	30000	30000	40000
<b>Total of Program</b>				<b>5605000</b>	<b>5004000</b>	<b>4837000</b>	<b>4646500</b>	<b>4246500</b>

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Program		4710	Combating Poverty					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	001	Salaries		70000	70000	100000	105000	110000
	003	Travel allowance		0	0	20000	20000	20000
	004	Bonuses		0	0	2000	2000	2000
	005	Overtime Allowance		0	0	258000	262000	325000
	999	n.e.c		210000	210000	0	0	0
		Total of Item		280000	280000	380000	389000	457000
	502	Wages						
	001	Wages		30000	30000	90000	95000	100000
		Total of Item		30000	30000	90000	95000	100000
2121		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security		11000	11000	12000	13000	14000
		Total of Item		11000	11000	12000	13000	14000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		5000	5000	5000	5000	6000
		Total of Item		5000	5000	5000	5000	6000
	512	Operating and maintenance Expenses						
	001	Rents		30000	30000	31000	31000	31000
	002	Telephone, fax and mail		14000	14000	14000	15000	16000
	003	Water		10000	10000	10000	11000	12000
	004	Electricity		45000	45000	46000	47000	50000
	005	Fuels		105000	105000	115000	117000	120000
	011	Capacity building expenses		0	0	283000	298000	298000
	038	Living support		0	0	150000	201000	210000
	999	n.e.c		327000	327000	15000	15000	20000
		Total of Item		531000	531000	664000	735000	757000
26		<b>Support/Grants</b>						
2632		<b>Grants to General Government Units/capital</b>						
	509	Grants to General Government Units/capital						
	026	Productive Families Operating loans		50000	50000	52000	50000	55000
	027	Credit Fund		100000	75000	100000	130000	160000
		Total of Item		150000	125000	152000	180000	215000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipments		0	0	11000	11000	12000
	999	n.e.c		10000	10000	0	0	0
		Total of Item		10000	10000	11000	11000	12000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	009	Office Furnitures and Apparatus		0	0	10000	10000	11000
	999	n.e.c		10000	10000	0	0	0
		Total of Item		10000	10000	10000	10000	11000
3122		<b>Inventories</b>						
	503	Materials and supplies						

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4710	Combating Poverty					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c		200000	200000	0	0	0
		Total of Item		200000	200000	0	0	0
		Total of Project / Treasury		1227000	1202000	1324000	1438000	1572000
Project		002	Constructing poor families housings					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		2500000	2500000	2400000	3000000	3000000
		Total of Item		2500000	2500000	2400000	3000000	3000000
		Total of Project / Treasury		2500000	2500000	2400000	3000000	3000000
		Total of Program		3727000	3702000	3724000	4438000	4572000

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4715	Social Development					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>501</b>	<b>Salaries</b>						
	001	Salaries	70000	70000	73000	75000	77000	
	003	Travel allowance	0	0	20000	20000	20000	
	005	Overtime Allowance	0	0	35000	36000	37000	
	999	n.e.c	29000	29000	0	0	0	
		<b>Total of Item</b>	<b>99000</b>	<b>99000</b>	<b>128000</b>	<b>131000</b>	<b>134000</b>	
	<b>502</b>	<b>Wages</b>						
	001	Wages	30000	30000	35000	37000	40000	
		<b>Total of Item</b>	<b>30000</b>	<b>30000</b>	<b>35000</b>	<b>37000</b>	<b>40000</b>	
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>517</b>	<b>Social Security</b>						
	001	Social Security	11000	11000	11000	11000	12000	
		<b>Total of Item</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>12000</b>	
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>						
	008	Miscellaneous buildings maintenance	4000	4000	5000	5000	6000	
		<b>Total of Item</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	<b>5000</b>	<b>6000</b>	
	<b>512</b>	<b>Operating and maintenance Expenses</b>						
	001	Rents	38000	38000	38000	38000	38000	
	002	Telephone, fax and mail	5000	5000	5000	6000	7000	
	003	Water	8000	8000	7000	7000	8000	
	004	Electricity	9000	9000	9000	10000	12000	
	005	Fuels	18000	18000	19000	20000	21000	
	011	Capacity building expenses	0	0	100000	100000	100000	
	013	Services Contracts	0	0	600000	600000	640000	
	038	Living support	0	0	77000	77000	79000	
	999	n.e.c	760000	760000	42000	60000	60000	
		<b>Total of Item</b>	<b>838000</b>	<b>838000</b>	<b>897000</b>	<b>918000</b>	<b>965000</b>	
<b>26</b>		<b>Support/Grants</b>						
<b>2632</b>		<b>Grants to General Government Units/capital</b>						
	<b>509</b>	<b>Grants to General Government Units/capital</b>						
	026	Productive Families Operating loans	80000	80000	80000	80000	82000	
	027	Credit Fund	70000	50000	50000	70500	80000	
		<b>Total of Item</b>	<b>150000</b>	<b>130000</b>	<b>130000</b>	<b>150500</b>	<b>162000</b>	
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>						
	023	Electricity equipments	0	0	4000	4000	4000	
	999	n.e.c	3000	3000	0	0	0	
		<b>Total of Item</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>	
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	0	0	4000	4000	5000	
	999	n.e.c	3000	3000	0	0	0	
		<b>Total of Item</b>	<b>3000</b>	<b>3000</b>	<b>4000</b>	<b>4000</b>	<b>5000</b>	
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>						



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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4715	Social Development					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c		75000	75000	0	0	0
		Total of Item		75000	75000	0	0	0
		Total of Project / Treasury		1213000	1193000	1214000	1260500	1328000
Project		002	Small grants Project					
Fund Source		102001	Capital (Treasury)					
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						
	512	Operating and maintenance Expenses						
	999	n.e.c		500000	280000	0	0	0
		Total of Item		500000	280000	0	0	0
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	066	Charitable Societies		0	0	300000	300000	500000
		Total of Item		0	0	300000	300000	500000
		Total of Project / Treasury		500000	280000	300000	300000	500000
		Total of Program		1713000	1473000	1514000	1560500	1828000

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4720	Family and Protection					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries						
	001	Salaries		35000	35000	94000	95000	97000
	004	Bonuses		0	0	3000	3000	3000
	005	Overtime Allowance		0	0	170000	170000	180000
	999	n.e.c		160000	160000	0	0	0
		Total of Item		195000	195000	267000	268000	280000
	502	Wages						
	001	Wages		30000	30000	32000	33000	34000
		Total of Item		30000	30000	32000	33000	34000
2121		<b>Social Security Contributions</b>						
	517	Social Security						
	001	Social Security		7000	7000	8000	8000	9000
		Total of Item		7000	7000	8000	8000	9000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		135000	120000	120000	120000	120000
		Total of Item		135000	120000	120000	120000	120000
	512	Operating and maintenance Expenses						
	001	Rents		5000	5000	5000	5000	5000
	002	Telephone, fax and mail		57000	57000	57000	57000	58000
	003	Water		18000	17000	17000	17000	17500
	004	Electricity		50000	50000	50000	50000	51000
	005	Fuels		200000	200000	200000	200000	203000
	011	Capacity building expenses		0	0	300000	300000	300000
	013	Services Contracts		24000	24000	124000	124000	124000
	035	Technical and administrative support		0	0	140000	140000	140000
	038	Living support		0	0	235000	235000	236000
	999	n.e.c		558000	558000	15000	15000	15000
		Total of Item		912000	911000	1143000	1143000	1149500
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	Equipments, Machines and Apparatus						
	023	Electricity equipments		0	0	39000	44000	48000
	999	n.e.c		50000	40000	0	0	0
		Total of Item		50000	40000	39000	44000	48000
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	3000	3000	3000
	999	n.e.c		3000	3000	0	0	0
		Total of Item		3000	3000	3000	3000	3000
3122		<b>Inventories</b>						
	503	Materials and supplies						
	999	n.e.c		235000	235000	0	0	0
		Total of Item		235000	235000	0	0	0
		<b>Total of Project / Treasury</b>		<b>1567000</b>	<b>1541000</b>	<b>1612000</b>	<b>1619000</b>	<b>1643500</b>

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4720	Family and Protection						
Project		002	Establishing Dar Al-Hanan Building						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			1118000	600000	800000	1626000	3080000
		Total of Item			1118000	600000	800000	1626000	3080000
		Total of Project / Treasury			1118000	600000	800000	1626000	3080000
Project		003	Establishing Al-Khansa Center						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			1100000	1100000	850000	1150000	2000000
		Total of Item			1100000	1100000	850000	1150000	2000000
		Total of Project / Treasury			1100000	1100000	850000	1150000	2000000
Project		004	Establishing an Additional Floor for Osama Bin Zyed Center						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			225000	225000	50000	0	0
		Total of Item			225000	225000	50000	0	0
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	023	Electricity equipments			0	0	3000	0	0
		Total of Item			0	0	3000	0	0
	506	Vehicles and Heavy Duty Machines							
	006	Mini Buses			0	0	21000	0	0
		Total of Item			0	0	21000	0	0
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	20000	0	0
		Total of Item			0	0	20000	0	0
		Total of Project / Treasury			225000	225000	94000	0	0
Project		008	Rehabilitation House for convicted juveniles/center						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			0	0	204000	2100000	2120000
		Total of Item			0	0	204000	2100000	2120000
		Total of Project / Treasury			0	0	204000	2100000	2120000

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

**CHAPTER : 2801 Ministry of Social Development**

(In JDs)

Program		4720	Family and Protection				
Project		009	Day club for elderly people from both sexes				
Fund Source		102001	Capital (Treasury)				
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					
	512	Operating and maintenance Expenses					
	001	Rents	0	0	44000	44000	44000
	002	Telephone, fax and mail	0	0	1000	1000	1000
	003	Water	0	0	1000	1000	1000
	004	Electricity	0	0	2000	2000	2000
	005	Fuels	0	0	2000	2000	2000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
Project		010	Family Guidance Center				
Fund Source		102001	Capital (Treasury)				
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					
	512	Operating and maintenance Expenses					
	001	Rents	0	0	40000	40000	40000
	002	Telephone, fax and mail	0	0	10000	10000	10000
	003	Water	0	0	4000	4000	4000
	004	Electricity	0	0	8000	8000	8000
	005	Fuels	0	0	13000	13000	13000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
		<b>Total of Project / Treasury</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
		<b>Total of Program</b>	<b>4010000</b>	<b>3466000</b>	<b>3685000</b>	<b>6620000</b>	<b>8968500</b>
		<b>Total of Chapter / Treasury</b>	<b>16721000</b>	<b>15061000</b>	<b>18261000</b>	<b>20669000</b>	<b>24184000</b>
		<b>Total of Chapter / loans</b>	<b>0</b>	<b>0</b>	<b>1365000</b>	<b>664000</b>	<b>279000</b>
		<b>Total of Chapter</b>	<b>16721000</b>	<b>15061000</b>	<b>19626000</b>	<b>21333000</b>	<b>24463000</b>