

## Chapter : 1501 Ministry of Finance

- Creation:** The Ministry of Finance was established with the formation of the first Jordanian Ministry in the Emirate era on 11/4/1920 and the Ministry practices its tasks and responsibilities through the Ministry of Finance administration bylaw no. (56) for the year 1997 to achieve its objectives and duties and the following working departments were affiliated with the Minister of Finance ( Customs Department, Income and Sales Tax Department, General Budget Department, Lands and Survey Department, General Supplies Department, Free Zones Corporation.
- Vision :** A regionally distinguished financial management that contributes to enhancing economic and financial stability in the Kingdom and realizing welfare of citizens.
- Mission:** Promoting public money management mechanisms and the level of provided services through updating financial legislations and applying the best international practices depending on distinguished knowledge and human resources.

### Tasks of the Ministry / Department:

- Draw up the financial policy of the state and supervise its implementation, direct the government investment as well as manage internal and manage internal and external government debt and achieve integration between financial policy and cash policy to serve the national economy.
- Manage cash flows to ensure liquidity and direct government investment in line with the financial and cash policies
- Study and analyze the financial, monetary and economic conditions and evaluate tax policies and procedures
- Study issues that give rise to rights for government or entail filing claims against it before the competent courts
- Manage civil and military pension affairs as well as compensations as per the provisions of applicable regulations and laws

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

- Develop the national economy to be prosper and open to regional and international markets.
- Improve the level and quality of services provided to citizens.
- Enhance the government administration to be financially stable, transparent and accountable on both central and local aspects.

### Major Issues and Challenges which face the Ministry / Department:

- Lack of qualified human resources.
- The existence of laws and regulations governing the work of the Ministry (civil service regulation).
- Foreign economic factors.
- The existence of labor market for job opportunities attracting competencies.
- Continuous growth in the current expenditures of the general budget.

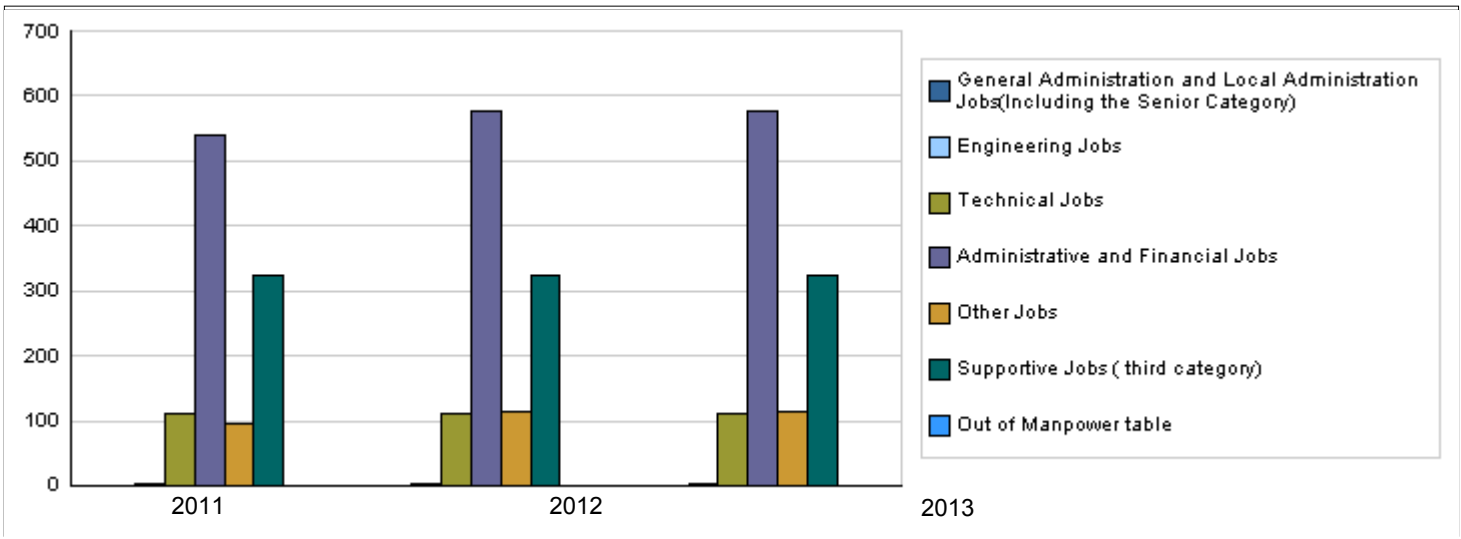
CHAPTER : 1501 Ministry of Finance

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			
				2011	2012		2012	2013	2014	2015
				1 - Drawing up the financial policy to enhance the financial and monetary stability in the Kingdom and contribute to improving the investment environment and motivating the economic growth.	1 Budget deficit after subsidies in percent of GDP		2007	%5.1	%6.8	%7.9
	2 Budget deficit before subsidies in percentage of GDP	2007	%7.9	%12.7	%12.2	%10.4	%8.9	%8	%6.6	
	3 Percentage of public expenditure to GDP	2007	%37.8	%33.2	%34.4	%31.8	%30.8	%30	%28.7	
	4 Percentage of capital expenditure to total expenditure	2007	%18.4	%15.6	%13.1	%10	%16.7	%16.1	%15.16	
	5 Percentage of domestic revenues coverage of current expenditure	2007	%96.9	%73.2	%74.3	%75	%85.3	%87.3	%90.7	
	6 Percentage of net public debt of the GDP	2007	%67.6	%65	%67.6	%74.6	%78	%79.2	%78.1	
2 - Promoting the mechanisms of drawing up the financial policy.	1 Percentage of deviation between the expected and actual of financial data	0	-	%19.5	%4.5	%6.6	%4.0	%4.0	%4.0	
	2 Percentage of deviation between the expected and actual of economic data	0	-	%9.7	%10	%6.9	%6.4	%6	%5.5	
3 - Improving the efficiency of control and management of financial resources effectively.	1 Number of ministries and departments applying GFMIS	0	-	8	27	30	40	57	57	
	2 Number of accounts covered by single treasury account/account	0	-	49	20	15	20	15	15	
	3 Number of internal control units developed in the government ministries and departments/unit	0	-	-	18	16	20	20	-	
	4 Number of institutions covered by monitoring	0	-	5	3	3	0	0	0	
4 - Improving the disclosure and transparency principles.	1 Percentage of SDDS standard application	0	-	%100	%100	%100	%100	%100	%100	
	2 Number of notes incoming from IMF about SDDS	0	-	0	0	0	0	0	0	
5 - Improving the services provided for citizens and beneficiary institutions from the Ministry's services.	1 Satisfaction percentage of service recipients.	0	-	%82	%82	%88	%88	%88	%90	
6 - Promoting the human and knowledge capacities for the employees of the Ministry of Finance.	1 Percentage of employees satisfaction	0	-	%69	%72	%74	%74	%75	%75	

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	General administration jobs	4	0	4	4	0	4	4	0	4
Engineering Jobs	Engineering jobs	2	1	3	2	1	3	2	1	3
Technical Jobs	Technical jobs	81	30	111	81	30	111	81	30	111
Administrative and Financial Jobs	Administrative and financial jo	400	141	541	434	143	577	434	143	577
Other Jobs	Other jobs	73	24	97	87	26	113	87	26	113
Supportive Jobs ( third category)	Supportive services jobs	265	58	323	265	58	323	265	58	323
	<b>Total</b>	<b>825</b>	<b>254</b>	<b>1079</b>	<b>873</b>	<b>258</b>	<b>1131</b>	<b>873</b>	<b>258</b>	<b>1131</b>
Out of Manpower table	Supportive administrative serv	0	0	0	0	0	0	0	0	0
	<b>Grand Total</b>	<b>825</b>	<b>254</b>	<b>1079</b>	<b>873</b>	<b>258</b>	<b>1131</b>	<b>873</b>	<b>258</b>	<b>1131</b>
	<b>Total Cost of Salaries</b>	<b>4780000</b>	<b>1427572</b>	<b>6207572</b>	<b>5564000</b>	<b>1662000</b>	<b>7226000</b>	<b>5843000</b>	<b>1745000</b>	<b>7588000</b>



Key Information of the Ministry / Department	
No.	Description
1	The Ministry of Finance draws up, implements and controls the financial policy of the country.
2	The Ministry of Finance supervises the government public debt management.
3	The Ministry of Finance currently implements a number of projects related to the financial management reform in Jordan such as: the preparation of MTFF
4	Working with the related institutions to involve Jordan in the criteria of SDDS.
5	The Ministry of Finance issues (12) volumes of government financial bulletins annually, and issues (4) volumes of government public debt bulletin annually.

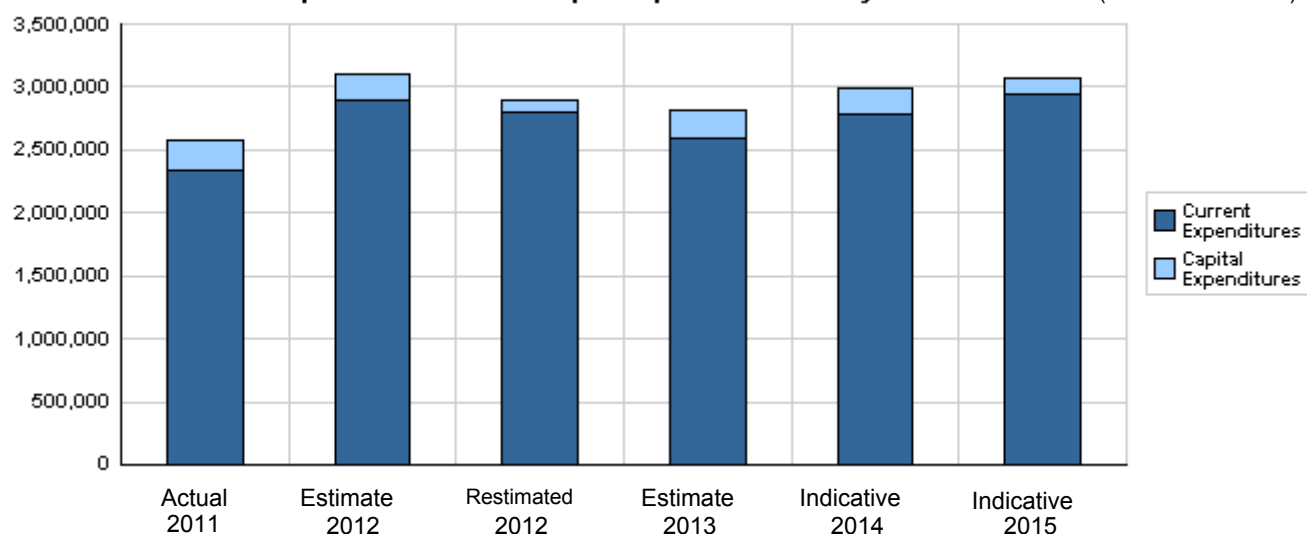
## Overall Summary of Expenditures for Chapter 1501- Ministry of Finance

for the years 2011 - 2015

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	5,805,679	6,885,000	6,702,000	6,903,000	7,110,000	7,324,000
2121	Social Security Contributions	401,893	525,000	524,000	685,000	706,000	727,000
2211	Use of Goods and Services	95,259,177	138,735,000	76,324,000	66,333,000	66,451,250	66,571,400
2411	External Interests	95,581,673	118,000,000	118,000,000	172,000,000	200,000,000	205,000,000
2421	Internal Interests	333,991,925	466,000,000	466,000,000	628,000,000	730,000,000	800,000,000
2511	Subsidies to public corporations	32,138,220	13,160,000	11,710,000	12,160,000	12,160,000	12,160,000
2531	Subsidies for supporting goods	796,577,934	914,800,000	911,750,000	225,000,000	231,000,000	245,000,000
2631	Subsidy to public gov. units	57,789,498	63,579,000	59,537,950	66,167,000	70,715,000	73,425,000
2711	Pension and Compensations	861,889,332	1,017,000,000	1,007,000,000	1,068,000,000	1,143,000,000	1,203,000,000
2721	Social Assistance Benefits	53,167,664	113,500,000	112,250,000	311,506,000	319,325,000	318,093,000
2821	Other current expenses	5,125,985	43,153,073	28,838,073	30,790,000	4,840,000	4,890,000
3113	Other Fixed Assets	0	10,000	5,000	10,000	10,000	10,000
<b>Total current expenditures</b>		<b>2,337,728,980</b>	<b>2,895,347,073</b>	<b>2,798,641,023</b>	<b>2,587,554,000</b>	<b>2,785,317,250</b>	<b>2,936,200,400</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	120,000	200,000	80,000	80,000	80,000	80,000
2121	Social Security Contributions	395,764	714,000	530,000	535,000	535,000	535,000
2211	Use of Goods and Services	13,130,636	3,824,000	1,755,500	2,690,000	2,040,000	1,990,000
2632	Subsidy to other public gov. units/capital	27,606,858	29,164,000	24,543,900	31,377,000	30,137,000	26,087,000
2822	Other Capital expenditures	148,000	145,000	45,000	50,000	45,000	45,000
3111	Buildings and Constructions	134,399,506	116,440,000	59,785,000	126,300,000	128,500,000	81,350,000
3112	Machinery and Equipment	253,014	991,000	229,500	570,000	725,000	775,000
3113	Other Fixed Assets	0	12,000,000	5,725,000	0	0	0
3141	Lands	61,545,977	38,000,000	11,050,000	61,000,000	47,000,000	30,000,000
<b>Total capital expenditures</b>		<b>237,599,755</b>	<b>201,478,000</b>	<b>103,743,900</b>	<b>222,602,000</b>	<b>209,062,000</b>	<b>140,862,000</b>
<b>Treasury</b>		<b>237,599,755</b>	<b>201,478,000</b>	<b>103,743,900</b>	<b>222,602,000</b>	<b>209,062,000</b>	<b>140,862,000</b>
<b>Total current and capital expenditures</b>		<b>2,575,328,735</b>	<b>3,096,825,073</b>	<b>2,902,384,923</b>	<b>2,810,156,000</b>	<b>2,994,379,250</b>	<b>3,077,062,400</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

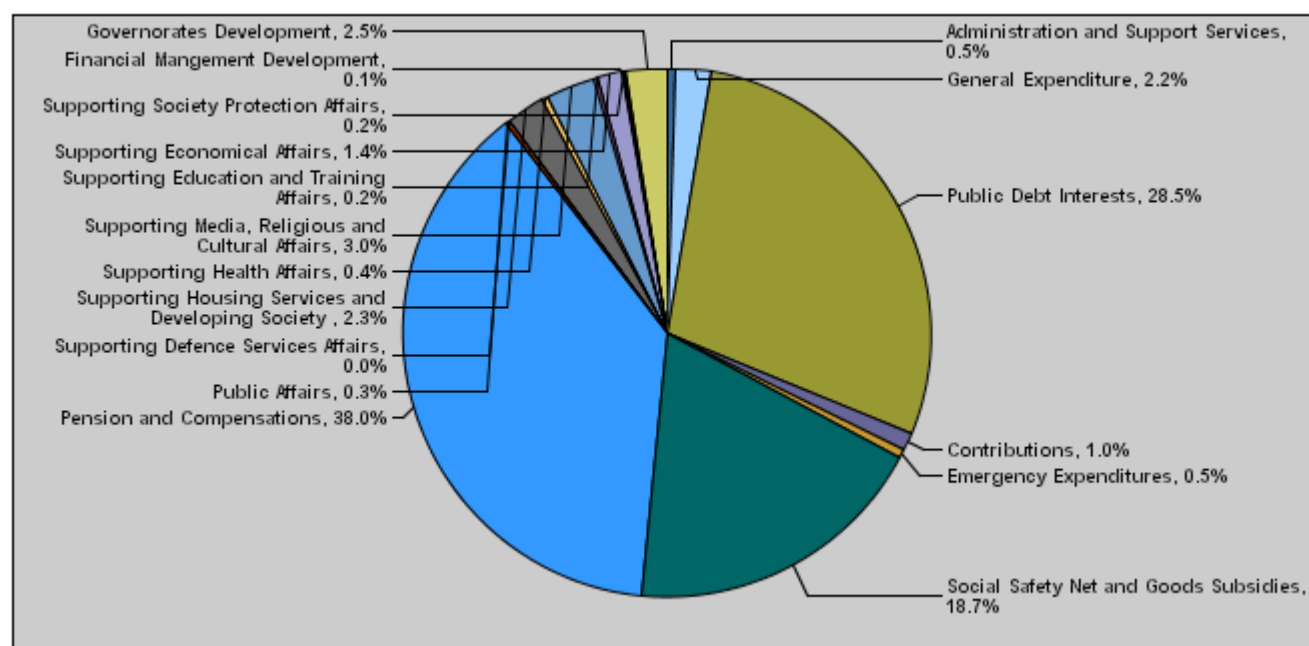


**Budget of Chapter 1501 - Ministry of Finance  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2201	Administration and Support Services	13,468,000	1,490,000	14,958,000
2205	General Expenditure	46,853,000	15,500,000	62,353,000
2210	Public Debt Interests	800,000,000	0	800,000,000
2215	Contributions	29,400,000	0	29,400,000
2220	Emergency Expenditures	15,000,000	0	15,000,000
2225	Social Safety Net and Goods Subsidies	525,000,000	0	525,000,000
2230	Pension and Compensations	1,068,000,000	0	1,068,000,000
2235	Public Affairs	7,800,000	750,000	8,550,000
2240	Supporting Defence Services Affairs	0	1,000,000	1,000,000
2245	Supporting Housing Services and Developing Society	3,150,000	61,900,000	65,050,000
2250	Supporting Health Affairs	11,256,000	0	11,256,000
2255	Supporting Media, Religious and Cultural Affairs	64,806,000	20,637,000	85,443,000
2260	Supporting Education and Training Affairs	2,000,000	3,900,000	5,900,000
2265	Supporting Economical Affairs	821,000	39,725,000	40,546,000
2270	Supporting Society Protection Affairs	0	4,500,000	4,500,000
2275	Financial Mangement Development	0	2,000,000	2,000,000
2280	Governorates Development	0	71,200,000	71,200,000
<b>Total</b>		<b>2,587,554,000</b>	<b>222,602,000</b>	<b>2,810,156,000</b>

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015	
2230	Pension and Compensations	344755733	402800000	427200000	457200000	481200000
2235	Public Affairs	448000	430000	760000	776000	804000
2250	Supporting Health Affairs	25000000	1000000	1000000	1000000	1000000
2255	Supporting Media, Religious and Cultural Affairs	8389000	8288000	8683000	9250000	9516000
2260	Supporting Education and Training Affairs	265000	280000	380000	380000	380000
2265	Supporting Economical Affairs	1007000	689000	403000	428000	439000
2201	Administration and Support Services	2337000	2450000	3098000	3177000	3259000
<b>Total</b>		<b>382201733</b>	<b>415937000</b>	<b>441524000</b>	<b>472211000</b>	<b>496598000</b>

**Estimated Allocations For Child distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015	
2255	Supporting Media, Religious and Cultural Affairs	27000	255000	250000	250000	250000
<b>Total</b>		<b>27000</b>	<b>255000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2201	Administration and Support Services Program
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Objective of the program :

To provide administrative and logistic support and services to the the Ministry's headquarter and affiliated directorates in governorates and to cover salaries, wages and allowances as well as to use goods, services and procurement of fixed origins, delegates and training courses.

The strategic objective related to the program :

Enhance the human and knowledge capacities of the Ministry of Finance staff.

Directorates associated with the program :

- 1- Administration directorate.
- 2- Computer and IT directorate.
- 3- GFMS.
- 4- General accounts directorate.
- 5- Economic policies and studies.

Services provided by the program :

- Provide necessary financial and administrative services for the conduct of works and activities required by the nature of work.
- Upgrade the efficiency of employees and improve their skills and capacities.
- Conduct necessary studies and statistics and issue circulations, communications and instructions which assist in facilitating and developing work.
- Conduct administrative, financial and technical control processes.
- Issue the closing statement.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 1088 ) staff, including ( 843 ) males and ( 245 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1   Percentage of employees satisfaction.	-	-	%69	%72	%74	%74	%75	%75

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	10,162,275	11,442,000	10,652,000	13,468,000	13,814,250	14,169,400
601   Administrative and Support Service	10,162,275	11,442,000	10,652,000	13,468,000	13,814,250	14,169,400
Capital Expenditures	869,034	3,100,000	840,000	1,490,000	1,490,000	1,490,000
001   Administration Project	779,034	3,000,000	750,000	1,400,000	1,400,000	1,400,000
002   Finances mechanization/UNDP	90,000	100,000	90,000	90,000	90,000	90,000
Program / Treasury	869,034	3,100,000	840,000	1,490,000	1,490,000	1,490,000
Total Program	11,031,309	14,542,000	11,492,000	14,958,000	15,304,250	15,659,400

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2205	General Expenditure Program
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Objective of the program :

To disburse the expenditure issued as per decisions of the cabinet and its letters from the general expenditures item or any other general expenditure related to government ministries and departments.

The strategic objective related to the program :

Promote the mechanisms for drawing up the financial policy.

Directorates associated with the program :

- 1- Internal control directorate.
- 2- Legal affairs and public funds directorate.
- 3- Public treasury directorate.

Services provided by the program :

- 1- Disbursement of travel allowance for the public personnel.
- 2- Disbursement of travel tickets for the public personnel.
- 3- Disbursement of stamps commission.
- 4- Disbursement of ceremony claims for the Ministry of Foreign Affairs.
- 5- Disbursement of medical treatments.
- 6- Disbursement air evacuation claims.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%4.0	%4.28	%2.99	%1.97	%1.83	%1.74

Appropriations OF General Expenditure Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	93,431,458	123,866,073	83,741,073	46,853,000	46,903,000	46,953,000
601 Public Expenditure management	93,431,458	123,866,073	83,741,073	46,853,000	46,903,000	46,953,000
Capital Expenditures	10,437,164	13,000,000	11,000,000	15,500,000	15,000,000	13,000,000
001 The National Program for Governme	10,437,164	13,000,000	11,000,000	15,500,000	15,000,000	13,000,000
Program / Treasury	10,437,164	13,000,000	11,000,000	15,500,000	15,000,000	13,000,000
Total Program	103,868,622	136,866,073	94,741,073	62,353,000	61,903,000	59,953,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2210	Public Debt Interests Program
<b>Objective of the program :</b>	
To manage and serve the public debt and pay due interests on foreign and internal loans.	
<b>The strategic objective related to the program :</b>	
Draw up the financial policy in a manner that enhances the financial and cash stability in the kingdom and contributes to improving the investment environment and promote the economic growth.	
<b>Directorates associated with the program :</b>	
1- Public debt. 2- Treasury. 3- Internal control.	
<b>Services provided by the program :</b>	
Pay due interests on foreign and internal loans.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of interests to the GDP.	2006	%3.1	%2.10	%2.63	%2.64	%3.31	%3.57	%3.59

Appropriations OF Public Debt Interests Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	429,573,598	584,000,000	584,000,000	800,000,000	930,000,000	1,005,000,000
601 Public Debt Interests Management	429,573,598	584,000,000	584,000,000	800,000,000	930,000,000	1,005,000,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	429,573,598	584,000,000	584,000,000	800,000,000	930,000,000	1,005,000,000



Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2215	Contributions Program
<b>Objective of the program :</b>	
To repay the Kingdom's contribution in Arab, regional and international organizations as per defined percentages.	
<b>The strategic objective related to the program :</b>	
Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
<b>Directorates associated with the program :</b>	
1- Treasury directorate. 2- Internal control directorate.	
<b>Services provided by the program :</b>	
1- Repay the Kingdom's contributions toward Arab, regional and international organizations.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of contributions to current expenditure in the Ministry of Finance	-	-	%0.13	%0.14	%0.11	%1.14	%0.12	%0.12

Appropriations OF Contributions Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,999,001	4,000,000	3,000,000	29,400,000	3,400,000	3,400,000
601 Contributions management	2,999,001	4,000,000	3,000,000	29,400,000	3,400,000	3,400,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	2,999,001	4,000,000	3,000,000	29,400,000	3,400,000	3,400,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2220	Emergency Expenditures Program
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Objective of the program :

To disburse the approvals by a decision of the Cabinet from emergency expenditures item allocated to face any new and urgent matters.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

- 1- Internal control directorate.
- 2- Treasury directorate.

Services provided by the program :

- 1- Disbursement of financial matters approved by the cabinet.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of emergency expenditure to current expenditure in the Ministry of Finance	-	-	%0.81	%1.73	%0.54	%0.58	%0.54	%0.51

Appropriations OF Emergency Expenditures Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	18,928,000	50,000,000	15,000,000	15,000,000	15,000,000	15,000,000
601 Emergency expenditure managemen	18,928,000	50,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	18,928,000	50,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2225	Social Safety Net and Goods Subsidies Program
<b>Objective of the program :</b>	
To provide the required appropriations in order to enhance the social security in the Kingdom and improve the standard of living of citizens in general and employees and retired employees in the public sector in particular.	
<b>The strategic objective related to the program :</b>	
Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
<b>Directorates associated with the program :</b>	
1- Treasury. 2- Internal control.	
<b>Services provided by the program :</b>	
1- Disburse salaries' increase to public employees. 2- Diburse the Makarem of His Majesty the King. 3- Disbure fuel raising allowance.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of commodities subsidy to the gross domestic product	2006	%0.8	%3.92	%4.61	%4.61	%2.17	%2.04	%1.95

**Appropriations OF Social Safety Net and Goods Subsidies Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	801,745,598	1,024,800,000	1,021,750,000	525,000,000	531,000,000	545,000,000
601 Goods subsidy management	801,745,598	914,800,000	911,750,000	225,000,000	231,000,000	245,000,000
602 Social assistances management	0	110,000,000	110,000,000	300,000,000	300,000,000	300,000,000
<b>Capital Expenditures</b>	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	801,745,598	1,024,800,000	1,021,750,000	525,000,000	531,000,000	545,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2230	Pension and Compensations Program
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Objective of the program :

To manage the financial affairs and disburse pensions salaried for retired employees and their heirs and provide non-centralized pension services through the financial directorates and centers in the governorates.

The strategic objective related to the program :

Improve the services provided for citizens and institutions benefiting from the Ministry's services.

Directorates associated with the program :

- 1- Pension and compensations.
- 2- Legal affairs and public money.

Services provided by the program :

- 1- Disburse pension salaries for retired persons and their heirs.
- 2- Collect amounts that were paid as increase for retired persons salaries.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of pension expenses and compensations to current expenditure in the Ministry of Finance.	-	-	%36.87	%35.13	%35.98	%41.27	%41.04	%40.97

Appropriations OF Pension and Compensations Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	861,889,332	1,017,000,000	1,007,000,000	1,068,000,000	1,143,000,000	1,203,000,000
601 Pensions and Compensations mana	861,889,332	1,015,000,000	1,005,000,000	1,065,000,000	1,140,000,000	1,200,000,000
602 The management f early pension res	0	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	861,889,332	1,017,000,000	1,007,000,000	1,068,000,000	1,143,000,000	1,203,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2235	Public Affairs Program
<b>Objective of the program :</b>	
To provide financial support of public institutions and societies to be disbursed after distributing the allocated money by the cabinet.	
<b>The strategic objective related to the program :</b>	
Draw up the financial policy in a manner that enhances the financial and cash stability and contributes to improving the investment environment and promote the economic growth.	
<b>Directorates associated with the program :</b>	
1- Internal control. 2- Public treasury.	
<b>Services provided by the program :</b>	
Provide financial support to government institutions and local community societies.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%0.19	%0.18	%0.15	%0.30	%0.28	%0.27

**Appropriations OF Public Affairs Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	4,484,000	5,100,000	4,300,000	7,800,000	7,763,000	8,037,000
601 Providing subsidies for public institu	4,484,000	5,100,000	4,300,000	7,800,000	7,763,000	8,037,000
<b>Capital Expenditures</b>	0	0	0	750,000	520,000	500,000
001 Support the projects of Independent	0	0	0	500,000	270,000	250,000
002 Support the projects of constitutiona	0	0	0	250,000	250,000	250,000
Program / Treasury	0	0	0	750,000	520,000	500,000
<b>Total Program</b>	4,484,000	5,100,000	4,300,000	8,550,000	8,283,000	8,537,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2240	Supporting Defence Services Affairs Program
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Objective of the program :

Staff working in the program :

The program is implemented through the Ministry's staff.

Appropriations OF Supporting Defence Services Affairs Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,300,000	1,200,000	820,000	1,000,000	1,000,000	1,000,000
002 Support the higher council of civil de	1,300,000	1,200,000	820,000	1,000,000	1,000,000	1,000,000
Program / Treasury	1,300,000	1,200,000	820,000	1,000,000	1,000,000	1,000,000
Total Program	1,300,000	1,200,000	820,000	1,000,000	1,000,000	1,000,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2245	Supporting Housing Services and Developing Society Program
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Objective of the program :

To provide financial support for public and government institutions and units which supervise housing affairs and society development.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

- 1- Internal control.
- 2- Public treasury.

Services provided by the program :

- 1- provide financial support for public and government units and institutions.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of housing services and society promotion affairs expenditures to current expenditure in the Ministry of Finance.	-	-	%0.12	%0.15	%0.11	%0.12	%0.11	%0.11

Appropriations OF Supporting Housing Services and Developing Society Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,857,888	4,400,000	3,150,000	3,150,000	3,150,000	3,150,000
601 Providing subsidies for housing and	2,857,888	4,400,000	3,150,000	3,150,000	3,150,000	3,150,000
Capital Expenditures	63,235,900	39,000,000	11,475,000	61,900,000	48,400,000	31,400,000
001 Acquisitions	47,028,056	25,000,000	0	50,000,000	37,000,000	20,000,000
002 Completing King Abdullah II gardens	1,357,844	500,000	0	500,000	1,000,000	1,000,000
007 Supporting and developing the royal	450,000	500,000	425,000	400,000	400,000	400,000
008 King Abdullah II gardens/Al-Quesme	14,400,000	13,000,000	11,050,000	11,000,000	10,000,000	10,000,000
Program / Treasury	63,235,900	39,000,000	11,475,000	61,900,000	48,400,000	31,400,000
Total Program	66,093,788	43,400,000	14,625,000	65,050,000	51,550,000	34,550,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2250	Supporting Health Affairs Program
<b>Objective of the program :</b>	
To provide an annual financial support for government entities and institutions and repay the medical treatments.	
<b>The strategic objective related to the program :</b>	
Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
<b>Directorates associated with the program :</b>	
- Public Treasury Directorate.	
<b>Services provided by the program :</b>	
1- Provide financial support to government health institutions.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of healthy services expenditures to current expenditure in the Ministry of Finance.	-	-	%2.14	%0.07	%0.07	%0.44	%0.68	%0.61

Appropriations OF Supporting Health Affairs Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	50,000,000	2,000,000	2,000,000	11,256,000	19,075,000	17,843,000
601 Providing subsidies for health institu	50,000,000	2,000,000	2,000,000	11,256,000	19,075,000	17,843,000
<b>Capital Expenditures</b>	0	12,000,000	5,725,000	0	0	0
003 Equipping and Furnishing Prince Ha	0	12,000,000	5,725,000	0	0	0
Program / Treasury	0	12,000,000	5,725,000	0	0	0
<b>Total Program</b>	50,000,000	14,000,000	7,725,000	11,256,000	19,075,000	17,843,000



Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2255	Supporting Media, Religious and Cultural Affairs Program
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Objective of the program :

To provide an annual financial support for government institutions, ministries and departments supervising cultural, religious and media affairs.

The strategic objective related to the program :

Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.

Directorates associated with the program :

- 1- Internal control.
- 2- Public treasury.

Services provided by the program :

- 1- Provide financial support for government and public of religious, cultural and media nature.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of cultural, religious and media affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%2.47	%2.23	%2.17	%2.50	%2.48	%2.42

Appropriations OF Supporting Media, Religious and Cultural Affairs Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	57,626,705	64,564,000	60,596,950	64,806,000	69,029,000	70,939,000
601 Providing subsidies for cultural and	16,495,999	16,660,000	14,185,000	11,025,000	11,562,000	11,864,000
602 Provide the support for the Ministry	41,130,706	47,904,000	46,411,950	53,781,000	57,467,000	59,075,000
<b>Capital Expenditures</b>	16,806,858	17,215,000	14,496,250	20,637,000	20,527,000	20,597,000
002 Supporting the projects of the Highe	11,249,526	10,710,000	9,103,500	7,125,000	7,185,000	7,300,000
003 Supporting the projects of Ministry o	1,440,000	1,135,000	965,000	887,000	917,000	947,000
004 Supporting the projects of General If	40,332	145,000	66,000	50,000	50,000	50,000
006 Establishing King Abdullah Center fo	0	270,000	0	0	0	0
007 Supporting the projects of Jordan O	2,250,000	2,125,000	1,806,250	10,400,000	10,400,000	10,400,000
009 Supporting the meusem of children	27,000	300,000	255,000	250,000	250,000	250,000
010 Support the projects of the National	1,800,000	1,530,000	1,300,500	925,000	725,000	650,000
011 Support Jordan Football Association	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Program / Treasury	16,806,858	17,215,000	14,496,250	20,637,000	20,527,000	20,597,000
<b>Total Program</b>	<b>74,433,563</b>	<b>81,779,000</b>	<b>75,093,200</b>	<b>85,443,000</b>	<b>89,556,000</b>	<b>91,536,000</b>

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2260	Supporting Education and Training Affairs Program
<b>Objective of the program :</b>	
To allocate annual amount for supporting technology, education, and training affairs.	
<b>The strategic objective related to the program :</b>	
Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
<b>Directorates associated with the program :</b>	
1- Internal control directorate. 2- General treasury directorate.	
<b>Services provided by the program :</b>	
Providing annual financial support for institutions concerned with education and technology.	
<b>Staff working in the program :</b>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of training and education affairs expenditure to total expenditure in the Ministry of Finance.	-	-	%0.06	%0.05	%0.05	%0.08	%0.07	%0.07

Appropriations OF Supporting Education and Training Affairs Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	1,400,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
601 Providing subsidies for scientific ins	1,400,000	1,500,000	1,500,000	2,000,000	2,000,000	2,000,000
<b>Capital Expenditures</b>	5,850,000	6,850,000	2,722,000	3,900,000	3,900,000	900,000
001 Germany-Jordanian University	4,950,000	6,000,000	2,000,000	3,000,000	3,000,000	0
002 Supporting the projects for the High	900,000	850,000	722,000	900,000	900,000	900,000
Program / Treasury	5,850,000	6,850,000	2,722,000	3,900,000	3,900,000	900,000
<b>Total Program</b>	<b>7,250,000</b>	<b>8,350,000</b>	<b>4,222,000</b>	<b>5,900,000</b>	<b>5,900,000</b>	<b>2,900,000</b>

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2265	Supporting Economical Affairs Program
<u>Objective of the program :</u>	
To provide financial support to government entities such as the Developmental Regions Authority and manage the appropriations of economic-nature projects.	
<u>The strategic objective related to the program :</u>	
To improve the services provided for citizens and institutions benefiting from the Ministry's services.	
<u>Directorates associated with the program :</u>	
1- Public treasury. 2- Internal control.	
<u>Services provided by the program :</u>	
1- Provide subsidy to government entities. 2- Manage the appropriations of economic projects.	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of economical affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%0.11	%0.09	%0.07	%0.03	%0.03	%0.03

Appropriations OF Supporting Economical Affairs Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	2,631,125	2,675,000	1,951,000	821,000	883,000	909,000
601 Providing supports and subsidies fo	2,631,125	2,675,000	1,951,000	821,000	883,000	909,000
<b>Capital Expenditures</b>	104,305,288	75,993,000	25,940,650	39,725,000	41,225,000	38,475,000
002 Other Projects Approved by the Cab	3,101,719	42,000,000	3,000,000	6,500,000	5,000,000	5,000,000
004 Infrastructure for Irbid and Mafraq- A	1,726,580	2,550,000	1,250,000	3,000,000	3,000,000	3,500,000
005 Infrastructure for ma'an developmen	2,279,588	2,550,000	2,295,000	3,000,000	3,000,000	3,500,000
006 Infrastructure for the development o	899,999	850,000	765,000	1,000,000	0	0
007 Infrastructure for the city of King Ab	0	850,000	765,000	2,500,000	0	0
011 Developmental programs and institu	13,499,998	16,000,000	11,000,000	14,000,000	14,000,000	14,000,000
013 Popular Souq and buildings for sma	0	150,000	0	100,000	100,000	100,000
014 Smart Buildings in Irbid's Economic	1,077,366	850,000	100,000	1,000,000	900,000	1,250,000
016 Developing Salt city down town	0	1,100,000	990,000	2,000,000	2,000,000	2,000,000
017 Reorganizing and developing Zarqa'	256,682	1,700,000	200,000	1,000,000	1,000,000	1,000,000
018 Southern Shouneh Airport	117,921	0	0	0	0	0
019 Supporting the projects of Developm	0	1,530,000	500,000	0	0	0
020 Supporting the projects of the Econo	0	89,000	75,650	125,000	125,000	125,000
021 Ensuring the social security of farme	395,764	674,000	500,000	500,000	500,000	500,000
023 Exploring crude phosphate	0	100,000	0	0	0	0
024 Supporting the Agreculture Loan Ins	4,500,000	5,000,000	4,500,000	5,000,000	4,100,000	0
025 Support poverty areas projects	11,081,442	0	0	0	0	0
026 Missilanous Projects	63,868,229	0	0	0	0	0
027 Support the projects of National Fod	1,500,000	0	0	0	0	0
028 Settle the liabilities of Water Authori	0	0	0	0	7,500,000	7,500,000
<b>Program / Treasury</b>	104,305,288	75,993,000	25,940,650	39,725,000	41,225,000	38,475,000
<b>Total Program</b>	106,936,413	78,668,000	27,891,650	40,546,000	42,108,000	39,384,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2270	Supporting Society Protection Affairs Program
<u>Objective of the program :</u>	
To provide support to establish a number of housing projects in different areas of the Kingdom and provide financial support to the government units concerned with the affairs of social protection of the society.	
<u>The strategic objective related to the program :</u>	
Improve the services provided for citizens and institutions benefiting from the Ministry's services.	
<u>Directorates associated with the program :</u>	
1- General treasury directorate. 2- Internal control directorate.	
<u>Services provided by the program :</u>	
Providing the financial support to government entities.	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

Appropriations OF Supporting Society Protection Affairs Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	300,000	800,000
601 Providing subsidy for social protecti	0	0	0	0	300,000	800,000
Capital Expenditures	8,094,337	6,120,000	4,425,000	4,500,000	5,500,000	6,000,000
003 Establishing the housing city in Ma'a	3,144,337	850,000	600,000	1,000,000	2,000,000	2,500,000
004 Establishing the housing city in Tafi	0	1,020,000	0	0	0	0
005 Higher Board for Handicapped Perso	4,950,000	4,250,000	3,825,000	3,500,000	3,500,000	3,500,000
Program / Treasury	8,094,337	6,120,000	4,425,000	4,500,000	5,500,000	6,000,000
Total Program	8,094,337	6,120,000	4,425,000	4,500,000	5,800,000	6,800,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2275	Financial Mangement Development Program
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Objective of the program :

To build an integrated and computerized government administrative and financial system to link all government ministries and departments and the financial centers with the Ministry of Finance.

The strategic objective related to the program :

Improve the efficiency of control and manage the financial resources effectively.

Directorates associated with the program :

GFMIS

Services provided by the program :

Financial services of the state.

Staff working in the program :

The program is implemented through the Ministry's staff.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of Ministries and Departments implementing GFMIS.	-	-	8	27	30	40	57	57
2 Number of trainers in government accountant project.	-	-	180	120	120	120	120	120
3 Availability of a strategy for public debt management.	-	-	-	-	-	-	-	-

Appropriations OF Financial Mangement Development Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,701,174	2,000,000	1,300,000	2,000,000	1,500,000	1,500,000
001 GFMIS	1,701,174	2,000,000	1,300,000	2,000,000	1,500,000	1,500,000
Program / Treasury	1,701,174	2,000,000	1,300,000	2,000,000	1,500,000	1,500,000
Total Program	1,701,174	2,000,000	1,300,000	2,000,000	1,500,000	1,500,000

Budget Chapter 1501 - Ministry of Finance Distributed According to the Program

2280	Governorates Development Program
<u>Objective of the program :</u>	
Contribute to promoting investment and local economy of governorates and re-balance the less growth areas and prepare the environment which is promoting and finding labor opportunities to improve the standard living of citizens.	
<u>The strategic objective related to the program :</u>	
Draw up the financial policy in a manner that enhances the financial and cash stability in the Kingdom and contributes to improving the investment environment and promote the economic growth.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>- Treasury.</li> <li>- Internal control.</li> </ul>	
<u>Services provided by the program :</u>	
Follow up the capital projects in the governorates and disburse the financial liabilities	
<u>Staff working in the program :</u>	
The program is implemented through the Ministry's staff.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of program appropriations to total capital expenditure of the Ministry of Finance	-	-	%10.52	%12.4	%24.1	%31.98	%33.48	%18.45

Appropriations OF Governorates Development Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	25,000,000	25,000,000	25,000,000	71,200,000	70,000,000	26,000,000
001 Governorates Development Fund	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	0
002 Infrastructure projects for governora	0	0	0	46,200,000	45,000,000	26,000,000
Program / Treasury	25,000,000	25,000,000	25,000,000	71,200,000	70,000,000	26,000,000
Total Program	25,000,000	25,000,000	25,000,000	71,200,000	70,000,000	26,000,000

**Vision** A regionally distinguished financial management that contributes to enhancing economic and financial stability in the Kingdom and realizing welfare of citizens.

**Mission** Promoting public money management mechanisms and the level of provided services through updating financial legislations and applying the best international practices depending on distinguished knowledge and human resources.

**Legal Framework :** Ministry of Finance Organization and Administration Regulation No. (56) for the year 1997.

**Strategic Plan :**

Preparation Year :2010

Period Covered By The Plan :2011-2015

<b>Strategic Objectives / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Drawing up the financial policy to enhance the financial and monetary stability in the Kingdom and contribute to improving the investment environment and motivating the economic growth.	1	Budget deficit after subsidies in percent of GDP	2007	%5.1	%6.8	%7.9	%7.6	%5.4	%4.5	%3.5
	2	Budget deficit before subsidies in percentage of GDP	2007	%7.9	%12.7	%12.2	%10.4	%8.9	%8	%6.6
	3	Percentage of public expenditure to GDP	2007	%37.8	%33.2	%34.4	%31.8	%30.8	%30	%28.7
	4	Percentage of capital expenditure to total expenditure	2007	%18.4	%15.6	%13.1	%10	%16.7	%16.1	%15.16
	5	Percentage of domestic revenues coverage of current expenditure	2007	%96.9	%73.2	%74.3	%75	%85.3	%87.3	%90.7
	6	Percentage of net public debt of the GDP	2007	%67.6	%65	%67.6	%74.6	%78	%79.2	%78.1
2 - Promoting the mechanisms of drawing up the financial policy.	1	Percentage of deviation between the expected and actual of financial data	0	-	%19.5	%4.5	%6.6	%4.0	%4.0	%4.0
	2	Percentage of deviation between the expected and actual of economic data	0	-	%9.7	%10	%6.9	%6.4	%6	%5.5
3 - Improving the efficiency of control and management of financial resources effectively.	1	Number of ministries and departments applying GFMS	0	-	8	27	30	40	57	57
	2	Number of accounts covered by single treasury account/account	0	-	49	20	15	20	15	15
	3	Number of internal control units developed in the government ministries and departments/unit	0	-	-	18	16	20	20	-
	4	Number of institutions covered by monitoring	0	-	5	3	3	0	0	0
4 - Improving the disclosure and transparency principles.	1	Percentage of SDDS standard application	0	-	%100	%100	%100	%100	%100	%100
	2	Number of notes incoming from IMF about SDDS	0	-	0	0	0	0	0	0
5 - Improving the services provided for citizens and beneficiary institutions from the Ministry's services.	1	Satisfaction percentage of service recipients.	0	-	%82	%82	%88	%88	%88	%90
6 - Promoting the human and knowledge capacities for the employees of the Ministry of Finance.	1	Percentage of employees satisfaction	0	-	%69	%72	%74	%74	%75	%75

**Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2011	2012	2012	2013
			1	2210 Public Debt Interests	1	Percentage of interests to the GDP.	2006	%3.1	%2.10	%2.63	%2.64
	2215 Contributions	1	Percentage of contributions to current expenditure in the Ministry of Finance	-	-	%0.13	%0.14	%0.11	%1.14	%0.12	%0.12
	2220 Emergency Expenditures	1	Percentage of emergency expenditure to current expenditure in the Ministry of Finance	-	-	%0.81	%1.73	%0.54	%0.58	%0.54	%0.51
	2225 Social Safety Net and Goods Subsidies	1	Percentage of commodities subsidy to the gross domestic product	2006	%0.8	%3.92	%4.61	%4.61	%2.17	%2.04	%1.95
	2235 Public Affairs	1	Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%0.19	%0.18	%0.15	%0.30	%0.28	%0.27
	2240 Supporting Defence Services Affairs	1		-	-	-	-	-	-	-	-
	2245 Supporting Housing Services and Developing Society	1	Percentage of housing services and society promotion affairs expenditures to current expenditure in the Ministry of Finance.	-	-	%0.12	%0.15	%0.11	%0.12	%0.11	%0.11
	2250 Supporting Health Affairs	1	Percentage of healthy services expenditures to current expenditure in the Ministry of Finance.	-	-	%2.14	%0.07	%0.07	%0.44	%0.68	%0.61
	2255 Supporting Media, Religious and Cultural Affairs	1	Percentage of cultural, religious and media affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%2.47	%2.23	%2.17	%2.50	%2.48	%2.42
	2260 Supporting Education and Training Affairs	1	Percentage of training and education affairs expenditure to total expenditure in the Ministry of Finance.	-	-	%0.06	%0.05	%0.05	%0.08	%0.07	%0.07
	2265 Supporting Economical Affairs	1	Percentage of economical affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%0.11	%0.09	%0.07	%0.03	%0.03	%0.03
	2280 Governorates Development	1	Percentage of program appropriations to total capital expenditure of the Ministry of Finance	-	-	%10.52	%12.4	%24.1	%31.98	%33.48	%18.45
2	2205 General Expenditure	1	Percentage of public affairs expenditure to current expenditure in the Ministry of Finance.	-	-	%4.0	%4.28	%2.99	%1.97	%1.83	%1.74
3	2275 Financial Mangement Development	1	Number of Ministries and Departments implementing GFMS.	-	-	8	27	30	40	57	57
		2	Number of trainers in government accountant project.	-	-	180	120	120	120	120	120
		3	Availability of a strategy for public debt management.	-	-	-	-	-	-	-	-
5	2230 Pension and Compensations	1	Percentage of pension expenses and compensations to current expenditure in the Ministry of Finance.	-	-	%36.87	%35.13	%35.98	%41.27	%41.04	%40.97
6	2201 Administration and Support Services	1	Percentage of employees satisfaction.	-	-	%69	%72	%74	%74	%75	%75



Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	2210	Public Debt Interests	Current	429573598	584000000	584000000	800000000	930000000	1005000000
			Capital	0	0	0	0	0	0
			Total	429573598	584000000	584000000	800000000	930000000	1005000000
	2215	Contributions	Current	2999001	4000000	3000000	29400000	3400000	3400000
			Capital	0	0	0	0	0	0
			Total	2999001	4000000	3000000	29400000	3400000	3400000
	2220	Emergency Expenditures	Current	18928000	50000000	15000000	15000000	15000000	15000000
			Capital	0	0	0	0	0	0
			Total	18928000	50000000	15000000	15000000	15000000	15000000
	2225	Social Safety Net and Goods Subsidies	Current	801745598	1024800000	1021750000	525000000	531000000	545000000
			Capital	0	0	0	0	0	0
			Total	801745598	1024800000	1021750000	525000000	531000000	545000000
	2235	Public Affairs	Current	4484000	5100000	4300000	7800000	7763000	8037000
			Capital	0	0	0	750000	520000	500000
			Total	4484000	5100000	4300000	8550000	8283000	8537000
	2240	Supporting Defence Services Affairs	Current	0	0	0	0	0	0
			Capital	1300000	1200000	820000	1000000	1000000	1000000
			Total	1300000	1200000	820000	1000000	1000000	1000000
	2245	Supporting Housing Services and Developing Society	Current	2857888	4400000	3150000	3150000	3150000	3150000
			Capital	63235900	39000000	11475000	61900000	48400000	31400000
			Total	66093788	43400000	14625000	65050000	51550000	34550000
	2250	Supporting Health Affairs	Current	50000000	2000000	2000000	11256000	19075000	17843000
			Capital	0	12000000	5725000	0	0	0
			Total	50000000	14000000	7725000	11256000	19075000	17843000
	2255	Supporting Media, Religious and Cultural Affairs	Current	57626705	64564000	60596950	64806000	69029000	70939000
			Capital	16806858	17215000	14496250	20637000	20527000	20597000
			Total	74433563	81779000	75093200	85443000	89556000	91536000
	2260	Supporting Education and Training Affairs	Current	1400000	1500000	1500000	2000000	2000000	2000000
			Capital	5850000	6850000	2722000	3900000	3900000	900000
			Total	7250000	8350000	4222000	5900000	5900000	2900000
2265	Supporting Economical Affairs	Current	2631125	2675000	1951000	821000	883000	909000	
		Capital	104305288	75993000	25940650	39725000	41225000	38475000	
		Total	106936413	78668000	27891650	40546000	42108000	39384000	
2280	Governorates Development	Current	0	0	0	0	0	0	
		Capital	25000000	25000000	25000000	71200000	70000000	26000000	
		Total	25000000	25000000	25000000	71200000	70000000	26000000	
2	2205	General Expenditure	Current	93431458	123866073	83741073	46853000	46903000	46953000
			Capital	10437164	13000000	11000000	15500000	15000000	13000000
			Total	103868622	136866073	94741073	62353000	61903000	59953000
3	2275	Financial Mangement Development	Current	0	0	0	0	0	0
			Capital	1701174	2000000	1300000	2000000	1500000	1500000
			Total	1701174	2000000	1300000	2000000	1500000	1500000
5	2230	Pension and Compensations	Current	861889332	1017000000	1007000000	1068000000	1143000000	1203000000
			Capital	0	0	0	0	0	0
			Total	861889332	1017000000	1007000000	1068000000	1143000000	1203000000
	2270	Supporting Society Protection Affairs	Current	0	0	0	0	300000	800000
			Capital	8094337	6120000	4425000	4500000	5500000	6000000
			Total	8094337	6120000	4425000	4500000	5800000	6800000
6	2201	Administration and Support Services	Current	10162275	11442000	10652000	13468000	13814250	14169400
			Capital	869034	3100000	840000	1490000	1490000	1490000
			Total	11031309	14542000	11492000	14958000	15304250	15659400
			Total of Current	2337728980	2895347073	2798641023	2587554000	2785317250	2936200400
			Total of Capital	237599755	201478000	103743900	222602000	209062000	140862000
			Total of Chapter	2575328735	3096825073	2902384923	2810156000	2994379250	3077062400

## Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2210	601	Public Debt Interests Management	429573598	584000000	584000000	800000000	930000000	1005000000
		Total of Program	429573598	584000000	584000000	800000000	930000000	1005000000
2215	601	Contributions management	2999001	4000000	3000000	29400000	3400000	3400000
		Total of Program	2999001	4000000	3000000	29400000	3400000	3400000
2220	601	Emergency expenditure management	18928000	50000000	15000000	15000000	15000000	15000000
		Total of Program	18928000	50000000	15000000	15000000	15000000	15000000
2225	601	Goods subsidy management	801745598	914800000	911750000	225000000	231000000	245000000
	602	Social assistances management	0	110000000	110000000	300000000	300000000	300000000
		Total of Program	801745598	1024800000	1021750000	525000000	531000000	545000000
2235	601	Providing subsidies for public institutions	4484000	5100000	4300000	7800000	7763000	8037000
		Total of Program	4484000	5100000	4300000	7800000	7763000	8037000
2245	601	Providing subsidies for housing and society entertainment services ins	2857888	4400000	3150000	3150000	3150000	3150000
		Total of Program	2857888	4400000	3150000	3150000	3150000	3150000
2250	601	Providing subsidies for health institutions	50000000	2000000	2000000	11256000	19075000	17843000
		Total of Program	50000000	2000000	2000000	11256000	19075000	17843000
2255	601	Providing subsidies for cultural and media institutions	16495999	16660000	14185000	11025000	11562000	11864000
	602	Provide the support for the Ministry of Awaqaf and Islamic Holy Places	41130706	47904000	46411950	53781000	57467000	59075000
		Total of Program	57626705	64564000	60596950	64806000	69029000	70939000
2260	601	Providing subsidies for scientific institutions	1400000	1500000	1500000	2000000	2000000	2000000
		Total of Program	1400000	1500000	1500000	2000000	2000000	2000000
2265	601	Providing supports and subsidies for economic affairs institutions	2631125	2675000	1951000	821000	883000	909000
		Total of Program	2631125	2675000	1951000	821000	883000	909000
2205	601	Public Expenditure management	93431458	123866073	83741073	46853000	46903000	46953000
		Total of Program	93431458	123866073	83741073	46853000	46903000	46953000
2230	601	Pensions and Compensations management	861889332	1015000000	1005000000	1065000000	1140000000	1200000000
	602	The management f early pension reserve fund of retired servicemen su	0	2000000	2000000	3000000	3000000	3000000
		Total of Program	861889332	1017000000	1007000000	1068000000	1143000000	1203000000
2270	601	Providing subsidy for social protection units	0	0	0	0	300000	800000
		Total of Program	0	0	0	0	300000	800000
2201	601	Administrative and Support Services	10162275	11442000	10652000	13468000	13814250	14169400
		Total of Program	10162275	11442000	10652000	13468000	13814250	14169400
		Total	2337728980	2895347073	2798641023	2587554000	2785317250	2936200400

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2235	001	Support the projects of Independent Electoral Commission	0	0	0	500000	270000	250000
	002	Support the projects of constitutional court	0	0	0	250000	250000	250000
		Total of Program	0	0	0	750000	520000	500000
2240	002	Support the higher council of civil defense	1300000	1200000	820000	1000000	1000000	1000000
		Total of Program	1300000	1200000	820000	1000000	1000000	1000000
2245	001	Acquisitions	47028056	25000000	0	50000000	37000000	20000000
	002	Completing King Abdullah II gardens in Irbid	1357844	500000	0	500000	1000000	1000000
	007	Supporting and developing the royal botanical garden	450000	500000	425000	400000	400000	400000
	008	King Abdullah II gardens/AI-Quesmeh	14400000	13000000	11050000	11000000	10000000	10000000
		Total of Program	63235900	39000000	11475000	61900000	48400000	31400000
2250	003	Equipping and Furnishing Prince Hashem Bin Abdullah II Hospital / Aq	0	12000000	5725000	0	0	0
		Total of Program	0	12000000	5725000	0	0	0
2255	002	Supporting the projects of the Higher Council for Youth	11249526	10710000	9103500	7125000	7185000	7300000
	003	Supporting the projects of Ministry of Awqaf and Islamic Affairs	1440000	1135000	965000	887000	917000	947000
	004	Supporting the projects of General Ifta'	40332	145000	66000	50000	50000	50000
	006	Establishing King Abdullah Center for Culture and Arts	0	270000	0	0	0	0
	007	Supporting the projects of Jordan Olympic Committee	2250000	2125000	1806250	10400000	10400000	10400000
	009	Supporting the musem of children	27000	300000	255000	250000	250000	250000
	010	Support the projects of the National Fund for Youth and Support Mover	1800000	1530000	1300500	925000	725000	650000
	011	Support Jordan Football Association Projects	0	1000000	1000000	1000000	1000000	1000000
		Total of Program	16806858	17215000	14496250	20637000	20527000	20597000
2260	001	Germany-Jordanian University	4950000	6000000	2000000	3000000	3000000	0
	002	Supporting the projects for the Higher Council for Sciences and Techno	900000	850000	722000	900000	900000	900000
		Total of Program	5850000	6850000	2722000	3900000	3900000	900000
2265	002	Other Projects Approved by the Cabinet	3101719	42000000	3000000	6500000	5000000	5000000
	004	Infrastructure for Irbid and Mafrqa- Al-Hussein Bin Talal Economic Are	1726580	2550000	1250000	3000000	3000000	3500000
	005	Infrastructure for ma'an development and economic area	2279588	2550000	2295000	3000000	3000000	3500000
	006	Infrastructure for the development of dead sea eastern beach	899999	850000	765000	1000000	0	0
	007	Infrastructure for the city of King Abdullah Bin Abd Al-Azeez / Zarqa	0	850000	765000	2500000	0	0
	011	Developmental programs and institutions subsidy	13499998	16000000	11000000	14000000	14000000	14000000
	013	Popular Souq and buildings for small industries in Al-Hussein Bin Tala	0	150000	0	100000	100000	100000
	014	Smart Buildings in Irbid's Economic and Developmental Area	1077366	850000	100000	1000000	900000	1250000
	016	Developing Salt city down town	0	1100000	990000	2000000	2000000	2000000
	017	Reorganizing and developing Zarqa' City (Ghwereh and Jana')	256682	1700000	200000	1000000	1000000	1000000
	018	Southern Shouneh Airport	117921	0	0	0	0	0
	019	Supporting the projects of Developmental Areas Commission	0	1530000	500000	0	0	0
	020	Supporting the projects of the Economic and Social Council	0	89000	75650	125000	125000	125000
	021	Ensuring the social security of farmers	395764	674000	500000	500000	500000	500000
	023	Exploring crude phosphate	0	100000	0	0	0	0
	024	Supporting the Agreculture Loan Institution	4500000	5000000	4500000	5000000	4100000	0
	025	Support poverty areas projects	11081442	0	0	0	0	0
	026	Missilanous Projects	63868229	0	0	0	0	0
	027	Support the projects of National Fodders Program	1500000	0	0	0	0	0
	028	Settle the liabilities of Water Authority and Amman Municipality	0	0	0	0	7500000	7500000
		Total of Program	104305288	75993000	25940650	39725000	41225000	38475000
2280	001	Governorates Development Fund	25000000	25000000	25000000	25000000	25000000	0
	002	Infrastructure projects for governorates	0	0	0	46200000	45000000	26000000
		Total of Program	25000000	25000000	25000000	71200000	70000000	26000000
2205	001	The National Program for Governmental Buildings	10437164	13000000	11000000	15500000	15000000	13000000
		Total of Program	10437164	13000000	11000000	15500000	15000000	13000000
2275	001	GFMS	1701174	2000000	1300000	2000000	1500000	1500000
		Total of Program	1701174	2000000	1300000	2000000	1500000	1500000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2270	003	Establishing the housing city in Ma'an	3144337	850000	600000	1000000	2000000	2500000
	004	Establishing the housing city in Tafila	0	1020000	0	0	0	0
	005	Higher Board for Handicapped Persons Affairs	4950000	4250000	3825000	3500000	3500000	3500000
		<b>Total of Program</b>	<b>8094337</b>	<b>6120000</b>	<b>4425000</b>	<b>4500000</b>	<b>5500000</b>	<b>6000000</b>
2201	001	Administration Project	779034	3000000	750000	1400000	1400000	1400000
	002	Finances mechanization/UNDP	90000	100000	90000	90000	90000	90000
		<b>Total of Program</b>	<b>869034</b>	<b>3100000</b>	<b>840000</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>
		<b>Total</b>	<b>237599755</b>	<b>201478000</b>	<b>103743900</b>	<b>222602000</b>	<b>209062000</b>	<b>140862000</b>

# Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1501 Ministry of Finance

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	645943	1077000	1073000	1080000	1070000	1066000
	102	Permanent Unclassified Employees' Salaries	822286	1472000	1472000	1518000	1580000	1650000
	103	Contract Employees' Salaries	54812	41000	41000	43000	45000	47000
	105	Personal Cost of Living Allowance	2280562	1504000	1504000	1650000	1675000	1746000
	106	Family Allowance	166557	171000	171000	187000	200000	205000
	107	Basic Allowance	427546	0	0	0	0	0
	110	Overtime Allowance	710000	900000	800000	740000	780000	800000
	111	Additional Allowance	257631	1225000	1165000	1190000	1250000	1285000
	112	Other Allowances	600	600	600	0	0	0
	113	Transportation Allowance	308562	340000	330000	340000	350000	360000
	114	Transport Allowance	112704	120000	115000	120000	125000	130000
	115	Field Visit Allowance	18476	34400	30400	35000	35000	35000
		<b>Total</b>	<b>5805679</b>	<b>6885000</b>	<b>6702000</b>	<b>6903000</b>	<b>7110000</b>	<b>7324000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	401893	525000	524000	685000	706000	727000
		<b>Total</b>	<b>401893</b>	<b>525000</b>	<b>524000</b>	<b>685000</b>	<b>706000</b>	<b>727000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	459560	443000	443000	473000	483000	503000
	202	Telecommunications Services	105009	121800	80000	110000	116500	120000
	203	Water	15350	13700	12000	15000	17500	18000
	204	Electricity	336972	331500	295000	435000	449000	460000
	205	Fuels	93848	118500	90000	130000	137000	140000
	206	Maintenance of Machines, furniture and acc	36085	26500	25000	27000	29000	31000
	207	Maintenance of Vehicles, Heavy Duty Machin	24378	20500	19000	20000	22250	24000
	208	Repair and maintenance of buildings and acc	44529	36000	29000	31000	33000	35000
	209	Office Supplies	110181	119500	67000	75000	81000	89000
	210	Raw materials ( Medicines, Clothes, Food, Fir	7451	9000	5000	8000	10000	10400
	211	Cleaning Services and supplies ( including ch	116515	137000	115000	130000	140000	150000
	212	Insurance	15509	12000	12000	9000	10000	11000
	213	Official Travel Missions	1478326	1777000	1127000	970000	971000	972000
	214	Other goods and services expenses *	92415464	135569000	74005000	63900000	63952000	64008000
		<b>Total</b>	<b>95259177</b>	<b>138735000</b>	<b>76324000</b>	<b>66333000</b>	<b>66451250</b>	<b>66571400</b>
<b>24</b>		<b>Interests</b>						
<b>2411</b>		<b>External Interests</b>						
	307	External Interests	95581673	118000000	118000000	172000000	200000000	205000000
		<b>Total</b>	<b>95581673</b>	<b>118000000</b>	<b>118000000</b>	<b>172000000</b>	<b>200000000</b>	<b>205000000</b>
<b>2421</b>		<b>Internal Interests</b>						
	317	Internal Interests	333991925	466000000	466000000	628000000	730000000	800000000
		<b>Total</b>	<b>333991925</b>	<b>466000000</b>	<b>466000000</b>	<b>628000000</b>	<b>730000000</b>	<b>800000000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporation	32138220	13160000	11710000	12160000	12160000	12160000
		<b>Total</b>	<b>32138220</b>	<b>13160000</b>	<b>11710000</b>	<b>12160000</b>	<b>12160000</b>	<b>12160000</b>
<b>2531</b>		<b>Subsidies for supporting goods</b>						
	316	Goods Subsidy	796577934	914800000	911750000	225000000	231000000	245000000
		<b>Total</b>	<b>796577934</b>	<b>914800000</b>	<b>911750000</b>	<b>225000000</b>	<b>231000000</b>	<b>245000000</b>

## Overall Summary of Current Expenditures for the years 2011 - 2015

**Chapter: 1501 Ministry of Finance**

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	57789498	63579000	59537950	66167000	70715000	73425000
<b>Total</b>			57789498	63579000	59537950	66167000	70715000	73425000
<b>27</b>		<b>Social Benefits</b>						
<b>2711</b>		<b>Pension and Compensations</b>						
	308	Pension and Compensations	861889332	1017000000	1007000000	1068000000	1143000000	1203000000
<b>Total</b>			861889332	1017000000	1007000000	1068000000	1143000000	1203000000
<b>2721</b>		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	53167664	113500000	112250000	311506000	319325000	318093000
<b>Total</b>			53167664	113500000	112250000	311506000	319325000	318093000
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	302	Contributions	2999001	4000000	3000000	29400000	3400000	3400000
	303	Scientific Scholarships and Training Course	0	40000	25000	40000	40000	40000
	306	Refunds on Previous Years Collections	2126984	2000000	1700000	1350000	1400000	1450000
	310	Restructure the salaries	0	37113073	24113073	0	0	0
<b>Total</b>			5125985	43153073	28838073	30790000	4840000	4890000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	10000	5000	10000	10000	10000
<b>Total</b>			0	10000	5000	10000	10000	10000
<b>Total of Chapter</b>			2337728980	2895347073	2798641023	2587554000	2785317250	2936200400

\*Including (4.2) million JDs to be disbursed upon the instructions of Minister of Finance for MOFs staff as (5%) allowance.

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	645943	1077000	1073000	1080000	1070000	1066000
	102	Permanent Unclassified Employees' Salaries	822286	1472000	1472000	1518000	1580000	1650000
	103	Contract Employees' Salaries	54812	41000	41000	43000	45000	47000
	105	Personal Cost of Living Allowance	2280562	1504000	1504000	1650000	1675000	1746000
	106	Family Allowance	166557	171000	171000	187000	200000	205000
	107	Basic Allowance	427546	0	0	0	0	0
	110	Overtime Allowance	710000	900000	800000	740000	780000	800000
	111	Additional Allowance	257631	1225000	1165000	1190000	1250000	1285000
	112	Other Allowances	600	600	600	0	0	0
	113	Transportation Allowance	308562	340000	330000	340000	350000	360000
	114	Transport Allowance	112704	120000	115000	120000	125000	130000
	115	Field Visit Allowance	18476	34400	30400	35000	35000	35000
		<b>Total</b>	<b>5805679</b>	<b>6885000</b>	<b>6702000</b>	<b>6903000</b>	<b>7110000</b>	<b>7324000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	401893	525000	524000	685000	706000	727000
		<b>Total</b>	<b>401893</b>	<b>525000</b>	<b>524000</b>	<b>685000</b>	<b>706000</b>	<b>727000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	457062	440000	440000	470000	480000	500000
	202	Telecommunications Services	105009	121800	80000	110000	116500	120000
	203	Water	15350	13700	12000	15000	17500	18000
	204	Electricity	336972	331500	295000	435000	449000	460000
	205	Fuels	93848	118500	90000	130000	137000	140000
	206	Maintenance of Machines, furniture and acco	36085	26500	25000	27000	29000	31000
	207	Maintenance of Vehicles, Heavy Duty Machi	24378	20500	19000	20000	22250	24000
	208	Repair and maintenance of buildings and a	44529	36000	29000	31000	33000	35000
	209	Office Supplies	110181	119500	67000	75000	81000	89000
	210	Raw materials ( Medicines, Clothes, Food, F	7451	9000	5000	8000	10000	10400
	211	Cleaning Services and supplies ( including	116515	137000	115000	130000	140000	150000
	212	Insurance	15509	12000	12000	9000	10000	11000
	213	Official Travel Missions	18101	27000	27000	20000	21000	22000
	214	Other goods and services expenses	2573713	2569000	2180000	4350000	4402000	4458000
		<b>Total</b>	<b>3954703</b>	<b>3982000</b>	<b>3396000</b>	<b>5830000</b>	<b>5948250</b>	<b>6068400</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	0	40000	25000	40000	40000	40000
		<b>Total</b>	<b>0</b>	<b>40000</b>	<b>25000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3113</b>		<b>Other Fixed Assets</b>						
	401	Furniture	0	10000	5000	10000	10000	10000
		<b>Total</b>	<b>0</b>	<b>10000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Activity</b>	<b>10162275</b>	<b>11442000</b>	<b>10652000</b>	<b>13468000</b>	<b>13814250</b>	<b>14169400</b>
		<b>Total of Program</b>	<b>10162275</b>	<b>11442000</b>	<b>10652000</b>	<b>13468000</b>	<b>13814250</b>	<b>14169400</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2205 - General Expenditure								
Activity : 601 - Public Expenditure management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	2498	3000	3000	3000	3000	3000
	213	Official Travel Missions	1460225	1750000	1100000	950000	950000	950000
	214	Other goods and services expenses	89841751	83000000	56825000	44550000	44550000	44550000
	001	Events and hospitality	261793	500000	300000	200000	200000	200000
	002	Printing revenue stamps and credit cards co	851782	1000000	850000	850000	850000	850000
	003	Rents planes	1031608	1500000	1275000	1000000	1000000	1000000
	087	Parliamentary elections and others	0	15000000	15000000	1500000	0	0
	999	n.e.c	87696568	65000000	39400000	41000000	42500000	42500000
		<b>Total</b>	<b>91304474</b>	<b>84753000</b>	<b>57928000</b>	<b>45503000</b>	<b>45503000</b>	<b>45503000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	306	Refunds on Previous Years Collections	2126984	2000000	1700000	1350000	1400000	1450000
	310	Restructure the salaries	0	37113073	24113073	0	0	0
	000	Restructure the salaries	0	12113073	12113073	0	0	0
	001	Re-structure salaries of official universities	0	13000000	0	0	0	0
	002	Re-structure the salaries of municipalities	0	12000000	12000000	0	0	0
		<b>Total</b>	<b>2126984</b>	<b>39113073</b>	<b>25813073</b>	<b>1350000</b>	<b>1400000</b>	<b>1450000</b>
		<b>Total of Activity</b>	<b>93431458</b>	<b>123866073</b>	<b>83741073</b>	<b>46853000</b>	<b>46903000</b>	<b>46953000</b>
		<b>Total of Program</b>	<b>93431458</b>	<b>123866073</b>	<b>83741073</b>	<b>46853000</b>	<b>46903000</b>	<b>46953000</b>
Program : 2210 - Public Debt Interests								
Activity : 601 - Public Debt Interests Management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
24		<b>Interests</b>						
2411		<b>External Interests</b>						
	307	External Interests	95581673	118000000	118000000	172000000	200000000	205000000
	001	External loans interests	95581673	118000000	118000000	172000000	200000000	205000000
		<b>Total</b>	<b>95581673</b>	<b>118000000</b>	<b>118000000</b>	<b>172000000</b>	<b>200000000</b>	<b>205000000</b>
2421		<b>Internal Interests</b>						
	317	Internal Interests	333991925	466000000	466000000	628000000	730000000	800000000
	001	Internal Loans Interests	333991925	466000000	466000000	628000000	730000000	800000000
		<b>Total</b>	<b>333991925</b>	<b>466000000</b>	<b>466000000</b>	<b>628000000</b>	<b>730000000</b>	<b>800000000</b>
		<b>Total of Activity</b>	<b>429573598</b>	<b>584000000</b>	<b>584000000</b>	<b>800000000</b>	<b>930000000</b>	<b>1005000000</b>
		<b>Total of Program</b>	<b>429573598</b>	<b>584000000</b>	<b>584000000</b>	<b>800000000</b>	<b>930000000</b>	<b>1005000000</b>
Program : 2215 - Contributions								
Activity : 601 - Contributions management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	302	Contributions	2999001	4000000	3000000	29400000	3400000	3400000
	011	Foreign Contributions	2999001	3500000	3000000	3400000	3400000	3400000
	017	Middle East Institute for researches and dev	0	500000	0	0	0	0
	023	Increase the government's share in the Roya	0	0	0	26000000	0	0
		<b>Total</b>	<b>2999001</b>	<b>4000000</b>	<b>3000000</b>	<b>29400000</b>	<b>3400000</b>	<b>3400000</b>
		<b>Total of Activity</b>	<b>2999001</b>	<b>4000000</b>	<b>3000000</b>	<b>29400000</b>	<b>3400000</b>	<b>3400000</b>
		<b>Total of Program</b>	<b>2999001</b>	<b>4000000</b>	<b>3000000</b>	<b>29400000</b>	<b>3400000</b>	<b>3400000</b>



**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2220 - Emergency Expenditures								
Activity : 601 - Emergency expenditure management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	214	Other goods and services expenses	0	50000000	15000000	15000000	15000000	15000000
	088	Contingent and other expenditure	0	50000000	15000000	15000000	15000000	15000000
<b>Total</b>			<b>0</b>	<b>50000000</b>	<b>15000000</b>	<b>15000000</b>	<b>15000000</b>	<b>15000000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporati	18928000	0	0	0	0	0
	012	Contingent and other expenditure	18928000	0	0	0	0	0
<b>Total</b>			<b>18928000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>18928000</b>	<b>50000000</b>	<b>15000000</b>	<b>15000000</b>	<b>15000000</b>	<b>15000000</b>
<b>Total of Program</b>			<b>18928000</b>	<b>50000000</b>	<b>15000000</b>	<b>15000000</b>	<b>15000000</b>	<b>15000000</b>
Program : 2225 - Social Safety Net and Goods Subsidies								
Activity : 601 - Goods subsidy management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2531		<b>Subsidies for supporting goods</b>						
	316	Goods Subsidy	796577934	914800000	911750000	225000000	231000000	245000000
	001	Food and Fuel Subsidy *	778200000	910000000	910000000	225000000	231000000	245000000
	005	Civil Institution support	9999999	0	0	0	0	0
	006	Support the Military Institution	8377935	0	0	0	0	0
	007	Covering price difference for supplying Aryh	0	4800000	1750000	0	0	0
<b>Total</b>			<b>796577934</b>	<b>914800000</b>	<b>911750000</b>	<b>225000000</b>	<b>231000000</b>	<b>245000000</b>
27		<b>Social Benefits</b>						
2721		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	5167664	0	0	0	0	0
	004	Royal Endowment for the Military and Civil B	5167664	0	0	0	0	0
<b>Total</b>			<b>5167664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Activity</b>			<b>801745598</b>	<b>914800000</b>	<b>911750000</b>	<b>225000000</b>	<b>231000000</b>	<b>245000000</b>
Activity : 602 - Social assistances management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
27		<b>Social Benefits</b>						
2721		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	0	110000000	110000000	300000000	300000000	300000000
	002	Social Safety Net/ direct subsidy for those w	0	110000000	110000000	300000000	300000000	300000000
<b>Total</b>			<b>0</b>	<b>110000000</b>	<b>110000000</b>	<b>300000000</b>	<b>300000000</b>	<b>300000000</b>
<b>Total of Activity</b>			<b>0</b>	<b>110000000</b>	<b>110000000</b>	<b>300000000</b>	<b>300000000</b>	<b>300000000</b>
<b>Total of Program</b>			<b>801745598</b>	<b>1024800000</b>	<b>1021750000</b>	<b>525000000</b>	<b>531000000</b>	<b>545000000</b>

\* No Fuel Subsidy as from 2013.

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2230 - Pension and Compensations								
Activity : 601 - Pensions and Compensations management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	861889332	1015000000	1005000000	1065000000	1140000000	1200000000
	001	Pension appropriations	283739585	322000000	313000000	334200000	357960000	377910000
	002	Allowances	573178593	685546000	684546000	723132000	774060000	813550000
	003	Compensations and Bonuses	4971154	7454000	7454000	7668000	7980000	8540000
		<b>Total</b>	<b>861889332</b>	<b>1015000000</b>	<b>1005000000</b>	<b>1065000000</b>	<b>1140000000</b>	<b>1200000000</b>
		<b>Total of Activity</b>	<b>861889332</b>	<b>1015000000</b>	<b>1005000000</b>	<b>1065000000</b>	<b>1140000000</b>	<b>1200000000</b>
Activity : 602 - The management of early pension reserve fund of retired servicemen subject to social secur								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	2000000	2000000	3000000	3000000	3000000
	001	Pension appropriations	0	2000000	2000000	3000000	3000000	3000000
		<b>Total</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>2000000</b>	<b>2000000</b>	<b>3000000</b>	<b>3000000</b>	<b>3000000</b>
		<b>Total of Program</b>	<b>861889332</b>	<b>1017000000</b>	<b>1007000000</b>	<b>1068000000</b>	<b>1143000000</b>	<b>1203000000</b>
Program : 2235 - Public Affairs								
Activity : 601 - Providing subsidies for public institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	4484000	5100000	4300000	4300000	4300000	4300000
	048	Other institutions	4484000	5100000	4300000	4300000	4300000	4300000
		<b>Total</b>	<b>4484000</b>	<b>5100000</b>	<b>4300000</b>	<b>4300000</b>	<b>4300000</b>	<b>4300000</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov. units/current	0	0	0	3500000	3463000	3737000
	035	Constitutional Court	0	0	0	2000000	2135000	2365000
	036	Independent Electoral Commission	0	0	0	1500000	1328000	1372000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3500000</b>	<b>3463000</b>	<b>3737000</b>
		<b>Total of Activity</b>	<b>4484000</b>	<b>5100000</b>	<b>4300000</b>	<b>7800000</b>	<b>7763000</b>	<b>8037000</b>
		<b>Total of Program</b>	<b>4484000</b>	<b>5100000</b>	<b>4300000</b>	<b>7800000</b>	<b>7763000</b>	<b>8037000</b>
Program : 2245 - Supporting Housing Services and Developing Society								
Activity : 601 - Providing subsidies for housing and society entertainment services institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	2857888	900000	900000	900000	900000	900000
	029	Hashemite Fund for Developing Jordan Bad	800000	800000	800000	800000	800000	800000
	030	Housing Finance Support	1920000	0	0	0	0	0
	075	Supporting interest rates for beneficiaries fr	37888	0	0	0	0	0
	081	Islamic Network for water sources managem	100000	100000	100000	100000	100000	100000
		<b>Total</b>	<b>2857888</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>	<b>900000</b>
27		<b>Social Benefits</b>						
2721		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	0	3500000	2250000	2250000	2250000	2250000
	018	Supporting interest rates for beneficiaries fr	0	1750000	500000	500000	500000	500000
	019	Housing Finance Support	0	1750000	1750000	1750000	1750000	1750000
		<b>Total</b>	<b>0</b>	<b>3500000</b>	<b>2250000</b>	<b>2250000</b>	<b>2250000</b>	<b>2250000</b>
		<b>Total of Activity</b>	<b>2857888</b>	<b>4400000</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>
		<b>Total of Program</b>	<b>2857888</b>	<b>4400000</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>	<b>3150000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2250 - Supporting Health Affairs								
Activity : 601 - Providing subsidies for health institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	2000000	2000000	2000000	2000000	2000000	2000000
		031 King Hussein Cancer Center	2000000	2000000	2000000	2000000	2000000	2000000
		<b>Total</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
27		<b>Social Benefits</b>						
2721		<b>Social Assistance Benefits</b>						
	319	Social Assistance Benefits	48000000	0	0	9256000	17075000	15843000
		016 Midical Treatments	48000000	0	0	0	0	0
		021 Liabilities of medical treatments of Al-Husse	0	0	0	9256000	17075000	15843000
		<b>Total</b>	<b>48000000</b>	<b>0</b>	<b>0</b>	<b>9256000</b>	<b>17075000</b>	<b>15843000</b>
		<b>Total of Activity</b>	<b>50000000</b>	<b>2000000</b>	<b>2000000</b>	<b>11256000</b>	<b>19075000</b>	<b>17843000</b>
		<b>Total of Program</b>	<b>50000000</b>	<b>2000000</b>	<b>2000000</b>	<b>11256000</b>	<b>19075000</b>	<b>17843000</b>
Program : 2255 - Supporting Media, Religious and Cultural Affairs								
Activity : 601 - Providing subsidies for cultural and media institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	160000	160000	160000	160000	160000	160000
		019 Aal Al-Bayt Institute	160000	160000	160000	160000	160000	160000
		<b>Total</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	16335999	16500000	14025000	10865000	11402000	11704000
		008 Higher Council for Youth	8335999	8500000	7225000	9557000	9951000	10272000
		030 National Fund for Youth and Sport Movemen	8000000	8000000	6800000	1308000	1451000	1432000
		<b>Total</b>	<b>16335999</b>	<b>16500000</b>	<b>14025000</b>	<b>10865000</b>	<b>11402000</b>	<b>11704000</b>
		<b>Total of Activity</b>	<b>16495999</b>	<b>16660000</b>	<b>14185000</b>	<b>11025000</b>	<b>11562000</b>	<b>11864000</b>
Activity : 602 - Provide the support for the Ministry of Awaqaf and Islamic Holy Places and Affairs and othe								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	1809707	3000000	2600000	2550000	2550000	2550000
		016 Royal Institute for inter-faith studies	220000	250000	250000	250000	250000	250000
		018 Aqsa and Qubbet Al Sakhra Construction Co	833337	1500000	1300000	1300000	1300000	1300000
		041 The Hashemite Jordanian Charitable Organiz	250000	250000	250000	250000	250000	250000
		043 Mosques Construction Committee	506370	1000000	800000	750000	750000	750000
		<b>Total</b>	<b>1809707</b>	<b>3000000</b>	<b>2600000</b>	<b>2550000</b>	<b>2550000</b>	<b>2550000</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	39320999	44904000	43811950	51231000	54917000	56525000
		001 Ministry of Awqaf and Islamic Affairs	38122000	43197000	42361000	49765000	53408000	54973000
		019 Ifta' Department	1198999	1360000	1156000	1466000	1509000	1552000
		033 Awqaf Funds Development Corporation	0	347000	294950	0	0	0
		<b>Total</b>	<b>39320999</b>	<b>44904000</b>	<b>43811950</b>	<b>51231000</b>	<b>54917000</b>	<b>56525000</b>
		<b>Total of Activity</b>	<b>41130706</b>	<b>47904000</b>	<b>46411950</b>	<b>53781000</b>	<b>57467000</b>	<b>59075000</b>
		<b>Total of Program</b>	<b>57626705</b>	<b>64564000</b>	<b>60596950</b>	<b>64806000</b>	<b>69029000</b>	<b>70939000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1501 - Ministry of Finance

(In JDs)

Program : 2260 - Supporting Education and Training Affairs								
Activity : 601 - Providing subsidies for scientific institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	1400000	1500000	1500000	2000000	2000000	2000000
	032	Royal Scientific Society	300000	400000	400000	400000	400000	400000
	042	The Higher Council for Sciences and Technol	1100000	1100000	1100000	1600000	1600000	1600000
		<b>Total</b>	<b>1400000</b>	<b>1500000</b>	<b>1500000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Activity</b>	<b>1400000</b>	<b>1500000</b>	<b>1500000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
		<b>Total of Program</b>	<b>1400000</b>	<b>1500000</b>	<b>1500000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
Program : 2265 - Supporting Economical Affairs								
Activity : 601 - Providing supports and subsidies for economic affairs institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		<b>Subsidies</b>						
2511		<b>Subsidies to public corporations</b>						
	304	Subsidies to nonfinancial public corporations	498625	500000	250000	250000	250000	250000
	077	Money laundering fighting unit	498625	500000	250000	250000	250000	250000
		<b>Total</b>	<b>498625</b>	<b>500000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	2132500	2175000	1701000	571000	633000	659000
	025	Developmental Areas Commission	1500000	1500000	1275000	0	0	0
	027	Economic and Social Council	632500	675000	426000	571000	633000	659000
		<b>Total</b>	<b>2132500</b>	<b>2175000</b>	<b>1701000</b>	<b>571000</b>	<b>633000</b>	<b>659000</b>
		<b>Total of Activity</b>	<b>2631125</b>	<b>2675000</b>	<b>1951000</b>	<b>821000</b>	<b>883000</b>	<b>909000</b>
		<b>Total of Program</b>	<b>2631125</b>	<b>2675000</b>	<b>1951000</b>	<b>821000</b>	<b>883000</b>	<b>909000</b>
Program : 2270 - Supporting Society Protection Affairs								
Activity : 601 - Providing subsidy for social protection units								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	0	0	0	0	300000	800000
	037	Higher Council for Handicapped Persons Iss	0	0	0	0	300000	800000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>800000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>800000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300000</b>	<b>800000</b>
		<b>Total of Chapter</b>	<b>2337728980</b>	<b>2895347073</b>	<b>2798641023</b>	<b>2587554000</b>	<b>2785317250</b>	<b>2936200400</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	501	Salaries	120000	200000	80000	80000	80000	80000
<b>Total</b>			120000	200000	80000	80000	80000	80000
2121		<b>Social Security Contributions</b>						
	517	Social Security	395764	714000	530000	535000	535000	535000
<b>Total</b>			395764	714000	530000	535000	535000	535000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	13130636	3824000	1755500	2690000	2040000	1990000
<b>Total</b>			13130636	3824000	1755500	2690000	2040000	1990000
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	27606858	29164000	24543900	31377000	30137000	26087000
<b>Total</b>			27606858	29164000	24543900	31377000	30137000	26087000
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	148000	145000	45000	50000	45000	45000
<b>Total</b>			148000	145000	45000	50000	45000	45000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	129449506	110440000	57785000	123300000	125500000	81350000
	513	Buildings	4950000	6000000	2000000	3000000	3000000	0
<b>Total</b>			134399506	116440000	59785000	126300000	128500000	81350000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	253014	991000	229500	570000	725000	775000
<b>Total</b>			253014	991000	229500	570000	725000	775000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	12000000	5725000	0	0	0
<b>Total</b>			0	12000000	5725000	0	0	0
3141		Lands						
	507	Lands	61545977	38000000	11050000	61000000	47000000	30000000
<b>Total</b>			61545977	38000000	11050000	61000000	47000000	30000000
<b>Total of Chapter</b>			237599755	201478000	103743900	222602000	209062000	140862000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	276939	400000	191000	400000	400000	400000
	011	Capacity building expenses	315080	500000	379500	500000	500000	500000
	999	n.e.c	0	1159000	0	100000	100000	100000
		<b>Total of Item</b>	<b>592019</b>	<b>2059000</b>	<b>570500</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	999	n.e.c	0	0	0	65000	65000	65000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	170922	871000	158000	300000	300000	300000
	012	Air Conditioners	580	20000	1500	5000	5000	5000
	023	Electricity equipment	15513	50000	20000	30000	30000	30000
		<b>Total of Item</b>	<b>187015</b>	<b>941000</b>	<b>179500</b>	<b>335000</b>	<b>335000</b>	<b>335000</b>
		<b>Total of Project / Treasury</b>	<b>779034</b>	<b>3000000</b>	<b>750000</b>	<b>1400000</b>	<b>1400000</b>	<b>1400000</b>
Project		002 Finances mechanization/UNDP						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	90000	100000	90000	90000	90000	90000
		<b>Total of Item</b>	<b>90000</b>	<b>100000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Project / Treasury</b>	<b>90000</b>	<b>100000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Program</b>	<b>869034</b>	<b>3100000</b>	<b>840000</b>	<b>1490000</b>	<b>1490000</b>	<b>1490000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2205 General Expenditure								
Project		001 The National Program for Governmental Buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	10437164	12400000	10950000	13800000	15000000	13000000
	014	Miscellaneous Buildings Extensions	0	600000	50000	1700000	0	0
		<b>Total of Item</b>	10437164	13000000	11000000	15500000	15000000	13000000
		<b>Total of Project / Treasury</b>	10437164	13000000	11000000	15500000	15000000	13000000
		<b>Total of Program</b>	10437164	13000000	11000000	15500000	15000000	13000000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2235 Public Affairs								
Project		001 Support the projects of Independent Electoral Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	120	Independent Electoral Commission	0	0	0	500000	270000	250000
		Total of Item	0	0	0	500000	270000	250000
		Total of Project / Treasury	0	0	0	500000	270000	250000
Project		002 Support the projects of constitutional court						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	121	Constitutional Court	0	0	0	250000	250000	250000
		Total of Item	0	0	0	250000	250000	250000
		Total of Project / Treasury	0	0	0	250000	250000	250000
<b>Total of Program</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>750000</b>	<b>520000</b>	<b>500000</b>



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2240 Supporting Defence Services Affairs								
Project		002 Support the higher council of civil defense						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1300000	1200000	820000	1000000	1000000	1000000
		<b>Total of Item</b>	1300000	1200000	820000	1000000	1000000	1000000
		<b>Total of Project / Treasury</b>	1300000	1200000	820000	1000000	1000000	1000000
		<b>Total of Program</b>	1300000	1200000	820000	1000000	1000000	1000000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2245 Supporting Housing Services and Developing Society								
Project		001 Acquisitions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	47028056	25000000	0	50000000	37000000	20000000
Total of Item			47028056	25000000	0	50000000	37000000	20000000
Total of Project / Treasury			47028056	25000000	0	50000000	37000000	20000000
Project		002 Completing King Abdullah II gardens in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	1357844	500000	0	500000	1000000	1000000
Total of Item			1357844	500000	0	500000	1000000	1000000
Total of Project / Treasury			1357844	500000	0	500000	1000000	1000000
Project		007 Supporting and developing the royal botanical garden						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	104	Royal Plant Garden	450000	500000	425000	400000	400000	400000
Total of Item			450000	500000	425000	400000	400000	400000
Total of Project / Treasury			450000	500000	425000	400000	400000	400000
Project		008 King Abdullah II gardens/Al-Quesmeh						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	14400000	13000000	11050000	11000000	10000000	10000000
Total of Item			14400000	13000000	11050000	11000000	10000000	10000000
Total of Project / Treasury			14400000	13000000	11050000	11000000	10000000	10000000
Total of Program			63235900	39000000	11475000	61900000	48400000	31400000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2250 Supporting Health Affairs								
Project		003 Equipping and Furnishing Prince Hashem Bin Abdullah II Hospital / Aqaba						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	001	Equipping and furnishing hospitals	0	12000000	5725000	0	0	0
		<b>Total of Item</b>	0	12000000	5725000	0	0	0
		<b>Total of Project / Treasury</b>	0	12000000	5725000	0	0	0
		<b>Total of Program</b>	0	12000000	5725000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2255 Supporting Media, Religious and Cultural Affairs								
Project		002 Supporting the projects of the Higher Council for Youth						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	014	Higher Council for Youth	11249526	10710000	9103500	7125000	7185000	7300000
		Total of Item	11249526	10710000	9103500	7125000	7185000	7300000
		Total of Project / Treasury	11249526	10710000	9103500	7125000	7185000	7300000
Project		003 Supporting the projects of Ministry of Awqaf and Islamic Affairs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	052	Ministry of Awqaf and Islamic holy places and affa	1440000	1135000	965000	887000	917000	947000
		Total of Item	1440000	1135000	965000	887000	917000	947000
		Total of Project / Treasury	1440000	1135000	965000	887000	917000	947000
Project		004 Supporting the projects of General Ifta'						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	056	General Ifta' Department	40332	145000	66000	50000	50000	50000
		Total of Item	40332	145000	66000	50000	50000	50000
		Total of Project / Treasury	40332	145000	66000	50000	50000	50000
Project		006 Establishing King Abdullah Center for Culture and Arts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	270000	0	0	0	0
		Total of Item	0	270000	0	0	0	0
		Total of Project / Treasury	0	270000	0	0	0	0
Project		007 Supporting the projects of Jordan Olympic Committee						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	063	Jordan Olympic Committee	2250000	2125000	1806250	10400000	10400000	10400000
		Total of Item	2250000	2125000	1806250	10400000	10400000	10400000
		Total of Project / Treasury	2250000	2125000	1806250	10400000	10400000	10400000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2255 Supporting Media, Religious and Cultural Affairs								
Project		009 Supporting the meusem of children						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	105	Children Museum	27000	300000	255000	250000	250000	250000
		Total of Item	27000	300000	255000	250000	250000	250000
		Total of Project / Treasury	27000	300000	255000	250000	250000	250000
Project		010 Support the projects of the National Fund for Youth and Support Movement Support						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	109	National Fund for Youth and Support Movement	1800000	1530000	1300500	925000	725000	650000
		Total of Item	1800000	1530000	1300500	925000	725000	650000
		Total of Project / Treasury	1800000	1530000	1300500	925000	725000	650000
Project		011 Support Jordan Football Association Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	118	Support Jordan Football Association	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	0	1000000	1000000	1000000	1000000	1000000
<b>Total of Program</b>			<b>16806858</b>	<b>17215000</b>	<b>14496250</b>	<b>20637000</b>	<b>20527000</b>	<b>20597000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2260 Supporting Education and Training Affairs								
Project		001 Germany-Jordanian University						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	999	n.e.c	4950000	6000000	2000000	3000000	3000000	0
		Total of Item	4950000	6000000	2000000	3000000	3000000	0
		Total of Project / Treasury	4950000	6000000	2000000	3000000	3000000	0
Project		002 Supporting the projects for the Higher Council for Sciences and Technology						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	004	The Higher Council for Science and Technology	900000	850000	722000	900000	900000	900000
		Total of Item	900000	850000	722000	900000	900000	900000
		Total of Project / Treasury	900000	850000	722000	900000	900000	900000
		Total of Program	5850000	6850000	2722000	3900000	3900000	900000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2265 Supporting Economical Affairs								
Project		002 Other Projects Approved by the Cabinet						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	3101719	42000000	3000000	6500000	5000000	5000000
Total of Item			3101719	42000000	3000000	6500000	5000000	5000000
Total of Project / Treasury			3101719	42000000	3000000	6500000	5000000	5000000
Project		004 Infrastructure for Irbid and Mafrq- Al-Hussein Bin Talal Economic Area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	863290	1275000	835000	1500000	1500000	1500000
	999	n.e.c	863290	1275000	415000	1500000	1500000	2000000
Total of Item			1726580	2550000	1250000	3000000	3000000	3500000
Total of Project / Treasury			1726580	2550000	1250000	3000000	3000000	3500000
Project		005 Infrastructure for ma'an development and economic area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	2279588	2550000	2295000	3000000	3000000	3500000
Total of Item			2279588	2550000	2295000	3000000	3000000	3500000
Total of Project / Treasury			2279588	2550000	2295000	3000000	3000000	3500000
Project		006 Infrastructure for the development of dead sea eastern beach						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	899999	850000	765000	1000000	0	0
Total of Item			899999	850000	765000	1000000	0	0
Total of Project / Treasury			899999	850000	765000	1000000	0	0
Project		007 Infrastructure for the city of King Abdullah Bin Abd Al-Azeez / Zarqa						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	850000	765000	2500000	0	0
Total of Item			0	850000	765000	2500000	0	0
Total of Project / Treasury			0	850000	765000	2500000	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2265 Supporting Economical Affairs								
Project		011 Developmental programs and institutions subsidy						**
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	13499998	16000000	11000000	14000000	14000000	14000000
Total of Item			13499998	16000000	11000000	14000000	14000000	14000000
Total of Project / Treasury			13499998	16000000	11000000	14000000	14000000	14000000
Project		013 Popular Souq and buildings for small industries in Al-Hussein Bin Talal development area in Ma						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	150000	0	100000	100000	100000
Total of Item			0	150000	0	100000	100000	100000
Total of Project / Treasury			0	150000	0	100000	100000	100000
Project		014 Smart Buildings in Irbid's Economic and Developmental Area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1077366	850000	100000	1000000	900000	1250000
Total of Item			1077366	850000	100000	1000000	900000	1250000
Total of Project / Treasury			1077366	850000	100000	1000000	900000	1250000
Project		016 Developing Salt city down town						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	1100000	990000	2000000	2000000	2000000
Total of Item			0	1100000	990000	2000000	2000000	2000000
Total of Project / Treasury			0	1100000	990000	2000000	2000000	2000000
Project		017 Reorganizing and developing Zarqa' City (Ghwereh and Jana')						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	256682	1700000	200000	1000000	1000000	1000000
Total of Item			256682	1700000	200000	1000000	1000000	1000000
Total of Project / Treasury			256682	1700000	200000	1000000	1000000	1000000



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2265 Supporting Economical Affairs								
Project		018 Southern Shouneh Airport						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	117921	0	0	0	0	0
		Total of Item	117921	0	0	0	0	0
		Total of Project / Treasury	117921	0	0	0	0	0
Project		019 Supporting the projects of Developmental Areas Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	071	Developmental Areas Commission	0	1530000	500000	0	0	0
		Total of Item	0	1530000	500000	0	0	0
		Total of Project / Treasury	0	1530000	500000	0	0	0
Project		020 Supporting the projects of the Economic and Social Council						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	100	Economic and Social Council	0	89000	75650	125000	125000	125000
		Total of Item	0	89000	75650	125000	125000	125000
		Total of Project / Treasury	0	89000	75650	125000	125000	125000
Project		021 Ensuring the social security of farmers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	395764	674000	500000	500000	500000	500000
		Total of Item	395764	674000	500000	500000	500000	500000
		Total of Project / Treasury	395764	674000	500000	500000	500000	500000
Project		023 Exploring crude phosphate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total of Project / Treasury	0	100000	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2265 Supporting Economical Affairs								
Project		024 Supporting the Agreculture Loan Institution						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	053	Agricultural Credit Corporation	4500000	5000000	4500000	5000000	4100000	0
		Total of Item	4500000	5000000	4500000	5000000	4100000	0
		Total of Project / Treasury	4500000	5000000	4500000	5000000	4100000	0
Project		025 Support poverty areas projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	11081442	0	0	0	0	0
		Total of Item	11081442	0	0	0	0	0
		Total of Project / Treasury	11081442	0	0	0	0	0
Project		026 Missilanous Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	63868229	0	0	0	0	0
		Total of Item	63868229	0	0	0	0	0
		Total of Project / Treasury	63868229	0	0	0	0	0
Project		027 Support the projects of National Fodders Program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	1500000	0	0	0	0	0
		Total of Item	1500000	0	0	0	0	0
		Total of Project / Treasury	1500000	0	0	0	0	0
Project		028 Settle the liabilities of Water Authority and Amman Municipality						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	0	7500000	7500000
		Total of Item	0	0	0	0	7500000	7500000
		Total of Project / Treasury	0	0	0	0	7500000	7500000
		Total of Program	104305288	75993000	25940650	39725000	41225000	38475000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2270 Supporting Society Protection Affairs								
Project		003 Establishing the housing city in Ma'an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	3144337	850000	600000	1000000	2000000	2500000
		Total of Item	3144337	850000	600000	1000000	2000000	2500000
		Total of Project / Treasury	3144337	850000	600000	1000000	2000000	2500000
Project		004 Establishing the housing city in Tafila						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	1020000	0	0	0	0
		Total of Item	0	1020000	0	0	0	0
		Total of Project / Treasury	0	1020000	0	0	0	0
Project		005 Higher Board for Handicapped Persons Affairs						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	033	Higher Council for Handicapped Affairs	4950000	4250000	3825000	3500000	3500000	3500000
		Total of Item	4950000	4250000	3825000	3500000	3500000	3500000
		Total of Project / Treasury	4950000	4250000	3825000	3500000	3500000	3500000
		Total of Program	8094337	6120000	4425000	4500000	5500000	6000000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2275 Financial Mangement Development								
Project		001 GFMS						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	100000	40000	40000	40000	40000
	004	Bonuses	120000	100000	40000	40000	40000	40000
		<b>Total of Item</b>	<b>120000</b>	<b>200000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	40000	30000	35000	35000	35000
		<b>Total of Item</b>	<b>0</b>	<b>40000</b>	<b>30000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	8039	150000	100000	150000	50000	50000
	013	Services Contracts	921136	1035000	635000	800000	0	0
	016	Software Licensing	64000	280000	180000	250000	400000	400000
	018	Computer networks Maintenance	374000	200000	180000	400000	500000	450000
		<b>Total of Item</b>	<b>1367175</b>	<b>1665000</b>	<b>1095000</b>	<b>1600000</b>	<b>950000</b>	<b>900000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	148000	45000	45000	50000	45000	45000
		<b>Total of Item</b>	<b>148000</b>	<b>45000</b>	<b>45000</b>	<b>50000</b>	<b>45000</b>	<b>45000</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	65999	50000	50000	235000	390000	440000
		<b>Total of Item</b>	<b>65999</b>	<b>50000</b>	<b>50000</b>	<b>235000</b>	<b>390000</b>	<b>440000</b>
		<b>Total of Project / Treasury</b>	<b>1701174</b>	<b>2000000</b>	<b>1300000</b>	<b>2000000</b>	<b>1500000</b>	<b>1500000</b>
		<b>Total of Program</b>	<b>1701174</b>	<b>2000000</b>	<b>1300000</b>	<b>2000000</b>	<b>1500000</b>	<b>1500000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1501 Ministry of Finance

( In JDs )

Program 2280 Governorates Development								
Project		001 Governorates Development Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	25000000	25000000	25000000	25000000	25000000	0
		Total of Item	25000000	25000000	25000000	25000000	25000000	0
		Total of Project / Treasury	25000000	25000000	25000000	25000000	25000000	0
Project		002 Infrastructure projects for governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	999	n.e.c	0	0	0	46200000	45000000	26000000
		Total of Item	0	0	0	46200000	45000000	26000000
		Total of Project / Treasury	0	0	0	46200000	45000000	26000000
		Total of Program	25000000	25000000	25000000	71200000	70000000	26000000
		Total of Chapter	237599755	201478000	103743900	222602000	209062000	140862000

\*As from 2013 the subsidy which was allocated within the Budget of Higher Council for Youth and National Fund for Youth and Sport Movement Support is now allocated within the budget of the Ministry of Finance

\*\* As from 2013 the American Grant /Local Currency projects are now under the name of Developmental programs and institutions support project, and the appropriations of this project shall be distributed by a committee from the MoF, MoPIC and GBD.

\*\*\* Spending from governorates infrastructure projects is as per attached capital projects list.