

Chapter : 1503 Ministry of Finance/Customs Department

- Creation:** The first customs administration was established in 1921 and its goal was statistics, inspection and collecting revenues from goods coming to the country, and the first customs regulatory law was issued in 1926 and called (called tolls and customs law) which was modified several times in order to keep in pace with the continuous developments on the local and international levels till the law no. (1) was issued for the year 1962 and it continued effective till the year 1983 when the temporary customs law no. (16) for the year 1983 was issued and as a result of the developments in Jordan, a new law was issued to replace this temporary law and it was approved as per the constitution in August 1998.
- 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 international levels.

Tasks of the Ministry / Department:

- Support the national economy through the continuity of supplying treasury with revenues.
- Combate smuggling goods and facilitate trade exchange movement between the Kingdom and other countries.
- Encourage investment and enhance the ability of industry to compete in order to upgrade the national economy.
- Grant some authorities exemptions from customs duties of production inputs and supplies according to applicable legislations to encourage the national industries and investment.
- Contribute to the Kingdom's economic growth.
- Protecting the kingdom's borders in cooperation with other security entities through smuggling patrols and customs accompaniment patrols.
- Protect environment and the local society from harmful and toxic materials such as drugs.
- Control passengers and goods movement and transport means crossing the borders of the Kingdom as per the powers of the department and according to applicable legislations.

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

- The Jordanian Customs Department through performing its tasks to contribute to achieving national goals by finding mechanisms which contribute to maximizing benefit from bilateral and multilateral regional commercial agreements which contribute to reaching new markets and expand existing markets to encourage

Major Issues and Challenges which face the Ministry / Department:

- Overlapping job relations with the rest of economic in
- Development of smuggling means on the world level which use technological advance collectables and increased customs smuggling and commercial fraud cases.
- Continue to keep pace with the technological advance and provide necessary finance.
- Inadequate location and size of the department's building and the ambitions of internal and external service recipients.
- Continuous need to update the fleet of cars and heavy duty mechanisms working in such program.
- The developed and continuous methods of smugglers and the continuous need to modern and developed equipment to use in detecting smuggled stuff.
- Inability to find sufficient and qualified cadre to meet job requirements due to the fact that this is linked with procedures related to other government entities.
- Reduce customs duties in light of concluded agreements with the World Trade Organization and other international agreements and the shift of customs role to regulatory role.

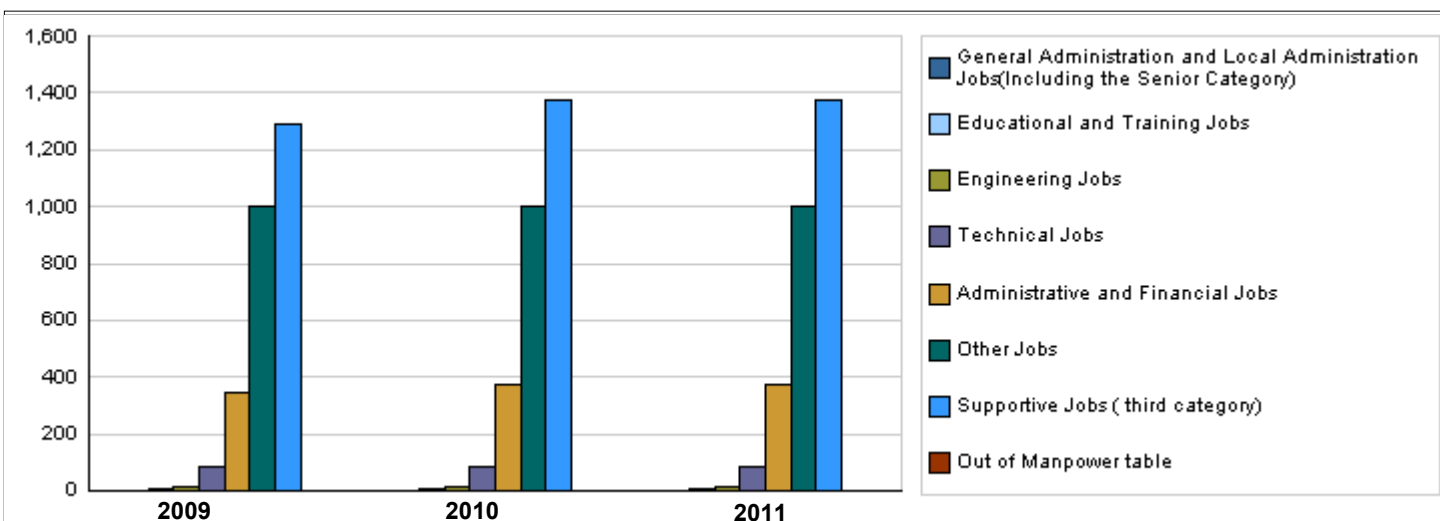
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Developing the Institutional capacities and general performance.	1 Number of restructured custom centers and directorates.	2009	8	8	16	8	8	8	8
	2 Number of signed agreements related to administrative cooperation.	2009	4	4	3	1	1	1	2
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1 Number of custom centers to be expanded and a television control system to be installed.	2009	6	6	12	4	4	4	4
	2 Percentage of positive control on clearing transactions for red lane.	2009	%29	%29	%40	%40	%45	%45	%45
	3 Percentage of positive control on clearance transactions for green lane.	2009	%2	%2	%1.5	%1.5	%1.2	%1	%1
	4 Number of customs centers applying door control system (e-gates)	2009	5	5	7	1	1	1	2
	5 Number of trainees on the ASYCODA international system.	2009	40	40	60	60	80	100	120
	6 Number of trainees in the field of using X-ray devices.	2009	50	50	80	0	0	0	0
	7 Number of trucks which are electronically traced (in thousand).	2010	250	0	0	250	270	300	325
3 - Facilitating the movement of passengers and commodities.	1 Value of electronically received transactions through credit cards (in million).	2009	20	20	25	25	30	35	40
	2 Number of customs centers in which the global Escude system is applied.	2009	4	4	13	3	0	0	0
	3 Number of Customs centers associated with updated digital communication network.	2009	7	7	8	8	10	10	10
	4 Number of centers applying the single window system.	2009	5	5	10	2	2	2	2
	5 Number of customs centers and directorates with reengineered operations.	2009	7	7	10	5	5	5	5

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Customs director/ General/ d	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - L	4	1	5	4	1	5	4	1	5
Engineering Jobs	Engineering jobs/ Customs Li	15	2	17	15	2	17	15	2	17
Technical Jobs	Technical jobs/Customs serge	84	0	84	84	0	84	84	0	84
Administrative and Financial Jobs	Customs officer/sergeant-cap	125	40	165	135	40	175	135	40	175
	Administrative and financial j	117	65	182	131	65	196	131	65	196
Other Jobs	Customs manager/consultant	6	3	9	6	3	9	6	3	9
	Customs inspector/Sergeant-	188	0	188	188	0	188	188	0	188
	Customs appraiser/Sergeant-	45	0	45	45	0	45	45	0	45
	Customs auditor/Sergeant -C	550	12	562	550	12	562	550	12	562
Supportive Jobs (third category)	Customs previewer/Sergeant	195	0	195	195	0	195	195	0	195
	Customs inspector/ policeman	330	0	330	330	0	330	330	0	330
	Companion	98	0	98	165	0	165	165	0	165
	Administrative jobs/Policema	632	37	669	652	37	689	652	37	689
	Clearance officer/ policeman-	190	0	190	190	0	190	190	0	190
	Total	2580	160	2740	2691	160	2851	2691	160	2851
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total	2580	160	2740	2691	160	2851	2691	160	2851
	Total Cost of Salaries	12032380	201855	12234235	12085945	204055	12290000	13391000	235000	13626000



Key Information of the Ministry / Department

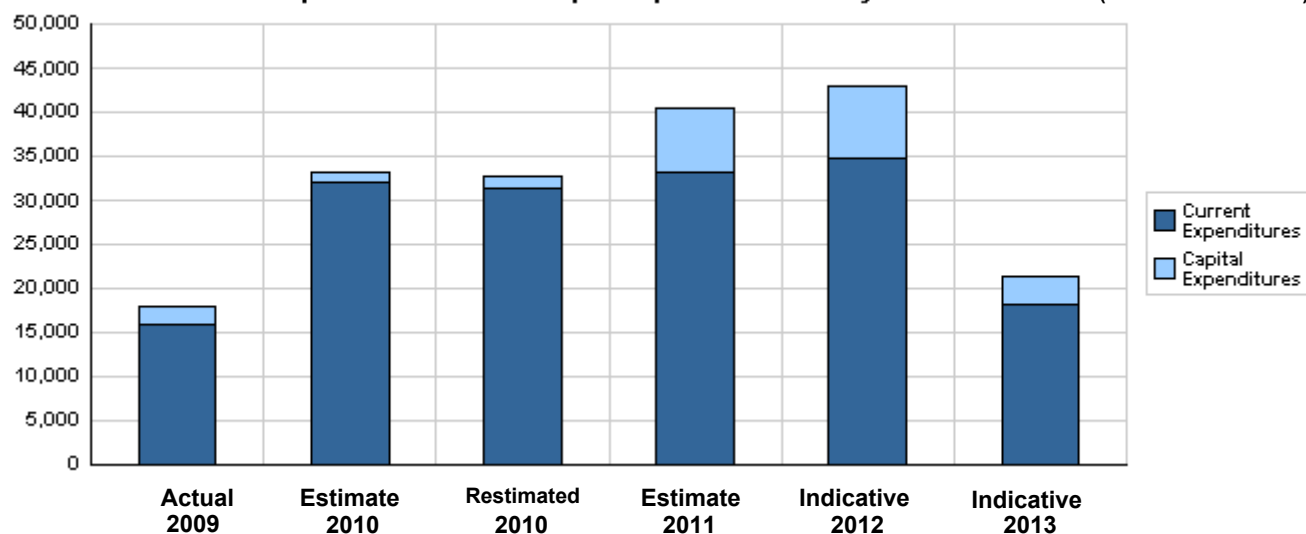
No.	Description
1	Human resources training and qualification: the customs training center implemented flexible training plans which are capable of involving specialized and qualitative programs for the Jordanian Customs employees and other programs directed to clearance companies and private sector employees.
2	The intellectual property rights: the Customs Department established a department concerned with intellectual property rights and signed a number of understanding memos, and also held internal and external training courses for the employees in this field.
3	Developed pioneer projects: develop the international customs clearance system - ASYCUDA which is concerned with customs statement regulation procedures and e-track project concerned with transite trucks tracking.
4	E- portals project which is concerned with exit and entry control of trucks from the customs centers, and single window project concerned with gathering selective standards for all working departments in the centers through e-system aiming at achieving the customs statement from all authorities and institutions.
5	Customers service project concerned with procedures simplification, speedness and transparency in providing the e-customs services in addition to the main information center project, alternative spare information center which provides the safe environment for all main computers, data archives project and customs documents concerned with customs data electronically.
6	Smart systems usage project, support the decision related to indexing databases of the customs systems, direct e-linkage project with the public and private sector which is concerned with the e-linkage between Jordanian customs, commercial banks and some public and private institutions.

**Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs
Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	11,496,323	11,700,000	11,440,000	12,660,000	13,315,000	13,970,000
2121	Social Security Contributions	737,912	850,000	850,000	966,000	989,000	1,031,000
2211	Use of Goods and Services	1,873,656	1,749,000	1,658,000	1,245,000	1,436,000	1,460,000
2821	Other current expenses	1,721,250	1,679,000	1,528,000	1,513,000	1,627,000	1,640,000
	Total current expenditures	15,829,141	15,978,000	15,476,000	16,384,000	17,367,000	18,101,000
	Capital Expenditures						
3112	Machinery and Equipment	2,038,529	1,185,000	1,185,000	7,319,000	8,350,000	3,330,000
	Total capital expenditures	2,038,529	1,185,000	1,185,000	7,319,000	8,350,000	3,330,000
	Treasury	2,038,529	1,185,000	1,185,000	7,319,000	8,350,000	3,330,000
	Total current and capital expenditures	17,867,670	17,163,000	16,661,000	23,703,000	25,717,000	21,431,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



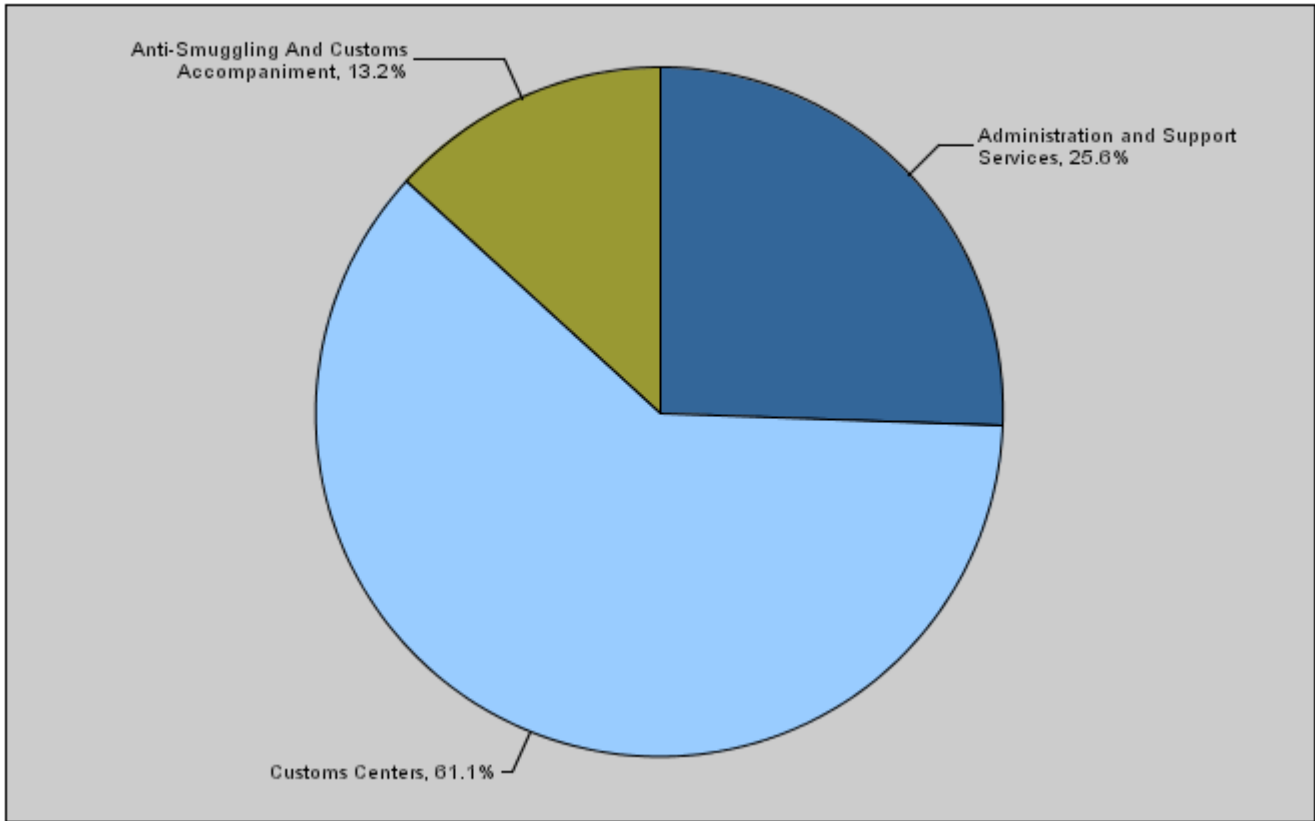
Budget of Chapter 1503 - Ministry of Finance/Customs Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
2401	Administration and Support Services	6,078,000	0	6,078,000
2405	Customs Centers	7,922,500	6,569,000	14,491,500
2410	Anti-Smuggling And Customs Accompaniment	2,383,500	750,000	3,133,500
Total		16,384,000	7,319,000	23,703,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
2401 Administration and Support Services	349,144	332,000	366,000	387,000	400,000
Total	349,144	332,000	366,000	387,000	400,000

Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program

2401	Administration and Support Services Program
Objective of the program :	
To develop and build the institutional capacities and general performance of the Jordanian Customs Department.	
The strategic objective related to the program :	
To develop and build the institutional capacities and general performance.	
Directorates associated with the program :	
1- Director General office. 2- Planning and Regulation 3- Planning and Regulation. 4- Administrative affairs. 5- Administrative affairs. 6- Financial affairs. 7- Financial affairs. 8- Legal affairs. 9- Legal affairs.10- Tariffs and agreements. 11- Value affairs. 12- Value affairs 13- 8- Risks management. 9-Transit and clearance. 10- Issues. 11- Interim entry. 12- Exemptions. 13- Public relations. 14- Control and inspection. 15- Communication and e- control.	
Services provided by the program :	
<ul style="list-style-type: none"> - Provide the necessary financial and administrative customs services to facilitate works and activities as per job nature requirements. - Upgrade the efficiency of personnel through improving their skills and abilities through their participation in the necessary courses (internal and external) as per the training gaps based on the functional description and evaluate the new performance and needs for each of them. - Conduct necessary studies and statistics and issue circulars and instructions which help in facilitating and developing the customs work. - Conduct technical, administrative and financial control processes as well as follow up work achievement as per corrective actions. - Apply the legal accountability over businesses which are not consistent with the applicable legislations. 	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (909) staff, including (749) males and (160) females .	

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Satisfaction degree of the Department's stakeholders.	2009	%80	%80	%85	%82	%85	%85	%87
2	Percentage of trained employees.	2009	%70	%70	%75	%70	%72	%74	%75

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	5,819,077	5,790,000	5,541,036	6,078,000	6,415,000	6,651,800
601 Administrative and support services	5,819,077	5,790,000	5,541,036	6,078,000	6,415,000	6,651,800
Capital Expenditures	0	0	0	0	200,000	130,000
001 Implementation of E-Customs project	0	0	0	0	200,000	130,000
Program / Treasury	0	0	0	0	200,000	130,000
Total Program	5,819,077	5,790,000	5,541,036	6,078,000	6,615,000	6,781,800

Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program

2405	Customs Centers Program
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Objective of the program :

To facilitate the movement of passengers and goods crossing the Kingdom's borders and contribute to the economic growth.

The strategic objective related to the program :

To facilitate the movement of passengers and goods.

Directorates associated with the program :

- 1- Amman Customs
- 2- Aqaba Customs
- 3- Queen Alia International Airport Customs
- 4- Free Zone Customs in Zarqa.
- 5- King Abdullah II Industrial city custom/ Sahab.
- 6- Al- Hussain Bin Abdullah II industrial city custom/ Karak.
- 7- Al Hasan Industrial city custom.
- 8- Jaber custom.
- 9- Al-Karameh custom.

Services provided by the program :

- Facilitate commercial exchange movement among the Kingdom and the other countries.
- Supply the treasury with revenues.
- Control the movement of passengers, goods and transport means crossing the Kingdom, as per the department's powers and according to applicable legislations.
- Combate smuggling in all kinds.
- Contribute to local society protection in terms of security, and economic and social affairs.
- Contribute to control the commercial activities to prevent the illegal activities as per the applicable legislations.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (1400) staff, including (1400) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Value of financial liabilities of transactions audited later on. (In million)	2009	2.16	2.16	2.6	2.6	3	3.16	3.3
2	Number of customs centers holding the ISO certificate.	2009	3	3	5	5	8	10	6

Appropriations OF Customs Centers Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
Current Expenditures		7,698,498	7,551,000	7,302,964	7,922,500	8,381,000	8,729,200
601	Providing customs services	7,698,498	7,551,000	7,302,964	7,922,500	8,381,000	8,729,200
Capital Expenditures		1,338,529	1,000,000	1,000,000	6,569,000	7,300,000	2,700,000
001	Developing the World Custom Clear	338,529	0	0	0	0	0
002	Camera and Television Control Syst	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
003	Provide the customs centers with x-	0	0	0	4,000,000	4,000,000	0
004	Implementing the single window sys	0	0	0	500,000	750,000	1,000,000
005	Applying the e-inspection system th	0	0	0	0	770,000	670,000
006	E-linking with private and public sec	0	0	0	0	0	10,000
007	E-linkage with neighbouring countri	0	0	0	19,000	0	20,000
008	Application of Automatic control sys	0	0	0	800,000	530,000	0
009	Training and Simulation system for	0	0	0	250,000	250,000	0
Program / Treasury		1,338,529	1,000,000	1,000,000	6,569,000	7,300,000	2,700,000
Total Program		9,037,027	8,551,000	8,302,964	14,491,500	15,681,000	11,429,200

Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program

2410	Anti-Smuggling And Customs Accompaniment Program
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Objective of the program :

To combat smuggling and illegitimate commercial activities as well as facilitate trading movement in transit.

The strategic objective related to the program :

To combat illegitimate commercial activities and facilitate trading movement in transit.

Directorates associated with the program :

1- Main anti-smuggling directorate:

A- Rwaished patrols.

B- Aqaba patrols.

C- Mafraq patrols.

D- Azraq patrols.

E- Ma'an patrols.

2- Customs Accompaniment.

A- Azraq accompaniment.

B- Ma'an accompaniment.

C- Jaber accompaniment.

D- Aqaba accompaniment.

Services provided by the program :

- Anti-smuggling of all types.
- Contribute to protecting the local society securely, economically and socially.
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislations.
- Facilitate trading movement transit.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (542) staff, including (542) males and (0) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of smuggling fines collection to the total smuggling fines.	2009	%60	%60	%65	%65	%70	%72	%75
2	Number of trucks accompanied customly(Thousand)	2009	110	110	115	70	60	50	40
3	Number of trucks electronically traced (in thousand).	2010	250	0	250	250	270	300	325

Appropriations OF Anti-Smuggling And Customs Accompaniment Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2009	2010	2010	2011	2012	2013
Current Expenditures		2,311,566	2,637,000	2,632,000	2,383,500	2,571,000	2,720,000
601	Anti-smuggling and illegal activities	1,155,798	1,318,600	1,316,100	1,192,250	1,285,000	1,360,000
602	Customs Accompaniment	1,155,768	1,318,400	1,315,900	1,191,250	1,286,000	1,360,000
Capital Expenditures		700,000	185,000	185,000	750,000	850,000	500,000
001	Managing and Following up Transit	700,000	185,000	185,000	750,000	850,000	500,000
Program / Treasury		700,000	185,000	185,000	750,000	850,000	500,000
Total Program		3,011,566	2,822,000	2,817,000	3,133,500	3,421,000	3,220,000

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 international levels.

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

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2013

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target			
		Base Year	Value				2009	2010	2011	2012
		1 - Developing the Institutional capacities and general performance.								
1	Number of restructured custom centers and directorates.	2009	8	8	16	8	8	8	8	8
2	Number of signed agreements related to administrative cooperation.	2009	4	4	3	1	1	1	1	2
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.										
1	Number of custom centers to be expanded and a television control system to be installed.	2009	6	6	12	4	4	4	4	4
2	Percentage of positive control on clearing transactions for red lane.	2009	%29	%29	%40	%40	%45	%45	%45	%45
3	Percentage of positive control on clearance transactions for green lane.	2009	%2	%2	%1.5	%1.5	%1.2	%1	%1	%1
4	Number of customs centers applying door control system (e- gates)	2009	5	5	7	1	1	1	1	2
5	Number of trainees on the ASYCODA international system.	2009	40	40	60	60	80	100	120	120
6	Number of trainees in the field of using X-ray devices.	2009	50	50	80	0	0	0	0	0
7	Number of trucks which are electronically traced (in thousand).	2010	250	0	0	250	270	300	325	325
3 - Facilitating the movement of passengers and commodities.										
1	Value of electronically received transactions through credit cards (in million).	2009	20	20	25	25	30	35	40	40
2	Number of customs centers in which the global Escude system is applied.	2009	4	4	13	3	0	0	0	0
3	Number of Customs centers associated with updated digital communication network.	2009	7	7	8	8	10	10	10	10
4	Number of centers applying the single window system.	2009	5	5	10	2	2	2	2	2
5	Number of customs centers and directorates with reengineered operations.	2009	7	7	10	5	5	5	5	5

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
				Base Year	Value				2009	2010	2010	2011
				1	2401	Administration and Support Services	1	Satisfaction degree of the Department's stakeholders.	2009	%80	%80	%85
			2	Percentage of trained employees.	2009	%70	%70	%75	%70	%72	%74	%75
2	2410	Anti-Smuggling And Customs Accompaniment	1	Percentage of smuggling fines collection to the total smuggling fines.	2009	%60	%60	%65	%65	%70	%72	%75
			2	Number of trucks accompanied customly(Thousand)	2009	110	110	115	70	60	50	40
			3	Number of trucks electronically traced (in thousand).	2010	250	0	250	250	270	300	325
3	2405	Customs Centers	1	Value of financial liabilities of transactions audited later on. (In million)	2009	2.16	2.16	2.6	2.6	3	3.16	3.3
			2	Number of customs centers holding the ISO certificate.	2009	3	3	5	5	8	10	6

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	2401	Administration and Support Services	Current	5819077	5790000	5541036	6078000	6415000	6651800
			Capital	0	0	0	0	200000	130000
			Total	5819077	5790000	5541036	6078000	6615000	6781800
2	2410	Anti-Smuggling And Customs Accompaniment	Current	2311566	2637000	2632000	2383500	2571000	2720000
			Capital	700000	185000	185000	750000	850000	500000
			Total	3011566	2822000	2817000	3133500	3421000	3220000
3	2405	Customs Centers	Current	7698498	7551000	7302964	7922500	8381000	8729200
			Capital	1338529	1000000	1000000	6569000	7300000	2700000
			Total	9037027	8551000	8302964	14491500	15681000	11429200
			Total of Current	15829141	15978000	15476000	16384000	17367000	18101000
			Total of Capital	2038529	1185000	1185000	7319000	8350000	3330000
			Total of Chapter	17867670	17163000	16661000	23703000	25717000	21431000

Current Activities Appropriations

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
2401	601	Administrative and support services	5819077	5790000	5541036	6078000	6415000	6651800	
		Total of Program	5819077	5790000	5541036	6078000	6415000	6651800	
2410	601	Anti-smuggling and illegal activities	1155798	1318600	1316100	1192250	1285000	1360000	
		Total of Program	1155798	1318600	1316100	1192250	1285000	1360000	
	602	Customs Accompaniment	1155768	1318400	1315900	1191250	1286000	1360000	
		Total of Program	2311566	2637000	2632000	2383500	2571000	2720000	
2405	601	Providing customs services	7698498	7551000	7302964	7922500	8381000	8729200	
		Total of Program	7698498	7551000	7302964	7922500	8381000	8729200	
		Total	15829141	15978000	15476000	16384000	17367000	18101000	

Capital Projects Appropriations

Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
2401	001	Implementation of E-Customs project	0	0	0	0	200000	130000	
		Total of Program	0	0	0	0	200000	130000	
2410	001	Managing and Following up Transit Truks System	700000	185000	185000	750000	850000	500000	
		Total of Program	700000	185000	185000	750000	850000	500000	
2405	001	Developing the World Custom Clearance System (Asycuda)	338529	0	0	0	0	0	
		Camera and Television Control System	1000000	1000000	1000000	1000000	1000000	1000000	
		Provide the customs centers with x-rays systems/Eurpoean	0	0	0	4000000	4000000	0	
		Implementing the single window system	0	0	0	500000	750000	1000000	
		Applying the e-inspection system through global ASYCUDA	0	0	0	0	770000	670000	
		E-linking with private and public sectors	0	0	0	0	0	10000	
		E-linkage with neighbouring countries	0	0	0	19000	0	20000	
		Application of Automatic control system (e-gates) European	0	0	0	800000	530000	0	
		Training and Simulation system for analyzing X-rays images	0	0	0	250000	250000	0	
		Total of Program	1338529	1000000	1000000	6569000	7300000	2700000	
		Total	2038529	1185000	1185000	7319000	8350000	3330000	

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1280340	1266000	1257000	1275000	1310000	1343000
	102	Permanent Unclassified Employees' Salari	1663216	1917000	1868000	2030000	2162000	2307000
	103	Contract Employees' Salaries	1404890	614000	612000	517000	538000	542000
	105	Personal Cost of Living Allowance	4701297	5226000	5090000	6140000	6442000	6760000
	106	Family Allowance	473615	474000	458000	494000	538000	568000
	107	Basic Allowance	1242679	1340000	1321000	1368000	1440000	1515000
	111	Additional Allowance	716881	846000	818000	820000	868000	917000
	113	Transportation Allowance	13405	17000	16000	16000	17000	18000
	116	Employees' bonuses	0	0	0	0	0	0
Total			11496323	11700000	11440000	12660000	13315000	13970000
2121		Social Security Contributions						
	301	Social Security	737912	850000	850000	966000	989000	1031000
Total			737912	850000	850000	966000	989000	1031000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	84989	37000	34385	87000	87000	87000
	202	Telecommunications Services	150562	392000	377913	176000	197000	209600
	203	Water	100087	43000	39954	52000	53000	56200
	204	Electricity	394166	369000	366890	170000	202000	211500
	205	Fuels	538203	435000	412000	350000	406000	383300
	206	Maintenance of Machines, furniture and ac	28975	27000	26938	28000	31000	34100
	207	Maintenance of Vehicles, Heavy Duty Mach	89850	79000	78790	89000	98000	108600
	208	Repair and maintenance of buildings and a	18551	20000	19832	21000	25000	27800
	209	Office Supplies	48902	36000	35775	38000	42000	46400
	210	Raw materials (Medicines, Clothes, Food,	4701	9000	9000	10000	13000	14300
	211	Cleaning Services and supplies (including	9953	10000	9500	10000	10000	11000
	212	Insurance	76360	50000	45000	60000	62000	68200
	213	Official Travel Missions	9968	2000	2000	3000	3000	3300
	214	Other goods and services expenses	318389	240000	200023	151000	207000	198700
Total			1873656	1749000	1658000	1245000	1436000	1460000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	5755	12000	12000	8000	10000	12000
	305	Non-Employees' Bonuses	0	0	0	5000	7000	8000
	306	Refunds on Previous Years Collections	1715495	1667000	1516000	1500000	1610000	1620000
Total			1721250	1679000	1528000	1513000	1627000	1640000
Total of Chapter			15829141	15978000	15476000	16384000	17367000	18101000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	431990	434000	430000	450000	460000	470000
	102	Permanent Unclassified Employees' Salaries	470735	497000	470000	510000	530000	580000
	103	Contract Employees' Salaries	359497	317000	315000	510000	530000	533000
	105	Personal Cost of Living Allowance	1308206	1316000	1300000	1490000	1565000	1640000
	106	Family Allowance	132088	129000	129000	130000	140000	150000
	107	Basic Allowance	405180	410000	410000	420000	435000	450000
	111	Additional Allowance	227817	304000	300000	250000	263000	284000
	113	Transportation Allowance	13405	17000	16000	16000	17000	18000
		Total	3348918	3424000	3370000	3776000	3940000	4125000
2121		Social Security Contributions						
	301	Social Security	247880	266000	266000	354000	363000	374000
		Total	247880	266000	266000	354000	363000	374000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	75989	32000	30550	77000	77000	77000
	202	Telecommunications Services	46999	105000	91083	70000	80000	86000
	203	Water	10814	5000	5000	11000	12000	13200
	204	Electricity	22994	16000	15960	20000	25000	27500
	205	Fuels	149971	123000	100000	100000	120000	120000
	206	Maintenance of Machines, furniture and acc	15987	12000	11956	13000	15000	16500
	207	Maintenance of Vehicles, Heavy Duty Machi	29877	22000	21987	22000	26000	28600
	208	Repair and maintenance of buildings and acc	8984	8000	8000	9000	11000	12100
	209	Office Supplies	29968	22000	22000	24000	24000	26400
	210	Raw materials (Medicines, Clothes, Food, F	4701	9000	9000	10000	13000	14300
	211	Cleaning Services and supplies (including	9953	10000	9500	10000	10000	11000
	212	Insurance	76360	50000	45000	60000	62000	68200
	213	Official Travel Missions	9968	2000	2000	3000	3000	3300
	214	Other goods and services expenses	8464	5000	5000	6000	7000	8700
		Total	501029	421000	377036	435000	485000	512800
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	5755	12000	12000	8000	10000	12000
	305	Non-Employees' Bonuses	0	0	0	5000	7000	8000
	306	Refunds on Previous Years Collections	1715495	1667000	1516000	1500000	1610000	1620000
		Total	1721250	1679000	1528000	1513000	1627000	1640000
		Total of Activity	5819077	5790000	5541036	6078000	6415000	6651800
		Total of Program	5819077	5790000	5541036	6078000	6415000	6651800

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Customs Centers								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	803963	785000	780000	778000	800000	820000
	102	Permanent Unclassified Employees' Salaries	1117500	1182000	1160000	1200000	1282000	1347000
	105	Personal Cost of Living Allowance	3073900	3120000	3000000	3585000	3745000	3935000
	106	Family Allowance	289277	316000	300000	303000	333000	350000
	107	Basic Allowance	790572	819000	800000	810000	850000	890000
	111	Additional Allowance	463955	479000	460000	480000	510000	533000
		Total	6539167	6701000	6500000	7156000	7520000	7875000
2121		Social Security Contributions						
	301	Social Security	343022	425000	425000	413500	420000	440000
		Total	343022	425000	425000	413500	420000	440000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	9000	5000	3835	10000	10000	10000
	202	Telecommunications Services	8970	6000	5830	6000	7000	7600
	203	Water	83673	34000	30954	35000	35000	37000
	204	Electricity	298855	88000	85930	100000	125000	130000
	205	Fuels	69026	30000	30000	30000	31000	3300
	206	Maintenance of Machines, furniture and accessories	7995	6000	5982	6000	6000	6600
	207	Maintenance of Vehicles, Heavy Duty Machinery	9990	7000	6803	7000	10000	11000
	208	Repair and maintenance of buildings and accessories	4877	6000	5832	6000	7000	7700
	209	Office Supplies	13998	8000	7775	8000	10000	11000
	214	Other goods and services expenses	309925	235000	195023	145000	200000	190000
		Total	816309	425000	377964	353000	441000	414200
		Total of Activity	7698498	7551000	7302964	7922500	8381000	8729200
		Total of Program	7698498	7551000	7302964	7922500	8381000	8729200

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling And Customs Accompaniment								
Activity : 601 - Anti-smuggling and illegal activities								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22194	23500	23500	23500	25000	26500
	102	Permanent Unclassified Employees' Salaries	37491	119000	119000	160000	175000	190000
	103	Contract Employees' Salaries	522707	148500	148500	3500	4000	4500
	105	Personal Cost of Living Allowance	159596	395000	395000	533000	565500	592000
	106	Family Allowance	26125	14500	14500	30500	32500	34000
	107	Basic Allowance	23464	55500	55500	69000	77500	87500
	111	Additional Allowance	12555	31500	29000	45000	47500	50000
		Total	804132	787500	785000	864500	927000	984500
2121		Social Security Contributions						
	301	Social Security	73505	79500	79500	99250	103000	109000
		Total	73505	79500	79500	99250	103000	109000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	47297	140500	140500	50000	55000	58000
	203	Water	2800	2000	2000	3000	3000	3000
	204	Electricity	36159	132500	132500	25000	26000	27000
	205	Fuels	159603	141000	141000	110000	127500	130000
	206	Maintenance of Machines, furniture and acc	2497	4500	4500	4500	5000	5500
	207	Maintenance of Vehicles, Heavy Duty Machi	24992	25000	25000	30000	31000	34500
	208	Repair and maintenance of buildings and ac	2345	3000	3000	3000	3500	4000
	209	Office Supplies	2468	3100	3100	3000	4000	4500
		Total	278161	451600	451600	228500	255000	266500
		Total of Activity	1155798	1318600	1316100	1192250	1285000	1360000
Activity : 602 - Customs Accompaniment								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	22193	23500	23500	23500	25000	26500
	102	Permanent Unclassified Employees' Salaries	37490	119000	119000	160000	175000	190000
	103	Contract Employees' Salaries	522686	148500	148500	3500	4000	4500
	105	Personal Cost of Living Allowance	159595	395000	395000	532000	566500	593000
	106	Family Allowance	26125	14500	14500	30500	32500	34000
	107	Basic Allowance	23463	55500	55500	69000	77500	87500
	111	Additional Allowance	12554	31500	29000	45000	47500	50000
		Total	804106	787500	785000	863500	928000	985500
2121		Social Security Contributions						
	301	Social Security	73505	79500	79500	99250	103000	108000
		Total	73505	79500	79500	99250	103000	108000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	47296	140500	140500	50000	55000	58000
	203	Water	2800	2000	2000	3000	3000	3000
	204	Electricity	36158	132500	132500	25000	26000	27000
	205	Fuels	159603	141000	141000	110000	127500	130000
	206	Maintenance of Machines, furniture and acc	2496	4500	4500	4500	5000	5500
	207	Maintenance of Vehicles, Heavy Duty Machi	24991	25000	25000	30000	31000	34500
	208	Repair and maintenance of buildings and ac	2345	3000	3000	3000	3500	4000
	209	Office Supplies	2468	2900	2900	3000	4000	4500
		Total	278157	451400	451400	228500	255000	266500
		Total of Activity	1155768	1318400	1315900	1191250	1286000	1360000
		Total of Program	2311566	2637000	2632000	2383500	2571000	2720000
		Total of Chapter	15829141	15978000	15476000	16384000	17367000	18101000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	2038529	1185000	1185000	7319000	8350000	3330000
		Total	2038529	1185000	1185000	7319000	8350000	3330000
		Total of Chapter	2038529	1185000	1185000	7319000	8350000	3330000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		001 Implementation of E-Customs project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	0	200000	130000
		Total of Item	0	0	0	0	200000	130000
		Total of Project / Treasury	0	0	0	0	200000	130000
		Total of Program	0	0	0	0	200000	130000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	338529	0	0	0	0	0
		Total of Item	338529	0	0	0	0	0
		Total of Project / Treasury	338529	0	0	0	0	0
Project		002 Camera and Television Control System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Item	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1000000	1000000	1000000	1000000	1000000	1000000
Project		003 Provide the customs centers with x-rays systems/Eurpoean Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	4000000	4000000	0
		Total of Item	0	0	0	4000000	4000000	0
		Total of Project / Treasury	0	0	0	4000000	4000000	0
Project		004 Implementing the single window system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	500000	750000	1000000
		Total of Item	0	0	0	500000	750000	1000000
		Total of Project / Treasury	0	0	0	500000	750000	1000000
Project		005 Applying the e-inspection system through global ASYCUDA system						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	0	770000	670000
		Total of Item	0	0	0	0	770000	670000
		Total of Project / Treasury	0	0	0	0	770000	670000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Customs Centers								
Project		006 E-linking with private and public sectors						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	0	0	10000
		Total of Item	0	0	0	0	0	10000
		Total of Project / Treasury	0	0	0	0	0	10000
Project		007 E-linkage with neighbouring countries						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	19000	0	20000
		Total of Item	0	0	0	19000	0	20000
		Total of Project / Treasury	0	0	0	19000	0	20000
Project		008 Application of Automatic control system (e-gates) European Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	800000	530000	0
		Total of Item	0	0	0	800000	530000	0
		Total of Project / Treasury	0	0	0	800000	530000	0
Project		009 Training and Simulation system for analyzing X-rays images of trucks inspection						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	0	0	0	250000	250000	0
		Total of Item	0	0	0	250000	250000	0
		Total of Project / Treasury	0	0	0	250000	250000	0
Total of Program			1338529	1000000	1000000	6569000	7300000	2700000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	150000	10000	10000	0	0	0
	999	n.e.c	550000	175000	175000	750000	850000	500000
		Total of Item	700000	185000	185000	750000	850000	500000
		Total of Project / Treasury	700000	185000	185000	750000	850000	500000
		Total of Program	700000	185000	185000	750000	850000	500000
		Total of Chapter	2038529	1185000	1185000	7319000	8350000	3330000