

Chapter : 2801 Ministry of Social Development

- Creation:** The voluntary social work started in Jordan since the beginning of 1920, but the official social work started in 1948 by establishing special administration for the social affairs in the Ministry of Interior and in 1949 the social affairs department was established in the Ministry of Health to prevent the immigration from rural areas to cities. Then it became concerned with the provision of services and programs for juveniles and provision of assistances for the needy persons and the poor.
- 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.

Tasks of the Ministry / Department:

- Provide social care for children who lost their family support in the age of preschool and those who had been subject to violence from inside and outside their families and who are caught in conflict with law as well as social care for women battered by their families, persons who have mental and multiple disabilities, elderly people and beggars.
- Enhance productivity and reduce poverty through financing the projects of productive families loans and financing projects of local credit funds of the voluntary private committees and charities as well as building and maintaining the residences of poor families, enhancing community awareness, registering and supervising charities.
- Review and develop social legislations either laws, regulations or instructions.
- Supervise local and foreign institutions and organizations which provide assistance as well as register and direct these institutions and support their efforts.
- Provide financial aids for individuals, families, organizations and institutions which are interested in social care.

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

- Preserve and promote Jordan as a safe and suitable place for living and working, and for bringing up future generations.
- Enhance self-dependence of Jordanian people and assist the non-capable people to meet their basic needs.

Major Issues and Challenges which face the Ministry / Department:

- The variance in poverty rates among governorates.
- Strong local demand on social services provision centers such as the directorates and offices of the Ministry of Social Development.
- The increased number of categories in need of social protection such as (children of unknown parentage, handicapped people, women subject to violence by their families, juveniles caught in conflict with law and the high cost of their care.

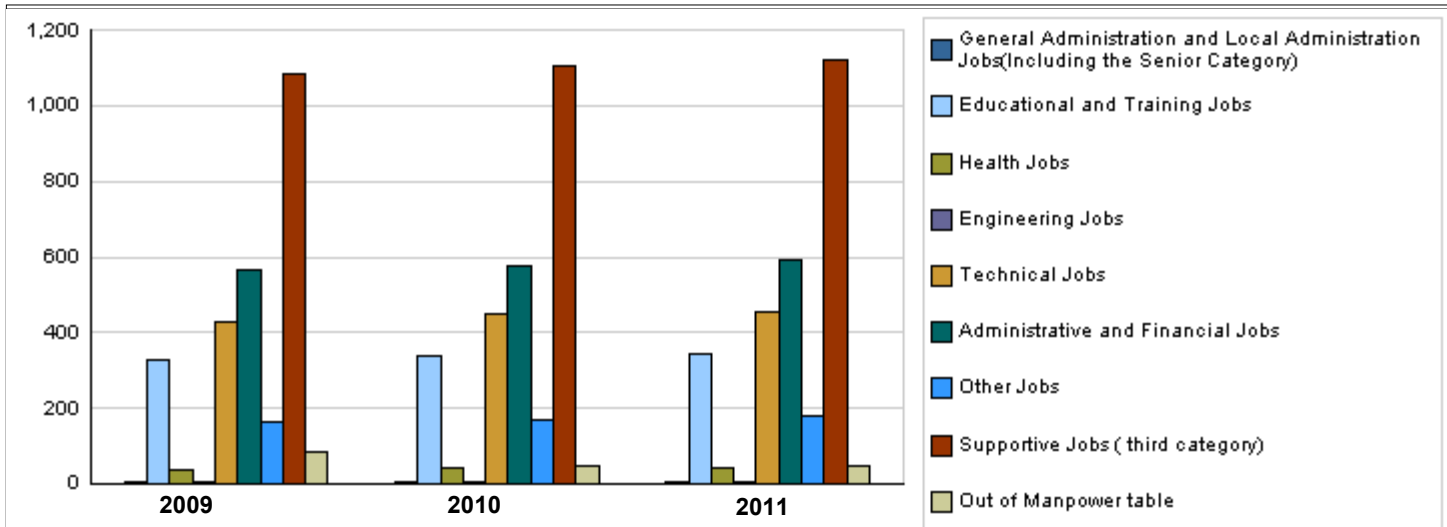
CHAPTER : 2801 Ministry of Social Development

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 - Upgrading the efficiency and effectiveness of social development.	1 Satisfaction average of service recipients as measured by King Abdullah II Award for government excellency and performance.	2008	%55	%55	%70	%70	%75	%80	%85
2 - Providing and promoting social care services.	1 Accumulated number of social services presented according to adopted standards.	2008	50	47	68	68	75	80	82
3 - Contributing to developing and implementing the comprehensive social policy.	1 Adopted poverty rate.	2008	%13	%13	%13	%13	%13	%12	%12
4 - Organizing and activating voluntary private activities and enhancing partnership between public and private sectors in the field of social work.	1 Accumulative number of registered domestic charitable societies.	2008	1100	1100	1200	1200	1250	1260	165
	2 Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	4	4	5	5	6

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	Supervisory and Leadership Jobs	3	1	4	3	1	4	3	1	4
Educational and Training Jobs	Supervisor	110	220	330	112	226	338	115	228	343
Health Jobs	Nurse	25	13	38	27	14	41	27	14	41
Engineering Jobs	Engineer	1	2	3	1	2	3	1	2	3
Technical Jobs	Technician	190	240	430	197	251	448	200	254	454
Administrative and Financial Jobs	Head of Department	270	295	565	274	304	578	280	310	590
Other Jobs	Researcher	66	100	166	66	104	170	70	110	180
Supportive Jobs (third category)	Supportive officer (driver, tea)	545	540	1085	545	560	1105	550	570	1120
Total		1210	1411	2621	1225	1462	2687	1246	1489	2735
Out of Manpower table	Different jobs	54	32	86	25	25	50	25	25	50
Grand Total		1264	1443	2707	1250	1487	2737	1271	1514	2785
Total Cost of Salaries		3722771	4341181	8063952	4052028	4835972	8888000	4850523	5708477	10559000



Key Information of the Ministry / Department

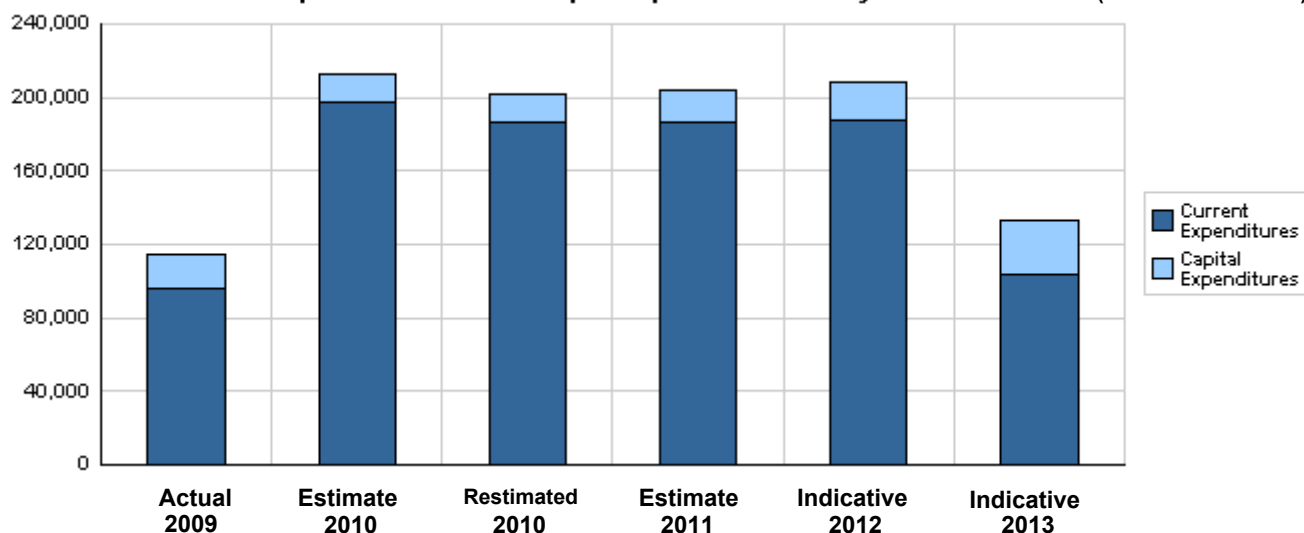
No.	Description	base year	Value	Primary 2010	Estimated 2011													Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba		
1	Number of development directorat	2008	39	39	9	3	1	1	7	4	2	2	4	3	2	1	39	
2	Number of development offices.	2008	36	36	2	9	1	1	1	4	3	2	3	3	5	2	36	
3	Number of local society developme	2008	29	29	2	2	0	2	5	4	1	1	5	2	4	1	29	
4	Number of children care centers.	2008	2	2	0	0	0	0	1	0	2	1	0	0	0	0	4	
5	Number of juveniles care centers.	2008	5	5	1	0	0	0	1	0	0	0	0	1	0	0	3	
6	Number of early detection of disab	2008	2	2	0	0	0	0	0	1	1	0	0	0	0	0	2	
7	Number of rehabilitation and vocat	2008	0	0	1	0	0	0	0	0	2	0	0	0	0	0	3	
8	Number of handicapped persons.	2008	2115	2220	118	25	223	25	628	28	318	945	132	19	0	0	2461	

Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development 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	7,715,869	8,138,000	8,138,000	9,676,000	9,946,000	10,250,000
2121	Social Security Contributions	348,083	750,000	750,000	883,000	900,000	919,000
2211	Use of Goods and Services	3,026,929	3,629,000	3,629,000	3,331,000	4,170,000	4,460,000
2511	Subsidies to public corporations	369,546	345,000	341,000	332,000	361,000	376,000
2631	Subsidy to public gov. units	360,143	496,000	397,000	433,000	454,000	473,000
2721	Social Assistance Benefits	84,200,000	85,000,000	85,000,000	86,935,000	86,885,000	86,841,000
2821	Other current expenses	70,022	114,000	114,000	114,000	114,000	114,000
Total current expenditures		96,090,592	98,472,000	98,369,000	101,704,000	102,830,000	103,433,000
Capital Expenditures							
2111	Salaries, Wages and allowances	1,551,024	1,824,000	1,824,000	1,340,000	1,553,000	1,881,000
2121	Social Security Contributions	59,000	107,000	107,000	53,000	57,000	62,000
2211	Use of Goods and Services	5,134,320	5,723,000	5,547,000	6,927,000	8,748,000	10,358,000
2632	Subsidy to other public gov. units/capital	916,941	3,152,000	3,140,000	3,991,000	4,870,000	6,860,000
2822	Other Capital expenditures	10,500	6,000	6,000	110,000	95,000	70,000
3111	Buildings and Constructions	9,579,307	3,905,100	3,905,100	4,434,000	4,037,000	9,096,000
3112	Machinery and Equipment	503,173	284,000	284,000	394,000	327,000	238,000
3113	Other Fixed Assets	256,615	229,000	229,000	82,000	177,000	421,000
3122	Inventories	148,810	143,900	143,900	69,000	132,000	496,000
Total capital expenditures		18,159,690	15,374,000	15,186,000	17,400,000	19,996,000	29,482,000
Treasury		18,159,690	15,007,000	14,819,000	16,800,000	19,196,000	28,863,200
Loans		0	367,000	367,000	600,000	800,000	618,800
Total current and capital expenditures		114,250,282	113,846,000	113,555,000	119,104,000	122,826,000	132,915,000

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



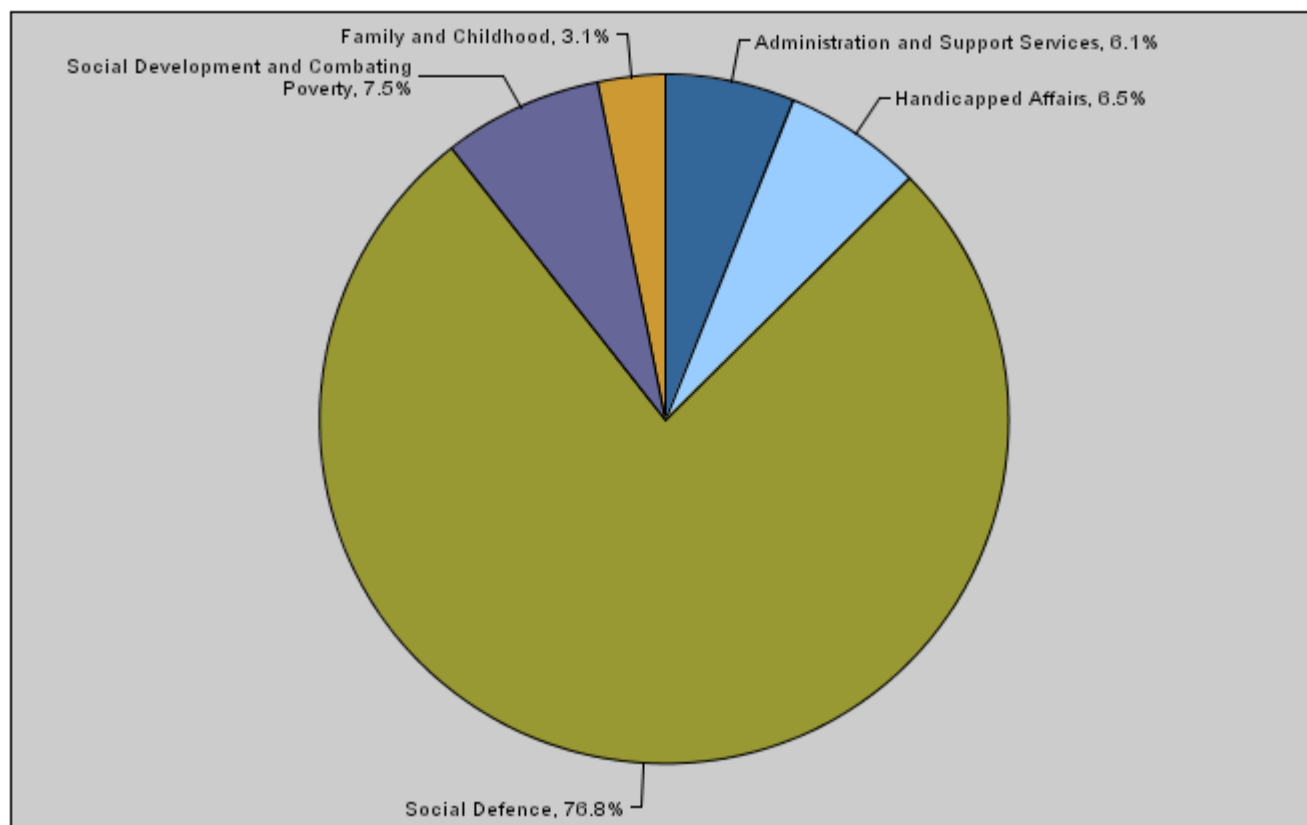
Budget of Chapter 2801 - Ministry of Social Development

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4701	Administration and Support Services	4,269,000	3,032,000	7,301,000
4705	Handicapped Affairs	4,355,000	3,329,000	7,684,000
4710	Social Defence	88,657,000	2,812,000	91,469,000
4715	Social Development and Combating Poverty	2,367,000	6,612,000	8,979,000
4720	Family and Childhood	2,056,000	1,615,000	3,671,000
	Total	101,704,000	17,400,000	119,104,000

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
4701 Administration and Support Services	3,243,502	3,421,872	3,640,036	3,747,220	4,133,880
4705 Handicapped Affairs	3,226,261	2,436,440	3,074,866	3,221,440	4,431,240
4710 Social Defence	55,541,050	54,787,330	56,944,972	57,219,993	57,750,342
4715 Social Development and Combating Poverty	749,223	1,959,256	2,166,528	2,306,952	4,205,880
4720 Family and Childhood	3,365,712	2,185,396	2,200,000	2,304,070	2,500,401
Total	66,125,748	64,790,294	68,026,402	68,799,675	73,021,743

Budget Chapter 2801 - Ministry of Social Development Distributed According to the Program

4701	Administration and Support Services Program
Objective of the program :	
Assist the technical programs, facilitate their performance in order to achieve their objectives.	
The strategic objective related to the program :	
Upgrade the efficiency and effectiveness of the Ministry of Social Development.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Financial Resources Directorate - Administrative Affairs Directorate - Institutional Planning and Development Directorate - Human Resources Directorate - IT Directorate. - Buildings and housings directorate. 	
Services provided by the program :	
Train the staff through involoving them in both internal and external training activities, organizing awareness campagins, managing IT syetems, maintain PCs, supply the Ministry and its administrative units with their supplies such as furniture, equipments and heavy duty machines,..etc	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (707) staff, including (384) males and (323) 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 Job satisfaction average.	2008	%73	%75	%75	%75	%77	%79	%81
2 Number of employees who participated in training activities.	2009	1332	1332	1400	1400	1795	2005	2020
3 Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%72	%74	%74	%76	%78	%80

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	3,297,599	3,894,000	3,894,000	4,269,000	4,619,000	4,845,000
601 Administrative and Support Service	3,297,599	3,894,000	3,894,000	4,269,000	4,619,000	4,845,000
Capital Expenditures	2,720,031	2,626,000	2,514,000	3,032,000	3,713,000	4,191,000
001 Administration Project	1,155,182	1,031,000	931,000	1,022,000	1,233,000	1,879,000
002 Ministry's e-archiving	49,147	25,000	25,000	20,000	20,000	25,000
003 Establishment of three Local Develo	774,951	0	0	0	0	0
004 Enhancing and supporting the Soci	740,751	1,000,000	1,000,000	1,500,000	2,000,000	1,547,000
005 Supporting the projects of Coordina	0	70,000	58,000	40,000	40,000	40,000
006 Supporting the projects of safety ful	0	250,000	250,000	250,000	220,000	350,000
007 Supporting the projects of Jordan R	0	250,000	250,000	200,000	200,000	350,000
Program / Treasury	2,720,031	2,259,000	2,147,000	2,432,000	2,913,000	3,572,200
Program / Loans	0	367,000	367,000	600,000	800,000	618,800
Total Program	6,017,630	6,520,000	6,408,000	7,301,000	8,332,000	9,036,000

Budget Chapter 2801 - Ministry of Social Development Distributed According to the Program

4705	Handicapped Affairs Program
Objective of the program :	
This program aims at taking care of the handicapped persons from different ages and ensuring their merge with the society through their education, rehabilitation and employment as well as providing awareness for citizens as individuals and families to reduce and prevent disability and provide institutional care for the handicapped.	
The strategic objective related to the program :	
Provide and promote social care services.	
Directorates associated with the program :	
- Handicapped Persons Affairs Directorate.	
Services provided by the program :	
- Provide institutional social and day care services for the handicapped in general and people with mental disability.	
- Provide vocational and employment training services for the vocationally rehabilitated handicapped.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (929) staff, including (378) males and (551) 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	Number of handicapped persons depending on themselves after being physically qualified.	2009	752	752	1000	1000	1000	1050	1100
2	Number of handicapped persons benefiting from social care houses.	2009	744	744	797	797	800	810	820
3	Number of handicapped persons qualified vocationally for labor market.	2009	208	208	250	250	300	350	400
4	Number of cases benefiting from disabilities diagnosis centers.	2009	466	466	500	500	550	600	650

Appropriations OF Handicapped Affairs 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	3,466,371	3,827,000	3,827,000	4,355,000	4,590,000	4,736,000
001 Handicapped Persons Affairs Care	3,466,371	3,827,000	3,827,000	4,355,000	4,590,000	4,736,000
Capital Expenditures	6,615,695	3,339,000	3,339,000	3,329,000	3,114,000	5,391,000
001 Handicapped Affairs Program Admin	2,175,256	2,266,080	2,266,080	1,955,000	2,293,000	2,977,000
002 Establishing Al-Tafila Shelters for Pe	2,780,103	801,620	801,620	400,000	65,000	65,000
003 Establishment of Second Floor to K	100,103	0	0	0	0	0
007 Establishing a handicapped center i	350,550	50,000	50,000	75,000	50,000	50,000
008 Establishing a handicapped center i	219,221	0	0	10,000	10,000	10,000
009 Establishing a handicapped center i	537,300	5,000	5,000	10,000	10,000	10,000
010 Establishing a handicapped center i	30,351	15,000	15,000	5,000	5,000	5,000
011 Establishing a handicapped center i	0	0	0	0	411,000	2,000,000
012 Center for those with multi-disabiliti	33,543	75,000	75,000	50,000	75,000	75,000
013 Center for rehabilitation of those wit	18,995	0	0	0	0	0
014 Kora Center for Special Education	40,371	0	0	0	0	0
016 Supporting the projects of prince Hz	30,000	0	0	0	0	0
017 Establishing Societal Habilitation ce	299,902	0	0	0	0	0
018 Establishing Petra comprehensice c	0	126,300	126,300	260,000	59,000	56,000
019 Saudi Center for train and qualify de	0	0	0	70,000	63,000	71,000
020 Al-Manar Center for intellectual deve	0	0	0	44,000	8,000	7,000
021 Zarqa comprehensive center for spe	0	0	0	400,000	0	0
022 Establish collective houses for hand	0	0	0	50,000	65,000	65,000
Program / Treasury	6,615,695	3,339,000	3,339,000	3,329,000	3,114,000	5,391,000
Total Program	10,082,066	7,166,000	7,166,000	7,684,000	7,704,000	10,127,000

Budget Chapter 2801 - Ministry of Social Development Distributed According to the Program

4710	Social Defence Program
Objective of the program :	
This program aims at preserve the unity of Joranian family and protect it from disintegration and deviation and provide social services for the children of broken families.	
The strategic objective related to the program :	
Contribute to developing and implementing the integrated social policy.	
Directorates associated with the program :	
- Social Defense Directorate.	
Services provided by the program :	
- Enable families to upbringing their children according to the positive values.	
- Assist and protect families from disintegration and deviation.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (189) staff, including (101) males and (88) 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 beneficiaries benefiting from care houses who were trained vocationally for labor market.	2009	%40	%40	%50	%50	%55	%60	%65
2	Percentage of women and children who were returned to their families and society successfully.	2009	%93	%93	%94	%94	%95	%95	%95
3	Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4500	4500	4600	4700	4800
4	Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	3000	3000	2700	2600	2500
5	Percentage of juveniles who were integrated in the society and do not return to juveniles houses to total integrated juveniles.	2009	%94	%94	%96	%96	%97	%97	%97
6	Percentage of treated family violence cases to total registered cases.	2009	%75	%75	%80	%80	%82	%83	%83
7	Number of social studies and services provided for family violence through Social Development offices in family protection administration and departments.	2009	5347	5347	6000	6000	6100	6300	7000
8	Percentage of juveniles whom freedom was retained and seeking measures which donot deprive their freedom during the trial period.	2009	%81	%81	%90	%90	%90	%90	%90

Appropriations OF Social Defence 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	85,829,964	86,846,000	86,743,000	88,657,000	88,816,000	88,890,000
601 Social Defence Administration	1,269,821	1,350,000	1,346,000	1,289,000	1,477,000	1,576,000
602 Supporting the National Aid Fund	84,200,000	85,000,000	85,000,000	86,935,000	86,885,000	86,841,000
603 Supporting the Coordinative Commi	360,143	496,000	397,000	433,000	454,000	473,000
Capital Expenditures	2,988,386	1,857,000	1,781,000	2,812,000	3,225,000	5,371,000
001 Combating Poverty Program Admini	1,215,657	1,358,600	1,282,600	1,245,000	1,583,000	2,437,000
002 Constructing poor families housing	1,772,729	0	0	0	0	0
005 Protecting family from violence	0	25,000	25,000	200,000	200,000	300,000
006 Combating begging	0	0	0	103,000	71,000	71,000
007 Juveniles police	0	0	0	0	200,000	181,000
008 Creating social service offices in far	0	47,900	47,900	150,000	100,000	100,000
009 Establishing sentenced juveniles de	0	0	0	200,000	676,000	1,846,000
010 Completing the establishment of gir	0	425,500	425,500	564,000	0	0
011 Establish classification rooms in Ma	0	0	0	100,000	0	0
012 Supporting the National Aid Fund pi	0	0	0	150,000	200,000	250,000
013 Reform and rehabilitation centers gi	0	0	0	0	95,000	86,000
014 Establish or purchase and equipph h	0	0	0	100,000	100,000	100,000
Program / Treasury	2,988,386	1,857,000	1,781,000	2,812,000	3,225,000	5,371,000
Total Program	88,818,350	88,703,000	88,524,000	91,469,000	92,041,000	94,261,000

Budget Chapter 2801 - Ministry of Social Development Distributed According to the Program

4715	Social Development and Combating Poverty Program
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Objective of the program :

This Program aims at developing and regulating the self resources and efforts of the local societies through charity societies and private committees as well as intervene in the conditions of the poor according to their features and needs through ensuring housings and supply them with income-generating loan projects.

The strategic objective related to the program :

Organize and activate the voluntary private work and enhance partnership between the public and private sectors in the field of social work.

Directorates associated with the program :

- Social Associations and Organizations Directorate.
- Family Directorate.
- Handicapped Persons Affairs Directorate.
- Society Communication and Awareness Directorate.
- Social Defense Directorate.
- Poverty and Social Solidarity Directorate.
- Buildings and Housings Directorate.

Services provided by the program :

- Institutional capacity building of the social society centers.
- Enable the voluntary societies to perform their developmental role through the enhancement of their human and institutional capacities.
- Make the needy families productive through awareness programs.
- Improve the housing conditions of the poor families.
- Enable families with low incomes to upgrade its productivity.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (451) staff, including (213) males and (238) 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	Number of families benefiting from productive family projects.	2009	70	70	68	68	80	85	95
2	Number of families benefiting from credit funds through charitable societies.	2011	-	-	-	-	110	110	110
3	Number of local credit funds.	2009	25	25	25	25	30	35	40
4	Number of poor families benefiting from poor families housings.	2009	163	163	123	123	125	130	150

Appropriations OF Social Development and Combating Poverty 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	2,006,812	2,190,500	2,190,500	2,367,000	2,469,000	2,560,000
601 Anti-poverty management and local projects	2,006,812	2,190,500	2,190,500	2,367,000	2,469,000	2,560,000
Capital Expenditures	1,461,814	5,678,000	5,678,000	6,612,000	8,346,000	12,532,000
001 Social Development Program Administration	1,161,814	1,378,000	1,378,000	1,333,000	1,515,000	1,971,000
002 Small grants Project	300,000	300,000	300,000	350,000	350,000	500,000
003 Register of the societies	0	2,000,000	2,000,000	2,919,000	3,731,000	5,211,000
004 Establishing the housings of poor families	0	2,000,000	2,000,000	1,500,000	2,000,000	3,000,000
005 Establish community youth center in the rural areas	0	0	0	510,000	700,000	1,800,000
006 Voluntary for the youth	0	0	0	0	50,000	50,000
Program / Treasury	1,461,814	5,678,000	5,678,000	6,612,000	8,346,000	12,532,000
Total Program	3,468,626	7,868,500	7,868,500	8,979,000	10,815,000	15,092,000

Budget Chapter 2801 - Ministry of Social Development Distributed According to the Program

4720	Family and Childhood Program
Objective of the program :	
This program aims at taking care of early childhood through day care, corporate kindergartens and embracing children of unknown parentage.	
The strategic objective related to the program :	
Provide and promote social care services.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Family and childhood directorate. - Field social development directorates. - Role of social and accommodation care institutions for children and elderly people. 	
Services provided by the program :	
<ul style="list-style-type: none"> - Assist families to realize their goals. - Enhance the children's growth and seek to keep them within their natural families. - Enable families to upbringing their children according to positive values. 	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (411) staff, including (149) males and (262) 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 children with foster parents to total number of children available in social care houses.	2009	%8.3	%8.3	%7.9	%7.9	%8	%8.2	%9.4
2	Percentage of children who were re-integrated in their families to total children of broken families.	2009	%10	%10	%15	%12	%13	%14	%15
3	Number of beneficiaries of elderly people to residential care houses services at the expense of the Ministry of Social Development.	2009	206	206	221	221	250	260	270
4	Number of children benefiting from the services of residential care houses.	2009	934	934	879	879	850	800	750
5	Number of targeted women from awareness programs.	2009	7000	7000	8000	8000	9000	10000	11000

Appropriations OF Family and Childhood 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	1,489,846	1,714,500	1,714,500	2,056,000	2,336,000	2,402,000
601 Family and Childhood Care and Protection	1,489,846	1,714,500	1,714,500	2,056,000	2,336,000	2,402,000
Capital Expenditures	4,373,764	1,874,000	1,874,000	1,615,000	1,598,000	1,997,000
001 Family and Protection Program Administration	1,325,486	1,133,320	1,133,320	1,163,000	1,347,000	1,540,000
002 Establishing Dar Al-Hanan Building	2,030,574	740,680	740,680	297,000	13,000	14,000
003 Establishing Al-Khansa Center	989,640	0	0	0	0	0
004 Establishing an Additional Floor for	28,064	0	0	0	0	0
011 Young girls care house	0	0	0	0	58,000	63,000
012 Beneficiaries marriage whoc are ab	0	0	0	30,000	30,000	30,000
013 Fight violence against women	0	0	0	50,000	50,000	50,000
014 Establish or purchase or lease famil	0	0	0	75,000	100,000	300,000
Program / Treasury	4,373,764	1,874,000	1,874,000	1,615,000	1,598,000	1,997,000
Total Program	5,863,610	3,588,500	3,588,500	3,671,000	3,934,000	4,399,000

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 :

Preparation Year :2007

Period Covered By The Plan :2007-2010

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2009	2010	2011
			1 - Upgrading the efficiency and effectiveness of social development.	1	Satisfaction average of service recipients as measured by King Abdullah II Award for government excellency and performance.	2008	%55	%55	%70	%70
2 - Providing and promoting social care services.	1	Accumulated number of social services presented according to adopted standards.	2008	50	47	68	68	75	80	82
3 - Contributing to developing and implementing the comprehensive social policy.	1	Adopted poverty rate.	2008	%13	%13	%13	%13	%13	%12	%12
4 - Organizing and activating voluntary private activities and enhancing partnership between public and private sectors in the field of social work.	1	Accumulative number of registered domestic charitable societies.	2008	1100	1100	1200	1200	1250	1260	165
	2	Accumulated number of concluded and executed agreements with private sectors institutions regarding the social responsibility.	2008	1	1	4	4	5	5	6

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2009	2010	2010
					1	4701	Administration and Support Services	1	Job satisfaction average.	2008	%73	%75
			2	Number of employees who participated in training activities.	2009	1332	1332	1400	1400	1795	2005	2020
			3	Percentage of computerized processes in the Ministry to total processes in the Ministry.	2009	%72	%72	%74	%74	%76	%78	%80
2	4705	Handicapped Affairs	1	Number of handicapped persons depending on themselves after being physically qualified.	2009	752	752	1000	1000	1000	1050	1100
			2	Number of handicapped persons benefiting from social care houses.	2009	744	744	797	797	800	810	820
			3	Number of handicapped persons qualified vocationally for labor market.	2009	208	208	250	250	300	350	400
			4	Number of cases benefiting from disabilities diagnosis centers.	2009	466	466	500	500	550	600	650
	4720	Family and Childhood	1	Percentage of children with foster parents to total number of children available in social care houses.	2009	%8.3	%8.3	%7.9	%7.9	%8	%8.2	%9.4
			2	Percentage of children who were re-integrated in their families to total children of broken families.	2009	%10	%10	%15	%12	%13	%14	%15
			3	Number of beneficiaries of elderly people to residential care houses services at the expense of the Ministry of Social Development.	2009	206	206	221	221	250	260	270
			4	Number of children benefiting from the services of residential care houses.	2009	934	934	879	879	850	800	750
			5	Number of targeted women from awareness programs.	2009	7000	7000	8000	8000	9000	10000	11000
3	4710	Social Defence	1	Percentage of beneficiaries	2009	%40	%40	%50	%50	%55	%60	%65

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2010
			3	4710 Social Defence	benefiting from care houses who were trained vocationally for labor market.					
		2 Percentage of women and children who were returned to their families and society successfully.	2009	%93	%93	%94	%94	%95	%95	%95
		3 Number of lodgers in rehabilitation and reform centers receiving social services.	2009	3929	3929	4500	4500	4600	4700	4800
		4 Number of juveniles joining juveniles upbringing and rehabilitation.	2009	2914	2914	3000	3000	2700	2600	2500
		5 Percentage of juveniles who were integrated in the society and do not return to juveniles houses to total integrated juveniles.	2009	%94	%94	%96	%96	%97	%97	%97
		6 Percentage of treated family violence cases to total registered cases.	2009	%75	%75	%80	%80	%82	%83	%83
		7 Number of social studies and services provided for family violence through Social Development offices in family protection administration and departments.	2009	5347	5347	6000	6000	6100	6300	7000
		8 Percentage of juveniles whom freedom was retained and seeking measures which do not deprive their freedom during the trial period.	2009	%81	%81	%90	%90	%90	%90	%90
4	4715 Social Development and Combating Poverty	1 Number of families benefiting from productive family projects.	2009	70	70	68	68	80	85	95
		2 Number of families benefiting from credit funds through charitable societies.	2011	-	-	-	-	110	110	110
		3 Number of local credit funds.	2009	25	25	25	25	30	35	40
		4 Number of poor families benefiting from poor families housings.	2009	163	163	123	123	125	130	150

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
			1	4701	Administration and Support Services	Current	3297599	3894000	3894000
			Capital	2720031	2626000	2514000	3032000	3713000	4191000
			Total	6017630	6520000	6408000	7301000	8332000	9036000
2	4705	Handicapped Affairs	Current	3466371	3827000	3827000	4355000	4590000	4736000
			Capital	6615695	3339000	3339000	3329000	3114000	5391000
			Total	10082066	7166000	7166000	7684000	7704000	10127000
	4720	Family and Childhood	Current	1489846	1714500	1714500	2056000	2336000	2402000
			Capital	4373764	1874000	1874000	1615000	1598000	1997000
			Total	5863610	3588500	3588500	3671000	3934000	4399000
3	4710	Social Defence	Current	85829964	86846000	86743000	88657000	88816000	88890000
			Capital	2988386	1857000	1781000	2812000	3225000	5371000
			Total	88818350	88703000	88524000	91469000	92041000	94261000
4	4715	Social Development and Combating Poverty	Current	2006812	2190500	2190500	2367000	2469000	2560000
			Capital	1461814	5678000	5678000	6612000	8346000	12532000
			Total	3468626	7868500	7868500	8979000	10815000	15092000
			Total of Current	96090592	98472000	98369000	101704000	102830000	103433000
			Total of Capital	18159690	15374000	15186000	17400000	19996000	29482000
			Total of Chapter	114250282	113846000	113555000	119104000	122826000	132915000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4701	601	Administrative and Support Services	3297599	3894000	3894000	4269000	4619000	4845000
		Total of Program	3297599	3894000	3894000	4269000	4619000	4845000
4705	601	Handicapped Persons Affairs Care and Administration	3466371	3827000	3827000	4355000	4590000	4736000
		Total of Program	3466371	3827000	3827000	4355000	4590000	4736000
4720	601	Family and Childhood Care and Protection	1489846	1714500	1714500	2056000	2336000	2402000
		Total of Program	1489846	1714500	1714500	2056000	2336000	2402000
4710	601	Social Defence Administration	1269821	1350000	1346000	1289000	1477000	1576000
	602	Supporting the National Aid Fund	84200000	85000000	85000000	86935000	86885000	86841000
	603	Supporting the Coordinative Commission for Social Solidarit	360143	496000	397000	433000	454000	473000
		Total of Program	85829964	86846000	86743000	88657000	88816000	88890000
4715	601	Anti-poverty management and local societies development	2006812	2190500	2190500	2367000	2469000	2560000
		Total of Program	2006812	2190500	2190500	2367000	2469000	2560000
		Total	96090592	98472000	98369000	101704000	102830000	103433000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4701	001	Administration Project	1155182	1031000	931000	1022000	1233000	1879000
	002	Ministry's e-archiving	49147	25000	25000	20000	20000	25000
	003	Establishment of three Local Development Directorates	774951	0	0	0	0	0
	004	Enhancing and supporting the Social Protection	740751	1000000	1000000	1500000	2000000	1547000
	005	Supporting the projects of Coordination Commission for Soc	0	70000	58000	40000	40000	40000
	006	Supporting the projects of safety fund for the future of orpha	0	250000	250000	250000	220000	350000
	007	Supporting the projects of Jordan River Foundation	0	250000	250000	200000	200000	350000
		Total of Program	2720031	2626000	2514000	3032000	3713000	4191000
4705	001	Handicapped Affairs Program Administration Project	2175256	2266080	2266080	1955000	2293000	2977000
	002	Establishing Al-Tafila Shilters for People in Special needs	2780103	801620	801620	400000	65000	65000
	003	Establishment of Second Floor to Karak Hospital for Rehabil	100103	0	0	0	0	0
	007	Establishing a handicapped center in Delail	350550	50000	50000	75000	50000	50000
	008	Establishing a handicapped center in Salehia	219221	0	0	10000	10000	10000
	009	Establishing a handicapped center in Rwished	537300	5000	5000	10000	10000	10000
	010	Establishing a handicapped center in Qwira	30351	15000	15000	5000	5000	5000
	011	Establishing a handicapped center in Ein Al-Basha	0	0	0	0	411000	2000000
	012	Center for those with multi-disabilities/Beit Al-amal	33543	75000	75000	50000	75000	75000
	013	Center for rehabilitation of those with multi-disabilities/Zai	18995	0	0	0	0	0
	014	Kora Center for Special Education	40371	0	0	0	0	0
	016	Supporting the projects of prince Hasan for early diagnosis	30000	0	0	0	0	0
	017	Establishing Societal Habilitation center for those with speci	299902	0	0	0	0	0
	018	Establishing Petra comprehensice center	0	126300	126300	260000	59000	56000
	019	Saudi Center for train and qualify deaf females	0	0	0	70000	63000	71000
	020	Al-Manar Center for intellectual development / Sahab	0	0	0	44000	8000	7000
	021	Zarqa comprehensive center for special education	0	0	0	400000	0	0
	022	Establish collective houses for handicapped persons	0	0	0	50000	65000	65000
		Total of Program	6615695	3339000	3339000	3329000	3114000	5391000
4720	001	Family and Protection Program Administration Project	1325486	1133320	1133320	1163000	1347000	1540000
	002	Establishing Dar Al-Hanan Building	2030574	740680	740680	297000	13000	14000
	003	Establishing Al-Khansa Center	989640	0	0	0	0	0
	004	Establishing an Additional Floor for Osama Bin Zyed Center	28064	0	0	0	0	0
	011	Young girls care house	0	0	0	0	58000	63000
	012	Beneficiaries marriage whoc are about to marry from the acc	0	0	0	30000	30000	30000
	013	Fight violence against women	0	0	0	50000	50000	50000
	014	Establish or purchase or lease family houses for children and	0	0	0	75000	100000	300000
		Total of Program	4373764	1874000	1874000	1615000	1598000	1997000
4710	001	Combating Poverty Program Administration Project	1215657	1358600	1282600	1245000	1583000	2437000
	002	Constructing poor families housings	1772729	0	0	0	0	0
	005	Protecting family from violence	0	25000	25000	200000	200000	300000
	006	Combating begging	0	0	0	103000	71000	71000
	007	Juveniles police	0	0	0	0	200000	181000
	008	Creating social service offices in family protection divisons	0	47900	47900	150000	100000	100000
	009	Establishing sentenced juveniles development and qualificat	0	0	0	200000	676000	1846000
	010	Completing the establishment of girls care house	0	425500	425500	564000	0	0
	011	Establish classification rooms in Maan rehabilitation educaat	0	0	0	100000	0	0
	012	Supporting the National Aid Fund projects	0	0	0	150000	200000	250000
	013	Reform and rehabilitation centers guests service	0	0	0	0	95000	86000
	014	Establish or purchase and equipp house for children care and	0	0	0	100000	100000	100000
		Total of Program	2988386	1857000	1781000	2812000	3225000	5371000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4715	001	Social Development Program Administration Project	1161814	1378000	1378000	1333000	1515000	1971000
	002	Small grants Project	300000	300000	300000	350000	350000	500000
	003	Register of the societies	0	2000000	2000000	2919000	3731000	5211000
	004	Establishing the housings of poor families	0	2000000	2000000	1500000	2000000	3000000
	005	Establish community youth center in Rusaifa	0	0	0	510000	700000	1800000
	006	Voluntary for the youth	0	0	0	0	50000	50000
		Total of Program	1461814	5678000	5678000	6612000	8346000	12532000
		Total	18159690	15374000	15186000	17400000	19996000	29482000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	4701	Administration and Support Service	Current	3297599	3894000	3894000	4269000	4619000	4845000
			Capital	2720031	2626000	2514000	3032000	3713000	4191000
			Treasury	2720031	2259000	2147000	2432000	2913000	3572200
			Loans	0	367000	367000	600000	800000	618800
			Total of Program	6017630	6520000	6408000	7301000	8332000	9036000
2	4705	Handicapped Affairs	Current	3466371	3827000	3827000	4355000	4590000	4736000
			Capital	6615695	3339000	3339000	3329000	3114000	5391000
			Treasury	6615695	3339000	3339000	3329000	3114000	5391000
			Loans	0	0	0	0	0	0
			Total of Program	10082066	7166000	7166000	7684000	7704000	10127000
2	4720	Family and Childhood	Current	1489846	1714500	1714500	2056000	2336000	2402000
			Capital	4373764	1874000	1874000	1615000	1598000	1997000
			Treasury	4373764	1874000	1874000	1615000	1598000	1997000
			Loans	0	0	0	0	0	0
			Total of Program	5863610	3588500	3588500	3671000	3934000	4399000
3	4710	Social Defence	Current	85829964	86846000	86743000	88657000	88816000	88890000
			Capital	2988386	1857000	1781000	2812000	3225000	5371000
			Treasury	2988386	1857000	1781000	2812000	3225000	5371000
			Loans	0	0	0	0	0	0
			Total of Program	88818350	88703000	88524000	91469000	92041000	94261000
4	4715	Social Development and Combating	Current	2006812	2190500	2190500	2367000	2469000	2560000
			Capital	1461814	5678000	5678000	6612000	8346000	12532000
			Treasury	1461814	5678000	5678000	6612000	8346000	12532000
			Loans	0	0	0	0	0	0
			Total of Program	3468626	7868500	7868500	8979000	10815000	15092000
			Total of Chapter	114250282	113846000	113555000	119104000	122826000	132915000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2801 Ministry of Social Development

(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	348750	354000	354000	348000	353000	348000
	102	Permanent Unclassified Employees' Salaries	1971398	2050000	2050000	2403000	2466000	2533000
	103	Contract Employees' Salaries	31613	66000	66000	69000	70000	75000
	105	Personal Cost of Living Allowance	3965228	4146000	4146000	5151000	5244000	5350000
	106	Family Allowance	189287	200000	200000	230000	236000	257000
	107	Basic Allowance	635978	659000	659000	724000	741000	825000
	110	Overtime Allowance	9570	6000	6000	6000	6000	6000
	111	Additional Allowance	168858	172000	172000	205000	209000	213000
	113	Transportation Allowance	59238	65000	65000	69000	73000	78000
	114	Transport Allowance	84710	105000	105000	110000	185000	191000
	115	Field Visit Allowance	5319	15000	15000	16000	17000	18000
	116	Employees' bonuses	245920	300000	300000	345000	346000	356000
Total			7715869	8138000	8138000	9676000	9946000	10250000
2121		Social Security Contributions						
	301	Social Security	348083	750000	750000	883000	900000	919000
Total			348083	750000	750000	883000	900000	919000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	277229	371000	371000	371000	387000	419000
	202	Telecommunications Services	175046	184000	184000	167000	181000	196000
	203	Water	147981	136000	136000	89000	102000	106000
	204	Electricity	208454	192000	192000	185000	243000	257000
	205	Fuels	486145	595000	595000	500000	615000	674000
	206	Maintenance of Machines, furniture and ac	52944	53000	53000	55000	62000	63000
	207	Maintenance of Vehicles, Heavy Duty Mach	95141	120000	120000	125000	133000	139000
	208	Repair and maintenance of buildings and a	59933	60000	60000	63000	69000	79000
	209	Office Supplies	143891	112000	112000	112000	126000	140000
	210	Raw materials (Medicines, Clothes, Food,	928645	1110000	1110000	983000	1466000	1537000
	211	Cleaning Services and supplies (including	173904	320000	320000	343000	398000	426000
	212	Insurance	89284	181000	181000	147000	169000	181000
	213	Official Travel Missions	49680	35000	35000	29000	30000	37000
	214	Other goods and services expenses	138652	160000	160000	162000	189000	206000
Total			3026929	3629000	3629000	3331000	4170000	4460000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	369546	345000	341000	332000	361000	376000
Total			369546	345000	341000	332000	361000	376000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	360143	496000	397000	433000	454000	473000
Total			360143	496000	397000	433000	454000	473000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	84200000	85000000	85000000	86935000	86885000	86841000
Total			84200000	85000000	85000000	86935000	86885000	86841000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	9563	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	60459	104000	104000	104000	104000	104000
Total			70022	114000	114000	114000	114000	114000
Total of Chapter			96090592	98472000	98369000	101704000	102830000	103433000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2801 Ministry of Social Development

(In JDs)

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - 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	180071	180000	180000	180000	184000	180000
	102	Permanent Unclassified Employees' Salaries	447257	466000	466000	575000	590000	601000
	103	Contract Employees' Salaries	31613	66000	66000	69000	70000	75000
	105	Personal Cost of Living Allowance	938198	976000	976000	1281000	1306000	1332000
	106	Family Allowance	61100	63000	63000	70000	72000	85000
	107	Basic Allowance	177482	182000	182000	208000	212000	221000
	110	Overtime Allowance	9570	6000	6000	6000	6000	6000
	111	Additional Allowance	50052	51000	51000	76000	77000	78000
	113	Transportation Allowance	9901	10000	10000	11000	12000	13000
	114	Transport Allowance	19793	20000	20000	21000	22000	23000
	115	Field Visit Allowance	5319	15000	15000	16000	17000	18000
	116	Employees' bonuses	39970	60000	60000	105000	105000	105000
		Total	1970326	2095000	2095000	2618000	2673000	2737000
2121		Social Security Contributions						
	301	Social Security	0	222000	222000	263000	267000	272000
		Total	0	222000	222000	263000	267000	272000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	235787	250000	250000	250000	252000	285000
	202	Telecommunications Services	69171	62000	62000	40000	48000	55000
	203	Water	78652	65000	65000	15000	21000	24000
	204	Electricity	119422	100000	100000	90000	116000	150000
	205	Fuels	256420	387000	387000	279000	361000	409000
	206	Maintenance of Machines, furniture and acc	11995	12000	12000	12000	14000	15000
	207	Maintenance of Vehicles, Heavy Duty Machi	25962	44000	44000	47000	49000	51000
	208	Repair and maintenance of buildings and ac	17980	18000	18000	18000	20000	21000
	209	Office Supplies	88855	40000	40000	40000	44000	46000
	210	Raw materials (Medicines, Clothes, Food, F	221929	260000	260000	290000	389000	380000
	211	Cleaning Services and supplies (including	40055	123000	123000	135000	175000	189000
	212	Insurance	62555	70000	70000	40000	47000	52000
	213	Official Travel Missions	14969	17000	17000	8000	8000	15000
	214	Other goods and services expenses	49889	55000	55000	50000	61000	70000
		Total	1293641	1503000	1503000	1314000	1605000	1762000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	9563	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	24069	64000	64000	64000	64000	64000
		Total	33632	74000	74000	74000	74000	74000
		Total of Activity	3297599	3894000	3894000	4269000	4619000	4845000
		Total of Program	3297599	3894000	3894000	4269000	4619000	4845000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Handicapped Affairs								
Activity : 601 - Handicapped Persons Affairs Care and Administration								
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	63881	66000	66000	65000	66000	65000
	102	Permanent Unclassified Employees' Salaries	747725	778000	778000	954000	972000	990000
	105	Personal Cost of Living Allowance	1492357	1566000	1566000	1913000	1923000	1956000
	106	Family Allowance	51501	53000	53000	58000	59000	60000
	107	Basic Allowance	221989	232000	232000	253000	258000	263000
	111	Additional Allowance	59814	60000	60000	64000	65000	66000
	113	Transportation Allowance	14947	15000	15000	16000	16000	17000
	114	Transport Allowance	20000	30000	30000	31000	32000	33000
	116	Employees' bonuses	69976	70000	70000	70000	70000	80000
		Total	2742190	2870000	2870000	3424000	3461000	3530000
2121		Social Security Contributions						
	301	Social Security	171083	270000	270000	313000	319000	320000
		Total	171083	270000	270000	313000	319000	320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40101	44000	44000	44000	49000	51000
	202	Telecommunications Services	22446	30000	30000	30000	30000	35000
	203	Water	21755	27000	27000	27000	30000	31000
	204	Electricity	19178	27000	27000	27000	29000	31000
	205	Fuels	49938	60000	60000	65000	89000	94000
	206	Maintenance of Machines, furniture and acc	7997	8000	8000	8000	9000	9000
	207	Maintenance of Vehicles, Heavy Duty Machi	23998	30000	30000	30000	33000	35000
	208	Repair and maintenance of buildings and ac	9996	10000	10000	10000	11000	20000
	209	Office Supplies	11999	14000	14000	14000	16000	25000
	210	Raw materials (Medicines, Clothes, Food, F	239945	280000	280000	200000	329000	361000
	211	Cleaning Services and supplies (including	31917	53000	53000	56000	65000	69000
	212	Insurance	11381	40000	40000	40000	43000	46000
	213	Official Travel Missions	9818	6000	6000	7000	7000	7000
	214	Other goods and services expenses	25993	30000	30000	30000	42000	44000
		Total	526462	659000	659000	588000	782000	858000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	16747	18000	18000	20000	18000	18000
		Total	16747	18000	18000	20000	18000	18000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9889	10000	10000	10000	10000	10000
		Total	9889	10000	10000	10000	10000	10000
		Total of Activity	3466371	3827000	3827000	4355000	4590000	4736000
		Total of Program	3466371	3827000	3827000	4355000	4590000	4736000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
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	49310	50000	50000	45000	45000	45000
	102	Permanent Unclassified Employees' Salaries	141193	151000	151000	155000	160000	170000
	105	Personal Cost of Living Allowance	285902	296000	296000	338000	348000	362000
	106	Family Allowance	19811	21000	21000	22000	23000	27000
	107	Basic Allowance	54085	55000	55000	56000	57000	70000
	111	Additional Allowance	16260	17000	17000	18000	19000	19000
	113	Transportation Allowance	9604	13000	13000	14000	15000	16000
	114	Transport Allowance	9966	20000	20000	21000	22000	23000
	116	Employees' bonuses	35000	40000	40000	40000	40000	40000
		Total	621131	663000	663000	709000	729000	772000
2121		Social Security Contributions						
	301	Social Security	110000	65000	65000	73000	75000	79000
		Total	110000	65000	65000	73000	75000	79000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	33000	33000	33000	37000	38000
	202	Telecommunications Services	35000	36000	36000	38000	40000	41000
	203	Water	15905	15000	15000	16000	17000	17000
	204	Electricity	25000	26000	26000	27000	28000	30000
	205	Fuels	65944	54000	54000	57000	60000	62000
	206	Maintenance of Machines, furniture and accessories	9973	10000	10000	10000	12000	12000
	207	Maintenance of Vehicles, Heavy Duty Machinery	15734	16000	16000	17000	18000	19000
	208	Repair and maintenance of buildings and accessories	7991	8000	8000	9000	9000	10000
	209	Office Supplies	17603	20000	20000	20000	23000	23000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	238793	280000	280000	150000	294000	330000
	211	Cleaning Services and supplies (including cleaning agents)	44854	60000	60000	63000	66000	70000
	212	Insurance	13111	18000	18000	18000	20000	21000
	213	Official Travel Missions	11964	6000	6000	6000	7000	7000
	214	Other goods and services expenses	14989	20000	20000	21000	22000	25000
		Total	516861	602000	602000	485000	653000	705000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	11946	10000	6000	12000	10000	10000
		Total	11946	10000	6000	12000	10000	10000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9883	10000	10000	10000	10000	10000
		Total	9883	10000	10000	10000	10000	10000
		Total of Activity	1269821	1350000	1346000	1289000	1477000	1576000
Activity : 602 - Supporting the National Aid Fund								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	84200000	85000000	85000000	86935000	86885000	86841000
		001 National Aid Fund	84200000	85000000	85000000	86935000	86885000	86841000
		Total	84200000	85000000	85000000	86935000	86885000	86841000
		Total of Activity	84200000	85000000	85000000	86935000	86885000	86841000
Activity : 603 - Supporting the Coordinative Commission for Social Solidarity								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	360143	496000	397000	433000	454000	473000
		015 Social Solidarity Commission	360143	496000	397000	433000	454000	473000
		Total	360143	496000	397000	433000	454000	473000
		Total of Activity	360143	496000	397000	433000	454000	473000
		Total of Program	85829964	86846000	86743000	88657000	88816000	88890000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty management and local societies development								
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	37247	38000	38000	38000	38000	38000
	102	Permanent Unclassified Employees' Salaries	383442	400000	400000	412000	425000	428000
	105	Personal Cost of Living Allowance	797881	839000	839000	982000	1011000	1042000
	106	Family Allowance	41274	47000	47000	48000	49000	51000
	107	Basic Allowance	110612	115000	115000	118000	122000	150000
	111	Additional Allowance	23913	25000	25000	26000	26000	27000
	113	Transportation Allowance	9832	12000	12000	13000	14000	15000
	114	Transport Allowance	9971	10000	10000	11000	12000	13000
	116	Employees' bonuses	32977	37000	37000	37000	38000	38000
		Total	1447149	1523000	1523000	1685000	1735000	1802000
2121		Social Security Contributions						
	301	Social Security	0	98000	98000	113000	115000	120000
		Total	0	98000	98000	113000	115000	120000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	1341	22000	22000	22000	24000	20000
	202	Telecommunications Services	38271	31000	31000	33000	35000	35000
	203	Water	11908	11000	11000	12000	13000	13000
	204	Electricity	14854	16000	16000	17000	18000	19000
	205	Fuels	53854	47000	47000	50000	53000	54000
	206	Maintenance of Machines, furniture and acc	7997	8000	8000	9000	10000	9000
	207	Maintenance of Vehicles, Heavy Duty Machi	7982	8000	8000	8000	9000	9000
	208	Repair and maintenance of buildings and ac	5969	6000	6000	7000	8000	7000
	209	Office Supplies	7572	12000	12000	12000	14000	14000
	210	Raw materials (Medicines, Clothes, Food, F	17980	30000	30000	32000	34000	35000
	211	Cleaning Services and supplies (including	23904	29000	29000	31000	30000	34000
	212	Insurance	1357	18000	18000	19000	20000	21000
	213	Official Travel Missions	4945	1500	1500	3000	3000	3000
	214	Other goods and services expenses	17841	23000	23000	24000	25000	27000
		Total	215775	262500	262500	279000	296000	300000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	337241	297000	297000	280000	313000	328000
	008	Charitable Association Subsidies	329980	280000	280000	280000	313000	328000
	010	Development Centers Support	7261	17000	17000	0	0	0
		Total	337241	297000	297000	280000	313000	328000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	6647	10000	10000	10000	10000	10000
		Total	6647	10000	10000	10000	10000	10000
		Total of Activity	2006812	2190500	2190500	2367000	2469000	2560000
		Total of Program	2006812	2190500	2190500	2367000	2469000	2560000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
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	18241	20000	20000	20000	20000	20000
	102	Permanent Unclassified Employees' Salaries	251781	255000	255000	307000	319000	344000
	105	Personal Cost of Living Allowance	450890	469000	469000	637000	656000	658000
	106	Family Allowance	15601	16000	16000	32000	33000	34000
	107	Basic Allowance	71810	75000	75000	89000	92000	121000
	111	Additional Allowance	18819	19000	19000	21000	22000	23000
	113	Transportation Allowance	14954	15000	15000	15000	16000	17000
	114	Transport Allowance	24980	25000	25000	26000	97000	99000
	116	Employees' bonuses	67997	93000	93000	93000	93000	93000
		Total	935073	987000	987000	1240000	1348000	1409000
2121		Social Security Contributions						
	301	Social Security	67000	95000	95000	121000	124000	128000
		Total	67000	95000	95000	121000	124000	128000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	22000	22000	22000	25000	25000
	202	Telecommunications Services	10158	25000	25000	26000	28000	30000
	203	Water	19761	18000	18000	19000	21000	21000
	204	Electricity	30000	23000	23000	24000	52000	27000
	205	Fuels	59989	47000	47000	49000	52000	55000
	206	Maintenance of Machines, furniture and acc	14982	15000	15000	16000	17000	18000
	207	Maintenance of Vehicles, Heavy Duty Machi	21465	22000	22000	23000	24000	25000
	208	Repair and maintenance of buildings and ac	17997	18000	18000	19000	21000	21000
	209	Office Supplies	17862	26000	26000	26000	29000	32000
	210	Raw materials (Medicines, Clothes, Food, F	209998	260000	260000	311000	420000	431000
	211	Cleaning Services and supplies (including	33174	55000	55000	58000	62000	64000
	212	Insurance	880	35000	35000	30000	39000	41000
	213	Official Travel Missions	7984	4500	4500	5000	5000	5000
	214	Other goods and services expenses	29940	32000	32000	37000	39000	40000
		Total	474190	602500	602500	665000	834000	835000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	3612	20000	20000	20000	20000	20000
	007	Nurseries Subsidies	1938	10000	10000	10000	10000	10000
	009	Al Hussein Social Foundation	1674	10000	10000	10000	10000	10000
		Total	3612	20000	20000	20000	20000	20000
28		Other expenditures						
2821		Other current expenses						
	305	Non-Employees' Bonuses	9971	10000	10000	10000	10000	10000
		Total	9971	10000	10000	10000	10000	10000
		Total of Activity	1489846	1714500	1714500	2056000	2336000	2402000
		Total of Program	1489846	1714500	1714500	2056000	2336000	2402000
		Total of Chapter	96090592	98472000	98369000	101704000	102830000	103433000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	1231570	1478000	1478000	1190000	1386000	1705000
	502	Wages	319454	346000	346000	150000	167000	176000
		Total	1551024	1824000	1824000	1340000	1553000	1881000
2121		Social Security Contributions						
	517	Social Security	59000	107000	107000	53000	57000	62000
		Total	59000	107000	107000	53000	57000	62000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	272297	160000	160000	143000	239000	365000
	512	Operating and maintenance Expenses	4862023	5563000	5387000	6784000	8509000	9993000
		Total	5134320	5723000	5547000	6927000	8748000	10358000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	916941	3152000	3140000	3991000	4870000	6860000
		Total	916941	3152000	3140000	3991000	4870000	6860000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	10500	6000	6000	110000	95000	70000
		Total	10500	6000	6000	110000	95000	70000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	9579307	3905100	3905100	4434000	4037000	9096000
		Total	9579307	3905100	3905100	4434000	4037000	9096000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	199623	284000	284000	344000	267000	238000
	506	Vehicles and Heavy Duty Machines	303550	0	0	50000	60000	0
		Total	503173	284000	284000	394000	327000	238000
3113		Other Fixed Assets						
	511	Equipping and furnishing	256615	229000	229000	82000	177000	421000
		Total	256615	229000	229000	82000	177000	421000
3122		Inventories						
	503	Materials and supplies	148810	143900	143900	69000	132000	496000
		Total	148810	143900	143900	69000	132000	496000
		Total of Chapter	18159690	15374000	15186000	17400000	19996000	29482000

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

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	79364	40000	40000	40000	75000	100000
		Total of Item	79364	40000	40000	40000	75000	100000
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	41828	30000	30000	30000	76000	88000
	008	Training expenses	99618	70000	70000	50000	80000	80000
	015	Operating systems and software	99484	200000	100000	175000	200000	200000
	017	Promotion, advertising and PR	33666	50000	50000	25000	25000	25000
	035	Technical and administrative sup	196000	0	0	0	0	0
	038	Living support	119997	140000	140000	160000	157000	300000
	071	Relief and emergency	0	150000	150000	150000	150000	250000
	072	In kind and cash aids	0	50000	50000	50000	80000	150000
	085	Activities and Dinners of Ramada	0	0	0	150000	150000	150000
	086	Corneas	0	0	0	30000	30000	96000
	999	n.e.c	49986	64000	64000	65000	100000	110000
		Total of Item	640579	754000	654000	885000	1048000	1449000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	070	Coordinative Commission for Soc	80000	0	0	0	0	0
		Total of Item	80000	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	005	Social Studies	10500	6000	6000	20000	20000	20000
		Total of Item	10500	6000	6000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	43114	12000	12000	20000	30000	30000
		Total of Item	43114	12000	12000	20000	30000	30000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	146750	0	0	0	0	0
	004	Buses	40000	0	0	0	0	0
		Total of Item	186750	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	114875	219000	219000	50000	50000	200000
		Total of Item	114875	219000	219000	50000	50000	200000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	7000	10000	80000
		Total of Item	0	0	0	7000	10000	80000
		Total of Project / Treasury	1155182	1031000	931000	1022000	1233000	1879000

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

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	49147	25000	25000	20000	20000	25000
		Total of Item	49147	25000	25000	20000	20000	25000
		Total of Project / Treasury	49147	25000	25000	20000	20000	25000
Project		003 Establishment of three Local Development Directorates						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	774951	0	0	0	0	0
		Total of Item	774951	0	0	0	0	0
		Total of Project / Treasury	774951	0	0	0	0	0
Project		004 Enhancing and supporting the Social Protection						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	455000	329000	329000	290000	390000	309000
	015	Operating systems and software	157000	209000	209000	364000	564000	433500
	035	Technical and administrative sup	128751	95000	95000	246000	246000	185700
		Total of Item	740751	633000	633000	900000	1200000	928200
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	191000	191000	194000	260000	206100
	015	Operating systems and software	0	121000	121000	242000	376000	306800
	035	Technical and administrative sup	0	55000	55000	164000	164000	105900
		Total of Item	0	367000	367000	600000	800000	618800
		Total of Project / Treasury	740751	633000	633000	900000	1200000	928200
		Total of Project / Loans	0	367000	367000	600000	800000	618800
		Total of Project	740751	1000000	1000000	1500000	2000000	1547000
Project		005 Supporting the projects of Coordination Commission for Social Solidarity						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	070	Coordinative Commission for Soc	0	70000	58000	40000	40000	40000
		Total of Item	0	70000	58000	40000	40000	40000
		Total of Project / Treasury	0	70000	58000	40000	40000	40000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		006 Supporting the projects of safety fund for the future of orphans						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	102	Safety Fund for Orphans Future	0	250000	250000	250000	220000	350000
		Total of Item	0	250000	250000	250000	220000	350000
		Total of Project / Treasury	0	250000	250000	250000	220000	350000
Project		007 Supporting the projects of Jordan River Foundation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	103	Jordan River Institution	0	250000	250000	200000	200000	350000
		Total of Item	0	250000	250000	200000	200000	350000
		Total of Project / Treasury	0	250000	250000	200000	200000	350000
Total of Program			2720031	2626000	2514000	3032000	3713000	4191000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Handicapped Affairs								
Project		001 Handicapped Affairs Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	001	Salaries	491154	526000	526000	220000	235000	250000
	003	Travel allowance	19859	25000	25000	30000	50000	80000
	004	Bonuses	3718	25000	25000	40000	40000	60000
	005	Overtime Allowance	43991	70000	70000	85000	100000	150000
		Total of Item	558722	646000	646000	375000	425000	540000
	502	Wages						
	001	Wages	152437	165000	165000	84000	88000	92000
		Total of Item	152437	165000	165000	84000	88000	92000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	54000	70000	70000	32000	33000	35000
		Total of Item	54000	70000	70000	32000	33000	35000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintenanc	59281	50000	50000	50000	50000	100000
		Total of Item	59281	50000	50000	50000	50000	100000
	512	Operating and maintenance Expense						
	001	Rents	119812	122000	122000	125000	140000	150000
	002	Telephone, fax and mail	64949	70000	70000	70000	106000	110000
	003	Water	30491	31000	31000	45000	60000	70000
	004	Electricity	31995	33000	33000	45000	60000	70000
	005	Fuels	133044	263000	263000	280000	350000	400000
	013	Services Contracts	50000	150000	150000	150000	200000	200000
	038	Living support	556453	551000	551000	540000	550000	750000
	073	Beneficiaries' commissions	0	4000	4000	5000	15000	20000
	074	Non-curricular activities	0	3000	3000	5000	25000	30000
	999	n.e.c	61291	40000	40000	40000	70000	80000
		Total of Item	1048035	1267000	1267000	1305000	1576000	1880000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	034	Support miscellaneous governme	224941	0	0	0	0	0
		Total of Item	224941	0	0	0	0	0

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(In JDs)

Program 4705 Handicapped Affairs								
Project		001 Handicapped Affairs Program Administration 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						
	023	Electricity equipment	57830	68080	68080	60000	70000	80000
	030	Electricity Generators	0	0	0	37000	0	0
		Total of Item	57830	68080	68080	97000	70000	80000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	20010	0	0	0	40000	50000
		Total of Item	20010	0	0	0	40000	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	12000	11000	200000
		Total of Item	0	0	0	12000	11000	200000
		Total of Project / Treasury	2175256	2266080	2266080	1955000	2293000	2977000
Project		002 Establishing Al-Tafila Shilters for People in Special needs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	0	0	35000	50000	50000
		Total of Item	0	0	0	35000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	2780103	753000	753000	365000	0	0
		Total of Item	2780103	753000	753000	365000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	23620	23620	0	5000	5000
		Total of Item	0	23620	23620	0	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	25000	25000	0	5000	5000
		Total of Item	0	25000	25000	0	5000	5000
		Total of Project / Treasury	2780103	801620	801620	400000	65000	65000

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(In JDs)

Program 4705 Handicapped Affairs								
Project		003 Establishment of Second Floor to Karak Hospital for Rehabilitation						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	100103	0	0	0	0	0
		Total of Item	100103	0	0	0	0	0
		Total of Project / Treasury	100103	0	0	0	0	0
Project		007 Establishing a handicapped center in Delail						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	50000	50000	50000	50000	50000
	999	n.e.c	183	0	0	0	0	0
		Total of Item	183	50000	50000	50000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	129020	0	0	0	0	0
		Total of Item	129020	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	32936	0	0	0	0	0
	030	Electricity Generators	0	0	0	25000	0	0
		Total of Item	32936	0	0	25000	0	0
	506	Vehicles and Heavy Duty Machines						
	007	Tankers	45000	0	0	0	0	0
		Total of Item	45000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	56978	0	0	0	0	0
		Total of Item	56978	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	86433	0	0	0	0	0
		Total of Item	86433	0	0	0	0	0
		Total of Project / Treasury	350550	50000	50000	75000	50000	50000

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Program 4705 Handicapped Affairs								
Project		008 Establishing a handicapped center in Salehia						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	1000	1000	1000
		Total of Item	0	0	0	1000	1000	1000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	192430	0	0	0	0	0
		Total of Item	192430	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	4961	0	0	2000	2000	2000
		Total of Item	4961	0	0	2000	2000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	2000	2000	2000
	009	Office Furniture and Apparatus	9892	0	0	0	0	0
		Total of Item	9892	0	0	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	11938	0	0	0	0	0
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	11938	0	0	5000	5000	5000
		Total of Project / Treasury	219221	0	0	10000	10000	10000

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(In JDs)

Program 4705 Handicapped Affairs								
Project		009 Establishing a handicapped center in Rwished						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	1000	1000	1000
		Total of Item	0	0	0	1000	1000	1000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	508468	0	0	0	0	0
		Total of Item	508468	0	0	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	4950	5000	5000	2000	2000	2000
		Total of Item	4950	5000	5000	2000	2000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	2000	2000	2000
	009	Office Furniture and Apparatus	9944	0	0	0	0	0
		Total of Item	9944	0	0	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	13938	0	0	0	0	0
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	13938	0	0	5000	5000	5000
		Total of Project / Treasury	537300	5000	5000	10000	10000	10000

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Program 4705 Handicapped Affairs								
Project		010 Establishing a handicapped center in Qwira						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	1000	1000	1000
		Total of Item	0	0	0	1000	1000	1000
	512	Operating and maintenance Expense						
	003	Water	1436	0	0	0	0	0
	004	Electricity	360	0	0	0	0	0
	999	n.e.c	1796	0	0	0	0	0
		Total of Item	3592	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	4961	2000	2000	1000	1000	1000
		Total of Item	4961	2000	2000	1000	1000	1000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	1000	1000	1000
	009	Office Furniture and Apparatus	9798	0	0	0	0	0
		Total of Item	9798	0	0	1000	1000	1000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	12000	0	0	0	0	0
	999	n.e.c	0	13000	13000	2000	2000	2000
		Total of Item	12000	13000	13000	2000	2000	2000
		Total of Project / Treasury	30351	15000	15000	5000	5000	5000
Project		011 Establishing a handicapped center in Ein Al-Basha						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	0	0	0	411000	2000000
		Total of Item	0	0	0	0	411000	2000000
		Total of Project / Treasury	0	0	0	0	411000	2000000

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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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintenance	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
	512	Operating and maintenance Expense						
	005	Fuels	449	0	0	0	0	0
	013	Services Contracts	0	75000	75000	50000	75000	75000
	999	n.e.c	70	0	0	0	0	0
		Total of Item	519	75000	75000	50000	75000	75000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	23024	0	0	0	0	0
		Total of Item	23024	0	0	0	0	0
		Total of Project / Treasury	33543	75000	75000	50000	75000	75000
Project		013 Center for rehabilitation of those with multi-disabilities/Zai						
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						
	506	Vehicles and Heavy Duty Machines						
	005	Medium-size Buses	18500	0	0	0	0	0
		Total of Item	18500	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	495	0	0	0	0	0
		Total of Item	495	0	0	0	0	0
		Total of Project / Treasury	18995	0	0	0	0	0
Project		014 Kora Center for Special Education						
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						
	023	Electricity equipment	4094	0	0	0	0	0
		Total of Item	4094	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	004	Buses	34800	0	0	0	0	0
		Total of Item	34800	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	1477	0	0	0	0	0
		Total of Item	1477	0	0	0	0	0
		Total of Project / Treasury	40371	0	0	0	0	0

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Program 4705 Handicapped Affairs								
Project		016 Supporting the projects of prince Hasan for early diagnosis						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	065	Prince Hasan Center for Early Dia	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	30000	0	0	0	0	0
Project		017 Establishing Societal Habilitation center for those with special needs / alqutraneh						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	299902	0	0	0	0	0
		Total of Item	299902	0	0	0	0	0
		Total of Project / Treasury	299902	0	0	0	0	0
Project		018 Establishing Petra comprehensice center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	100000	100000	240000	0	0
		Total of Item	0	100000	100000	240000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	8300	8300	6000	2000	2000
		Total of Item	0	8300	8300	6000	2000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	10000	10000	6000	3000	2000
		Total of Item	0	10000	10000	6000	3000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	8000	8000	8000	4000	2000
		Total of Item	0	8000	8000	8000	4000	2000
		Total of Project / Treasury	0	126300	126300	260000	59000	56000

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Program 4705 Handicapped Affairs								
Project		019 Saudi Center for train and qualify deaf females						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	2000	2500	3000
	003	Water	0	0	0	3000	3500	4000
	004	Electricity	0	0	0	4000	5000	5500
	005	Fuels	0	0	0	10000	12000	15000
	006	Apparatus, machines and equipm	0	0	0	2000	3000	3500
	038	Living support	0	0	0	16500	16000	17000
	999	n.e.c	0	0	0	5500	6000	7000
		Total of Item	0	0	0	43000	48000	55000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	8000	3000	2000
		Total of Item	0	0	0	8000	3000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	7000	2000	2000
		Total of Item	0	0	0	7000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	12000	10000	12000
		Total of Item	0	0	0	12000	10000	12000
		Total of Project / Treasury	0	0	0	70000	63000	71000
Project		020 Al-Manar Center for intellectual development / Sahab						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	2000	4000	4000
		Total of Item	0	0	0	2000	4000	4000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	2000	4000	3000
		Total of Item	0	0	0	2000	4000	3000
		Total of Project / Treasury	0	0	0	44000	8000	7000

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Program 4705 Handicapped Affairs								
Project		021 Zarqa comprehensive center for special education						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	400000	0	0
		Total of Item	0	0	0	400000	0	0
		Total of Project / Treasury	0	0	0	400000	0	0
Project		022 Establish collective houses for handicapped persons						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
		Total of Project / Treasury	0	0	0	50000	65000	65000
		Total of Program	6615695	3339000	3339000	3329000	3114000	5391000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		001 Combating Poverty Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	001	Salaries	74133	81000	81000	47000	48000	50000
	003	Travel allowance	20000	25000	25000	30000	40000	60000
	004	Bonuses	1608	25000	25000	35000	45000	60000
	005	Overtime Allowance	257987	300000	300000	310000	390000	490000
		Total of Item	353728	431000	431000	422000	523000	660000
	502	Wages						
	001	Wages	56431	60000	60000	34000	40000	42000
		Total of Item	56431	60000	60000	34000	40000	42000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5000	15000	15000	12000	13000	14000
		Total of Item	5000	15000	15000	12000	13000	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintenanc	5000	15000	15000	5000	45000	85000
		Total of Item	5000	15000	15000	5000	45000	85000
	512	Operating and maintenance Expense						
	001	Rents	27628	31000	31000	35000	41000	50000
	002	Telephone, fax and mail	4936	14000	14000	25000	40000	45000
	003	Water	9773	10000	10000	20000	32000	35000
	004	Electricity	46000	46000	46000	50000	70000	90000
	005	Fuels	110483	115000	115000	115000	180000	260000
	011	Capacity building expenses	259300	105000	105000	55000	60000	200000
	013	Services Contracts	0	175200	175200	75000	124000	160000
	038	Living support	149486	200000	124000	200000	200000	380000
	074	Non-curricular activities	0	5000	5000	10000	20000	25000
	075	Juvenilles gratitudes	0	20000	20000	20000	30000	30000
	087	Instructional support	0	0	0	30000	40000	70000
	088	Integerated qualification (academi	0	0	0	0	56000	56000
	999	n.e.c	14979	93800	93800	95000	50000	80000
		Total of Item	622585	815000	739000	730000	943000	1481000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	026	Productive Families Operating loa	52000	0	0	0	0	0
	027	Credit Fund	100000	0	0	0	0	0
		Total of Item	152000	0	0	0	0	0

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

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(In JDs)

Program 4710 Social Defence								
Project		001 Combating Poverty Program Administration 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						
	023	Electricity equipment	10984	22600	22600	12000	19000	25000
	030	Electricity Generators	0	0	0	30000	0	0
		Total of Item	10984	22600	22600	42000	19000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	0	50000
	009	Office Furniture and Apparatus	9929	0	0	0	0	0
		Total of Item	9929	0	0	0	0	50000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	0	80000
		Total of Item	0	0	0	0	0	80000
		Total of Project / Treasury	1215657	1358600	1282600	1245000	1583000	2437000
Project		002 Constructing poor families housings						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	1772729	0	0	0	0	0
		Total of Item	1772729	0	0	0	0	0
		Total of Project / Treasury	1772729	0	0	0	0	0
Project		005 Protecting family from violence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	140000	140000	200000
	013	Services Contracts	0	0	0	60000	60000	100000
		Total of Item	0	0	0	200000	200000	300000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project / Treasury	0	25000	25000	200000	200000	300000

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(In JDs)

Program 4710 Social Defence								
Project		006 Combating begging						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	0	0	65000	65000	65000
		Total of Item	0	0	0	65000	65000	65000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	2000	2000	2000
	999	n.e.c	0	0	0	30000	0	0
		Total of Item	0	0	0	32000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	6000	4000	4000
		Total of Item	0	0	0	6000	4000	4000
		Total of Project / Treasury	0	0	0	103000	71000	71000

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

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(In JDs)

Program 4710 Social Defence								
Project		007 Juveniles police						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	0	5000	5000
		Total of Item	0	0	0	0	5000	5000
	512	Operating and maintenance Expense						
	001	Rents	0	0	0	0	42000	70000
	002	Telephone, fax and mail	0	0	0	0	2000	3500
	003	Water	0	0	0	0	3000	4500
	004	Electricity	0	0	0	0	5000	6000
	005	Fuels	0	0	0	0	19000	32000
	038	Living support	0	0	0	0	10000	20000
	999	n.e.c	0	0	0	0	8000	15000
		Total of Item	0	0	0	0	89000	151000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	0	46000	5000
		Total of Item	0	0	0	0	46000	5000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	0	60000	0
		Total of Item	0	0	0	0	60000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	0	5000
		Total of Item	0	0	0	0	0	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	0	15000
		Total of Item	0	0	0	0	0	15000
		Total of Project / Treasury	0	0	0	0	200000	181000

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

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(In JDs)

Program 4710 Social Defence								
Project		008 Creating social service offices in family protection divisions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	0	0	75000	75000	75000
	038	Living support	0	0	0	60000	0	0
		Total of Item	0	0	0	135000	75000	75000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	35000	35000	5000	5000	5000
		Total of Item	0	35000	35000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	12900	12900	5000	15000	15000
		Total of Item	0	12900	12900	5000	15000	15000
		Total of Project / Treasury	0	47900	47900	150000	100000	100000
Project		009 Establishing sentenced juveniles development and qualification house/Wasat						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	200000	676000	1846000
		Total of Item	0	0	0	200000	676000	1846000
		Total of Project / Treasury	0	0	0	200000	676000	1846000
Project		010 Completing the establishment of girls care house						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	382100	382100	564000	0	0
		Total of Item	0	382100	382100	564000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	13400	13400	0	0	0
		Total of Item	0	13400	13400	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project / Treasury	0	425500	425500	564000	0	0

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(In JDs)

Program 4710 Social Defence								
Project		011 Establish classification rooms in Maan rehabilitation education center						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	100000	0	0
Project		012 Supporting the National Aid Fund projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	003	National Aid Fund/Complementar	0	0	0	150000	200000	250000
		Total of Item	0	0	0	150000	200000	250000
		Total of Project / Treasury	0	0	0	150000	200000	250000
Project		013 Reform and rehabilitation centers guests service						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	013	Services Contracts	0	0	0	0	75000	80000
		Total of Item	0	0	0	0	75000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	0	10000	3000
		Total of Item	0	0	0	0	10000	3000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	10000	3000
		Total of Item	0	0	0	0	10000	3000
		Total of Project / Treasury	0	0	0	0	95000	86000
Project		014 Establish or purchase and equip house for children care and protection						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000
Total of Program			2988386	1857000	1781000	2812000	3225000	5371000

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

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		001 Social Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	001	Salaries	38667	42000	42000	26000	28000	29000
	003	Travel allowance	24154	25000	25000	28000	35000	45000
	005	Overtime Allowance	34961	50000	50000	60000	80000	100000
		Total of Item	97782	117000	117000	114000	143000	174000
	502	Wages						
	001	Wages	45012	48000	48000	9000	9000	10000
		Total of Item	45012	48000	48000	9000	9000	10000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	9000	9000	2000	3000	4000
		Total of Item	0	9000	9000	2000	3000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	4445	5000	5000	5000	10000	20000
		Total of Item	4445	5000	5000	5000	10000	20000
	512	Operating and maintenance Expense						
	001	Rents	29794	38000	38000	38000	50000	65000
	002	Telephone, fax and mail	4936	5000	5000	7000	10000	25000
	003	Water	0	7000	7000	9000	12000	25000
	004	Electricity	6891	9000	9000	11000	16000	30000
	005	Fuels	19000	19000	19000	22000	50000	95000
	011	Capacity building expenses	97354	39000	39000	33000	100000	150000
	013	Services Contracts	599712	0	0	0	0	0
	038	Living support	76972	127000	127000	127000	130000	130000
	077	Purchasing Societies services	0	619000	619000	620000	570000	810000
	999	n.e.c	41999	50000	50000	50000	60000	63000
		Total of Item	876658	913000	913000	917000	998000	1393000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	026	Productive Families Operating loa	80000	132000	132000	132000	155000	160000
	027	Credit Fund	50000	150000	150000	150000	155000	160000
		Total of Item	130000	282000	282000	282000	310000	320000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	3917	4000	4000	4000	10000	15000
		Total of Item	3917	4000	4000	4000	10000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	4000	0	0	0	17000	20000
		Total of Item	4000	0	0	0	17000	20000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	15000	15000
		Total of Item	0	0	0	0	15000	15000

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		001 Social Development Program Administration Project						
		Total of Project / Treasury	1161814	1378000	1378000	1333000	1515000	1971000
Project		002 Small grants Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	066	Charitable Societies	300000	300000	300000	350000	350000	500000
		Total of Item	300000	300000	300000	350000	350000	500000
		Total of Project / Treasury	300000	300000	300000	350000	350000	500000
Project		003 Register of the societies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	0	0	2000	2500	2500
	003	Water	0	0	0	2000	2500	2500
	004	Electricity	0	0	0	3000	3000	3000
	005	Fuels	0	0	0	5000	5000	4000
	013	Services Contracts	0	0	0	88000	110000	110000
	999	n.e.c	0	0	0	0	15000	20000
		Total of Item	0	0	0	100000	138000	142000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	099	Societies Support Fund	0	2000000	2000000	2669000	3500000	5000000
		Total of Item	0	2000000	2000000	2669000	3500000	5000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	005	Social Studies	0	0	0	90000	75000	50000
		Total of Item	0	0	0	90000	75000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	5000	5000	4000
		Total of Item	0	0	0	5000	5000	4000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	8000	10000
		Total of Item	0	0	0	0	8000	10000
		Total of Project / Treasury	0	2000000	2000000	2919000	3731000	5211000

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		004 Establishing the housings of poor families						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	2000000	2000000	1500000	2000000	3000000
		Total of Item	0	2000000	2000000	1500000	2000000	3000000
		Total of Project / Treasury	0	2000000	2000000	1500000	2000000	3000000
Project		005 Establish community youth center in Rusaifa						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	0	0	0	510000	700000	1800000
		Total of Item	0	0	0	510000	700000	1800000
		Total of Project / Treasury	0	0	0	510000	700000	1800000
Project		006 Voluntary for the youth						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
		Total of Project / Treasury	0	0	0	0	50000	50000
Total of Program			1461814	5678000	5678000	6612000	8346000	12532000

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(In JDs)

Program 4720 Family and Childhood								
Project		001 Family and Protection Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	001	Salaries	49238	54000	54000	24000	25000	26000
	004	Bonuses	2337	20000	20000	25000	30000	35000
	005	Overtime Allowance	169763	210000	210000	230000	240000	270000
		Total of Item	221338	284000	284000	279000	295000	331000
	502	Wages						
	001	Wages	65574	73000	73000	23000	30000	32000
		Total of Item	65574	73000	73000	23000	30000	32000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	13000	13000	7000	8000	9000
		Total of Item	0	13000	13000	7000	8000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	114207	50000	50000	40000	50000	50000
		Total of Item	114207	50000	50000	40000	50000	50000
	512	Operating and maintenance Expense						
	001	Rents	5000	5000	5000	8000	8000	8000
	002	Telephone, fax and mail	33084	57000	57000	74000	74000	74000
	003	Water	16381	17000	17000	37000	36000	33000
	004	Electricity	49329	50000	50000	75000	75000	75000
	005	Fuels	121990	200000	200000	200000	250000	255000
	011	Capacity building expenses	180397	25000	25000	0	15000	15000
	013	Services Contracts	123999	0	0	0	0	0
	035	Technical and administrative sup	100056	0	0	0	0	0
	038	Living support	234739	200000	200000	200000	175000	275000
	073	Beneficiaries' commissions	0	10000	10000	10000	15000	20000
	074	Non-curricular activities	0	10000	10000	10000	15000	20000
	076	Purchasing the services of childh	0	60000	60000	60000	80000	80000
	089	Family support line	0	0	0	10000	80000	80000
	090	Children museum activities	0	0	0	5000	30000	30000
	999	n.e.c	14999	30000	30000	30000	30000	30000
		Total of Item	879974	664000	664000	719000	883000	995000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	31876	49320	49320	40000	38000	38000
	030	Electricity Generators	0	0	0	50000	0	0
		Total of Item	31876	49320	49320	90000	38000	38000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	12517	0	0	0	20000	55000
		Total of Item	12517	0	0	0	20000	55000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	5000	23000	30000
		Total of Item	0	0	0	5000	23000	30000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood									
Project		001 Family and Protection Program Administration Project							
		Total of Project / Treasury		1325486	1133320	1133320	1163000	1347000	1540000
Project		002 Establishing Dar Al-Hanan Building							
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							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Constru	2030574	670000	670000	290000	0	0	
		Total of Item	2030574	670000	670000	290000	0	0	
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatu							
	023	Electricity equipment	0	30680	30680	3000	5000	5000	
		Total of Item	0	30680	30680	3000	5000	5000	
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishin	0	0	0	2000	3000	4000	
		Total of Item	0	0	0	2000	3000	4000	
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c	0	40000	40000	2000	5000	5000	
		Total of Item	0	40000	40000	2000	5000	5000	
		Total of Project / Treasury	2030574	740680	740680	297000	13000	14000	
Project		003 Establishing Al-Khansa Center							
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							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Constru	989640	0	0	0	0	0	
		Total of Item	989640	0	0	0	0	0	
		Total of Project / Treasury	989640	0	0	0	0	0	
Project		004 Establishing an Additional Floor for Osama Bin Zyed Center							
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							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensio	1387	0	0	0	0	0	
		Total of Item	1387	0	0	0	0	0	
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	006	Mini Buses	18500	0	0	0	0	0	
		Total of Item	18500	0	0	0	0	0	
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishin	8177	0	0	0	0	0	
		Total of Item	8177	0	0	0	0	0	
		Total of Project / Treasury	28064	0	0	0	0	0	

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		011 Young girls care house						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	0	0	0	1000	2000
		Total of Item	0	0	0	0	1000	2000
	512	Operating and maintenance Expense						
	001	Rents	0	0	0	0	9000	9000
	002	Telephone, fax and mail	0	0	0	0	2000	2000
	003	Water	0	0	0	0	2000	2500
	004	Electricity	0	0	0	0	2000	2500
	005	Fuels	0	0	0	0	3000	4000
	038	Living support	0	0	0	0	20000	22000
	999	n.e.c	0	0	0	0	8000	8000
		Total of Item	0	0	0	0	46000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	023	Electricity equipment	0	0	0	0	3000	3000
		Total of Item	0	0	0	0	3000	3000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	0	3000	2000
		Total of Item	0	0	0	0	3000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	0	5000	6000
		Total of Item	0	0	0	0	5000	6000
		Total of Project / Treasury	0	0	0	0	58000	63000
Project		012 Beneficiaries marriage whoc are about to marry from the accomodation foundations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	065	Different activities	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project / Treasury	0	0	0	30000	30000	30000
Project		013 Fight violence against women						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	034	Support miscellaneous governme	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Treasury	0	0	0	50000	50000	50000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		014 Establish or purchase or lease family houses for children and young people of the Mir						
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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	0	0	0	75000	100000	300000
		Total of Item	0	0	0	75000	100000	300000
		Total of Project / Treasury	0	0	0	75000	100000	300000
		Total of Program	4373764	1874000	1874000	1615000	1598000	1997000
		Total of Chapter / Treasury	18159690	15007000	14819000	16800000	19196000	28863200
		Total of Chapter / Loans	0	367000	367000	600000	800000	618800
		Total of Chapter	18159690	15374000	15186000	17400000	19996000	29482000