

Chapter : 1503 Ministry of Finance/Customs Department

- Creation:** The first customs administration was established in 1921 and its goal was statistics, inspection and collecting revenues from goods coming to the country, and the first customs regulatory law was issued in 1926 and called (called tolls and customs law) which was modified several times in order to keep in pace with the continuous developments on the local and international levels till the law no. (1) was issued for the year 1962 and it continued effective till the year 1983 when the temporary customs law no. (16) for the year 1983 was issued and as a result of the developments in Jordan, a new law was issued to replace this temporary law and it was approved as per the constitution in August 1998.
- Vision :** To become world pioneers in delivering high-quality custom services for all department's clients.
- Mission:** Providing excellent custom services that meet the comprehensive development requirements, and that keep in pace with the developments on both national and international levels.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

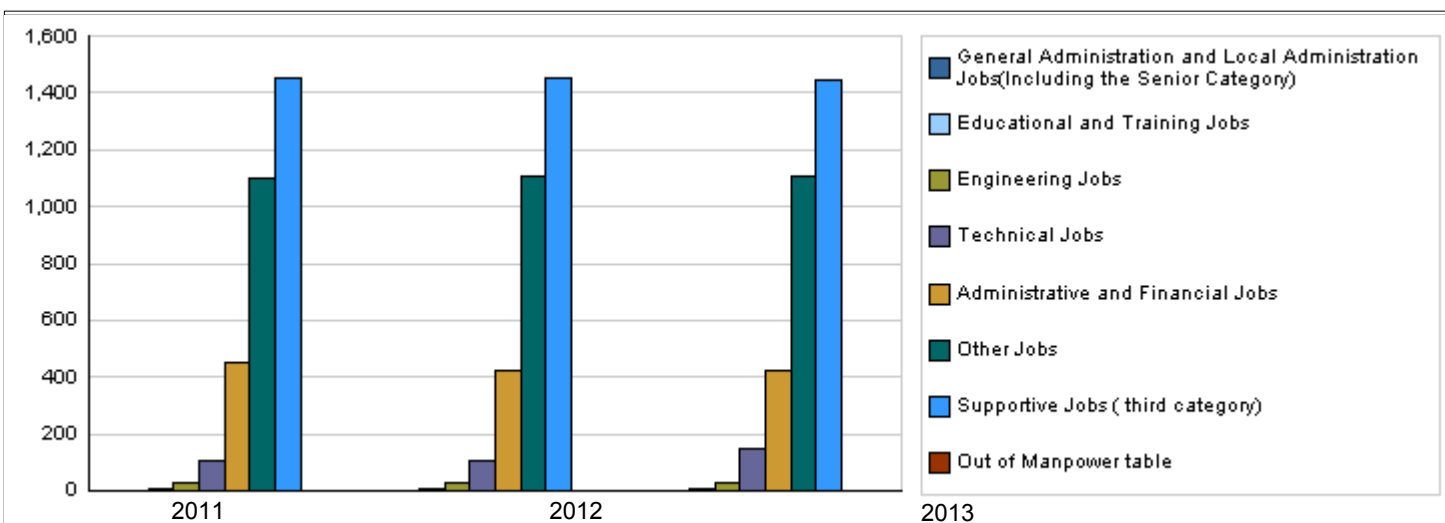
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
1 - Developing the Institutional capacities and general performance.	1 Percentage of service recipients satisfaction	2010	%80	%80	%82	%81	%82	%82	%84
	2 Percentage of employees satisfaction	2010	%88	%88	%89	%89	%90	%90	%92
	3 Number of trainees in all fields	2010	3017	3017	3050	3020	3100	3300	3400
	4 Number of developed computerized systems	2010	8	8	5	5	5	7	5
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1 Percentatge of collected customs cases to overall number of data	2010	%1	%1	%1	%1	%1	%1	%1
	2 Percentage of collected customs violations cases to overall number of data	2010	%5	%5	%4.6	%4.2	%4.5	%4.5	%4.5
3 - Supplying and enhancing the financial resource to treasury	1 Value of customs revenues (in billion JDs)	2010	1.264	1.264	1.354	1.290	1.395	1.390	1.390
	2 Percentage of operational expenditure control	2010	%10	%10	%10	%8	%10	%8	%8
4 - Contribute to promote the investment work environment	1 Number of free commerce agreements (removing customs duties)	2010	2	2	1	1	1	1	1
	2 Goods release time (minute)	2010	98	98	94	94	92	90	89
	3 Number of domestic industry production inputs which are exempted from customs duties	2010	10	10	5	5	5	10	10
	4 Value of granted exemptions as per the investment promotion law (million JDs)	2010	445	445	455	455	460	475	450

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	Customs directorp General/ di	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - L	6	1	7	6	3	9	6	3	9
Engineering Jobs	Engineering jobs/ Customs Li	20	5	25	20	5	25	25	5	30
Technical Jobs	Technical jobs/Customs serge	103	0	103	109	0	109	148	0	148
Administrative and Financial Jobs	Customs officer/sergeant-cap	184	50	234	161	51	212	161	51	212
	Administrative and financial jo	150	70	220	146	62	208	146	62	208
Other Jobs	Customs manager/consultant/	9	4	13	9	4	13	9	4	13
	Customs inspector/Sergeant-	204	0	204	220	0	220	220	0	220
	Customs appraiser/Sergeant-c	55	0	55	55	0	55	55	0	55
	Customs auditor/Sergeant -Co	597	15	612	581	23	604	581	23	604
Supportive Jobs (third category)	Customs previewer/Sergeant	215	0	215	215	0	215	215	0	215
	Customs inspector/ policeman	360	0	360	360	0	360	360	0	360
	Companion	165	0	165	161	0	161	161	0	161
	Administrative jobs/Policeman	672	39	711	674	37	711	674	37	711
	Clearance officer/ policeman-	215	0	215	217	0	217	216	0	216
	Total	2492	58	2550	2492	64	2556	2491	64	2555
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
	Grand Total	2492	58	2550	2492	64	2556	2491	64	2555
	Total Cost of Salaries	12605794	663503	13269297	17115088	874912	17990000	17969000	945000	18914000



Key Information of the Ministry / Department

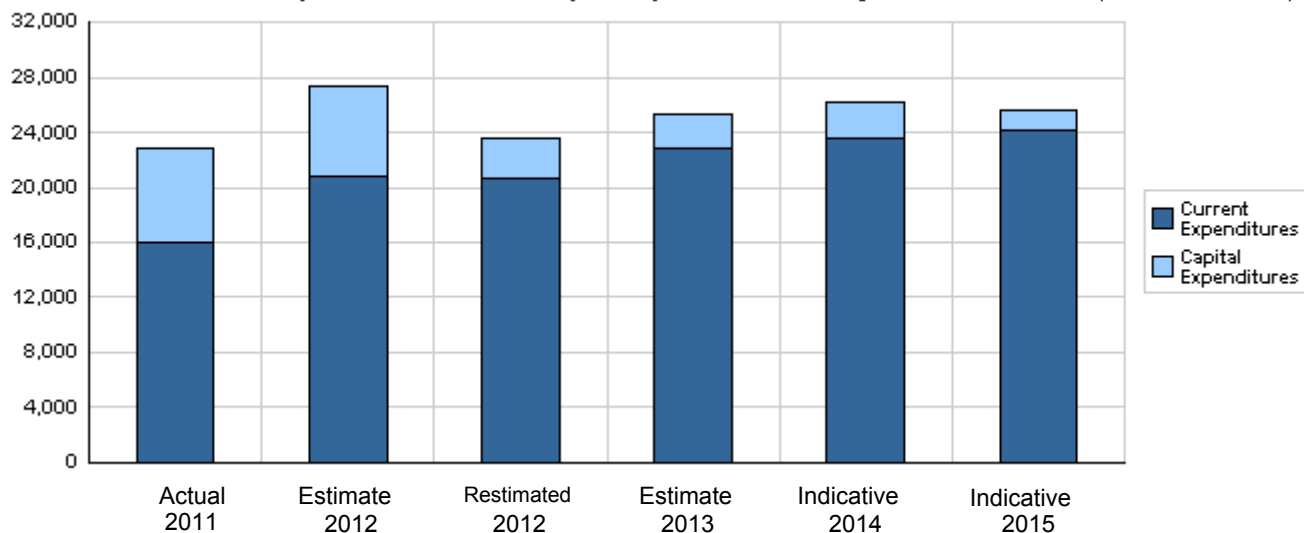
No.	Description
1	Human resources training and qualification: the customs training center implemented flexible training plans which are capable of involving specialized and qualitative programs for the Jordanian Customs employees and other programs directed to clearance companies and private sector employees.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

Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	12,448,680	17,001,250	17,001,250	17,705,000	18,236,000	18,783,000
2121	Social Security Contributions	820,617	1,106,750	1,106,750	1,210,000	1,245,000	1,290,000
2211	Use of Goods and Services	1,244,543	1,170,000	1,170,000	2,504,000	2,528,000	2,552,000
2821	Other current expenses	1,453,443	1,550,000	1,374,500	1,450,000	1,500,000	1,520,000
Total current expenditures		15,967,283	20,828,000	20,652,500	22,869,000	23,509,000	24,145,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	1,019,500	1,154,500	630,000
3112	Machinery and Equipment	6,800,000	6,541,000	2,841,000	1,410,500	1,475,500	800,000
Total capital expenditures		6,800,000	6,541,000	2,841,000	2,430,000	2,630,000	1,430,000
Treasury		6,800,000	6,541,000	2,841,000	2,430,000	2,630,000	1,430,000
Total current and capital expenditures		22,767,283	27,369,000	23,493,500	25,299,000	26,139,000	25,575,000

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

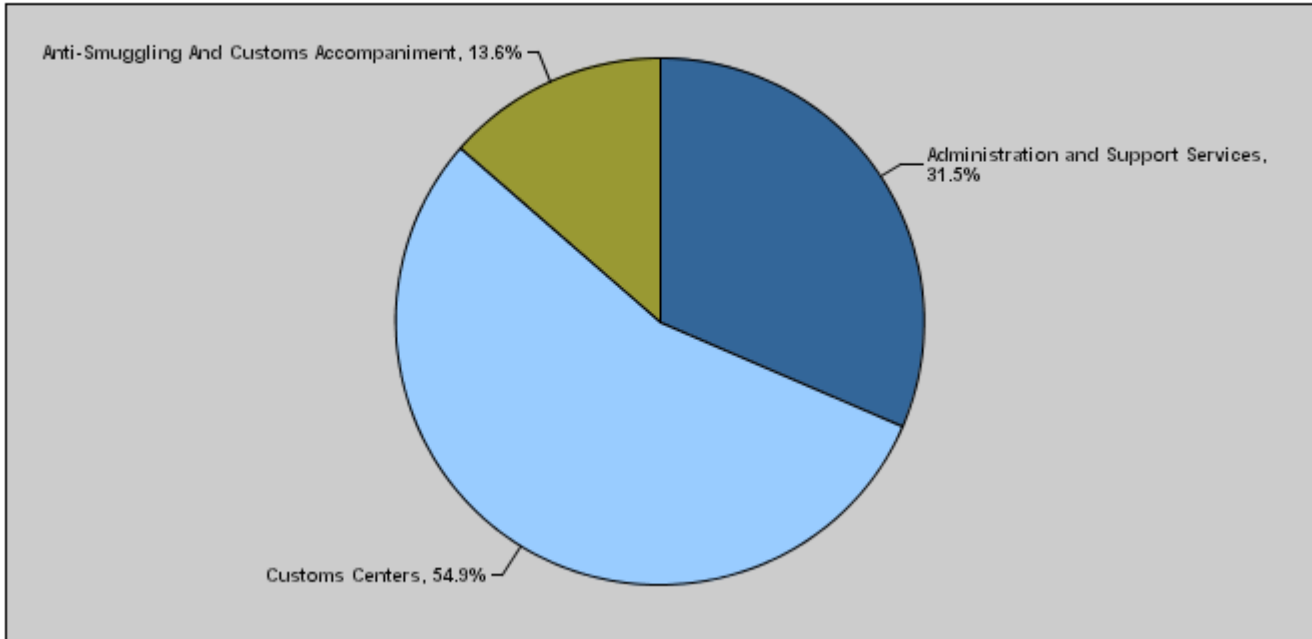


**Budget of Chapter 1503 - Ministry of Finance/Customs Department
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2401	Administration and Support Services	7,461,000	500,000	7,961,000
2405	Customs Centers	12,319,850	1,580,000	13,899,850
2410	Anti-Smuggling And Customs Accompaniment	3,088,150	350,000	3,438,150
Total		22,869,000	2,430,000	25,299,000

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
2401 Administration and Support Services	663500	928000	1033000	1068000	1099000
Total	663500	928000	1033000	1068000	1099000

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

2401	Administration and Support Services Program
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Objective of the program :

To develop and build the institutional capacities and the general performance of the Jordanian Customs Department.

The strategic objective related to the program :

- 1- Contribute to building a stable and correct financial position in the Kingdom.
- 2- Develop the performance and institutional capacities.

Directorates associated with the program :

- 1- Director General office. 2- Planning and Regulation
- 3- Planning and Regulation. 4- Administrative affairs.
- 5- Administrative affairs. 6- Financial affairs.
- 7- Financial affairs. 8- Legal affairs.
- 9- Legal affairs.10- Tariffs and agreements.
- 11- Value affairs. 12- Value affairs
- 13-
- 8- Risks management.
- 9-Transit and clearance.
- 10- Issues.
- 11- Interim entry.
- 12- Exemptions.
- 13- Public relations.
- 14- Control and inspection.
- 15- Communication and e- control.
- 16-HR 17-Integerated customs quality management 18-Buildings and Maintenance 19-Customs Training 20-Customs General Prosecution 21-IT 22- General Bureau 23-Intellegence and Customs Security

Services provided by the program :

- Provide the necessary financial and administrative customs services to facilitate works and activities as per job nature requirements.
- Upgrade the efficiency of personnel through improving their skills and abilities through their participation in the necessary courses (internal and external) as per the training gabs based on the functional description and evaluate the new performance and needs for each of them.
- Conduct necessary studies and statistics and issue circulars and instructions which help in facilitating and developing the customs work.
- Conduct technical, administrative and financial control processes as well as follow up work achievement as per corrective actions.
- Apply the legal accountability over businesses which are not consistent with the applicable legislations.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (1001) staff, including (816) males and (185) 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 Number of interviews and visits of higher management of personnel in their place of work	2010	54	54	60	60	70	80	85
2 Percentage of personnel obligation with the general job morals	2010	%94	%94	%95	%95.5	%95.5	%95.5	%95.6
3 Number of events (participations) with the local community	2010	13	13	15	15	16	18	20
4 Value of Khair parcels (in thousand JDs)	2010	3	3	3	3	3	3	3
5 Percentage of solved complaints to total submitted complaints	2010	%97	%97	%98	%99	%99	%99	%99
6 Number of meetings and interviews with the private sector	2010	30	30	40	40	45	55	55
7 Number of customs services, news and activities promoted in media	2010	39	39	100	100	150	170	180

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	6,106,924	6,893,000	6,717,500	7,461,000	7,674,000	7,857,000
601 Administrative and support service	6,106,924	6,893,000	6,717,500	7,461,000	7,674,000	7,857,000
Capital Expenditures	0	81,000	81,000	500,000	600,000	280,000
001 Implementation of E-Customs projec	0	81,000	81,000	0	0	0
004 Administration project	0	0	0	500,000	600,000	280,000
Program / Treasury	0	81,000	81,000	500,000	600,000	280,000
Total Program	6,106,924	6,974,000	6,798,500	7,961,000	8,274,000	8,137,000

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

2405	Customs Centers Program
<u>Objective of the program :</u>	
To facilitate the movement of passengers and goods crossing the Kingdom's borders and contribute to economic growth.	
<u>The strategic objective related to the program :</u>	
To supply and enhance the financial resource of the treasury.	
<u>Directorates associated with the program :</u>	
1- Amman Customs 2- Aqaba Customs 3- Queen Alia International Airport Customs 4- Free Zone Customs in Zarqa. 5- King Abdullaah II Industrial city custom/ Sahab. 6- Al- Hussain Bin Abdullaah II industrial city custom/ Karak. 7- Al Hasan Industrial city custom. 8- Jaber custom. 9- Al-Karameh custom.10-Al-Omari Customs. 11-Al-Mudawara Customs. 12-Jordan Valley cross point customs. 13-King Hussein Bridge Customs. 14-Prince Mohammed Bridge Customs. 15-Ramtha Customs. 16-Queen Alia Airport Customs. 17-Civil Amman Airport Customs. 18-Jordanian Syria Free Zone Customs. 19-Dlail Customs. 20-Cement Factories Customs in Fuheas. 21-South Cement Factory in Rashadyeh. 22-Zarqa Customs. 23-Amman Post Customs. 24-Numeara Ghour Custom. 25-Ammoun Customs. 26- Free Area Customs in Sheadyeh.	
<u>Services provided by the program :</u>	
<ul style="list-style-type: none"> - Facilitate trading exchange movement between the Kingdom and other countries. - Supply treasury with revenues. - Control passengers and goods movement and transport means crossing the kingdom's borders, as per the department's powers as per applicable legislations. - Combate smuggling in all its types. - Contribute to protecting the local society in terms of security, economy and society. - Contribute in controlling commercial activities to prevent the illegitimate activities as per applicable legislations. 	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (1457) staff, including (1457) males and (0) 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 Number of transactions transferred to the department due to a value disagreement	2010	729	729	650	640	600	580	570
2 Number of transactions transferred to the department due to disagreement of returning trusts and duties	2010	934	934	250	220	200	200	190
3 Number of transactions transferred to the department due to customs case disagreement	2010	1750	1750	2000	1950	2000	2000	2000
4 Number of customs centers holding the ISO certificate.	2010	2	2	1	1	1	1	1
5 Percentage of customs centers compliance with the inspection reports criteria in terms of uniform	2010	%80	%80	%87	%87	%90	%90	%91
6 Percentage of customs centers compliance with the inspection reports criteria in terms of financial system instructions	2010	%75	%75	%85	%85	%90	%90	%90
7 Percentage of customs centers compliance with inspection reports criteria in terms of modern computerized systems	2010	%90	%90	%94	%94	%95	%95	%95

Appropriations OF Customs Centers 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	7,559,722	11,257,100	11,257,100	12,319,850	12,638,750	12,982,750
601 Providing customs services	7,559,722	11,257,100	11,257,100	12,319,850	12,638,750	12,982,750
Capital Expenditures	6,050,000	5,960,000	2,260,000	1,580,000	1,680,000	800,000
002 Camera and Television Control Syst	1,000,000	800,000	800,000	800,000	800,000	800,000
003 Provide the customs centers with x-	4,000,000	3,700,000	0	0	0	0
004 Implementing the single window sys	0	400,000	400,000	200,000	200,000	0
005 Applying the e-inspection system thr	0	400,000	400,000	400,000	500,000	0
007 E-linkage with neighbouring countri	0	10,000	10,000	0	0	0
008 Application of Automatic control sys	800,000	400,000	400,000	180,000	180,000	0
009 Training and Simulation system for a	250,000	250,000	250,000	0	0	0
Program / Treasury	6,050,000	5,960,000	2,260,000	1,580,000	1,680,000	800,000
Total Program	13,609,722	17,217,100	13,517,100	13,899,850	14,318,750	13,782,750

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

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

To combate smuggling and illegitimate commercial activities and facilitate the transit trade movement.

The strategic objective related to the program :

To combate smuggling and reduce the illegitimate commercial activities.

Directorates associated with the program :

- 1- Main anti-smuggling directorate:
 A- Rwaished patrols.
 B- Aqaba patrols.
 C- Mafraq patrols.
 D- Azraq patrols.
 E- Ma'an patrols.
 2- Customs Accompaniment.
 A- Azraq accompaniment.
 B- Ma'an accompaniment.
 C- Jaber accompaniment.
 D- Aqaba accompaniment.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (662) staff, including (662) males and (0) 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	2010	35	35	75	75	75	85	80
2	2010	2728	2728	%5+	%5+	%5+	%5+	%5+
3	2010	2.34	2.34	2.58	2.46	2.71	2.85	2.9
4	2010	71319	71319	75000	75000	80000	80000	80000

Appropriations OF Anti-Smuggling And Customs Accompaniment 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	2,300,637	2,677,900	2,677,900	3,088,150	3,196,250	3,305,250
601 Anti-smuggling and illegal activities	1,648,585	1,335,700	1,335,700	1,534,700	1,584,600	1,639,000
602 Customs Accompaniment	652,052	1,342,200	1,342,200	1,553,450	1,611,650	1,666,250
Capital Expenditures	750,000	500,000	500,000	350,000	350,000	350,000
001 Managing and Following up Transit	750,000	500,000	500,000	350,000	350,000	350,000
Program / Treasury	750,000	500,000	500,000	350,000	350,000	350,000
Total Program	3,050,637	3,177,900	3,177,900	3,438,150	3,546,250	3,655,250

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

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

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

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2015	
									2013	2014
1 - Developing the Institutional capacities and general performance.	1	Percentage of service recipients satisfaction	2010	%80	%80	%82	%81	%82	%82	%84
	2	Percentage of employees satisfaction	2010	%88	%88	%89	%89	%90	%90	%92
	3	Number of trainees in all fields	2010	3017	3017	3050	3020	3100	3300	3400
	4	Number of developed computerized systems	2010	8	8	5	5	5	7	5
2 - Combating smuggling and illegal activities, as well as facilitating the movement of transit trade.	1	Percentage of collected customs cases to overall number of data	2010	%1	%1	%1	%1	%1	%1	%1
	2	Percentage of collected customs violations cases to overall number of data	2010	%5	%5	%4.6	%4.2	%4.5	%4.5	%4.5
3 - Supplying and enhancing the financial resource to treasury	1	Value of customs revenues (in billion JDs)	2010	1.264	1.264	1.354	1.290	1.395	1.390	1.390
	2	Percentage of operational expenditure control	2010	%10	%10	%10	%8	%10	%8	%8
4 - Contribute to promote the investment work environment	1	Number of free commerce agreements (removing customs duties)	2010	2	2	1	1	1	1	1
	2	Goods release time (minute)	2010	98	98	94	94	92	90	89
	3	Number of domestic industry production inputs which are exempted from customs duties	2010	10	10	5	5	5	10	10
	4	Value of granted exemptions as per the investment promotion law (million JDs)	2010	445	445	455	455	460	475	450

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	2014	2015			
1	2401	Administration and Support Services	1	Number of interviews and visits of higher management of personnel in their place of work	2010	54	54	60	60	70	80	85
			2	Percentage of personnel obligation with the general job morals	2010	%94	%94	%95	%95.5	%95.5	%95.5	%95.6
			3	Number of events (participations) with the local community	2010	13	13	15	15	16	18	20
			4	Value of Khair parcels (in thousand JDs)	2010	3	3	3	3	3	3	3
			5	Percentage of solved complaints to total submitted complaints	2010	%97	%97	%98	%99	%99	%99	%99
			6	Number of meetings and interviews with the private sector	2010	30	30	40	40	45	55	55
			7	Number of customs services, news and activities promoted in media	2010	39	39	100	100	150	170	180
2	2410	Anti-Smuggling And Customs Accompaniment	1	Number of trainees in the field of customs cases.	2010	35	35	75	75	75	85	80
			2	Number of customs checks resulting from combating patrols rounds.	2010	2728	2728	%5+	%5+	%5+	%5+	%5+
			3	Value of combate patrols rounds checks (million JDs)	2010	2.34	2.34	2.58	2.46	2.71	2.85	2.9
			4	Number of trucks accompanied customly.	2010	71319	71319	75000	75000	80000	80000	80000
3	2405	Customs Centers	1	Number of transactions transferred to the department due to a value disagreement	2010	729	729	650	640	600	580	570
			2	Number of transactions transferred to the department due to disagreement of returning trusts and duties	2010	934	934	250	220	200	200	190
			3	Number of transactions transferred to the department due to customs case disagreement	2010	1750	1750	2000	1950	2000	2000	2000
			4	Number of customs centers holding the ISO certificate.	2010	2	2	1	1	1	1	1
			5	Percentage of customs centers compliance with the inspection reports criteria in terms of uniform	2010	%80	%80	%87	%87	%90	%90	%91
			6	Percentage of customs centers compliance with the inspection reports criteria in terms of financial system instructions	2010	%75	%75	%85	%85	%90	%90	%90
			7	Percentage of customs centers compliance with inspection reports criteria in terms of modern computerized systems	2010	%90	%90	%94	%94	%95	%95	%95

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	2401	Administration and Support Services	Current	6106924	6893000	6717500	7461000	7674000	7857000
			Capital	0	81000	81000	500000	600000	280000
			Total	6106924	6974000	6798500	7961000	8274000	8137000
2	2410	Anti-Smuggling And Customs Accompaniment	Current	2300637	2677900	2677900	3088150	3196250	3305250
			Capital	750000	500000	500000	350000	350000	350000
			Total	3050637	3177900	3177900	3438150	3546250	3655250
3	2405	Customs Centers	Current	7559722	11257100	11257100	12319850	12638750	12982750
			Capital	6050000	5960000	2260000	1580000	1680000	800000
			Total	13609722	17217100	13517100	13899850	14318750	13782750
			Total of Current	15967283	20828000	20652500	22869000	23509000	24145000
			Total of Capital	6800000	6541000	2841000	2430000	2630000	1430000
			Total of Chapter	22767283	27369000	23493500	25299000	26139000	25575000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2401	601	Administrative and support services	6106924	6893000	6717500	7461000	7674000	7857000
		Total of Program	6106924	6893000	6717500	7461000	7674000	7857000
2410	601	Anti-smuggling and illegal activities	1648585	1335700	1335700	1534700	1584600	1639000
	602	Customs Accompaniment	652052	1342200	1342200	1553450	1611650	1666250
		Total of Program	2300637	2677900	2677900	3088150	3196250	3305250
2405	601	Providing customs services	7559722	11257100	11257100	12319850	12638750	12982750
		Total of Program	7559722	11257100	11257100	12319850	12638750	12982750
		Total	15967283	20828000	20652500	22869000	23509000	24145000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2401	001	Implementation of E-Customs project	0	81000	81000	0	0	0
	004	Administration project	0	0	0	500000	600000	280000
		Total of Program	0	81000	81000	500000	600000	280000
2410	001	Managing and Following up Transit Trucks System	750000	500000	500000	350000	350000	350000
		Total of Program	750000	500000	500000	350000	350000	350000
2405	002	Camera and Television Control System	1000000	800000	800000	800000	800000	800000
	003	Provide the customs centers with x-rays systems/Eurpoean Grant	4000000	3700000	0	0	0	0
	004	Implementing the single window system	0	400000	400000	200000	200000	0
	005	Applying the e-inspection system through global ASYCUDA system	0	400000	400000	400000	500000	0
	007	E-linkage with neighbouring countries	0	10000	10000	0	0	0
	008	Application of Automatic control system (e-gates) European Grant	800000	400000	400000	180000	180000	0
	009	Training and Simulation system for analyzing X-rays images of trucks	250000	250000	250000	0	0	0
		Total of Program	6050000	5960000	2260000	1580000	1680000	800000
		Total	6800000	6541000	2841000	2430000	2630000	1430000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1284213	1937500	1937500	1998000	2049000	2092000
	102	Permanent Unclassified Employees' Salaries	1966900	4690100	4690100	4863000	4994800	5150900
	103	Contract Employees' Salaries	483299	502800	502800	513000	528000	543000
	105	Personal Cost of Living Allowance	6024200	4384400	4384400	4519000	4662000	4807100
	106	Family Allowance	489868	564200	564200	583000	610000	644400
	107	Basic Allowance	1382743	0	0	0	0	0
	111	Additional Allowance	805227	4908250	4908250	5218000	5380200	5533600
	113	Transportation Allowance	12230	14000	14000	11000	12000	12000
Total			12448680	17001250	17001250	17705000	18236000	18783000
2121		Social Security Contributions						
	301	Social Security	820617	1106750	1106750	1210000	1245000	1290000
Total			820617	1106750	1106750	1210000	1245000	1290000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	85708	115000	115000	115000	125000	125000
	202	Telecommunications Services	242086	173000	173000	344700	350150	353400
	203	Water	50114	48000	48000	53000	55700	56600
	204	Electricity	186978	161000	161000	712000	720400	725800
	205	Fuels	352806	326000	326000	713000	717000	723200
	206	Maintenance of Machines, furniture and acc	27785	25000	25000	40000	43000	44000
	207	Maintenance of Vehicles, Heavy Duty Machin	88906	83000	83000	93300	97000	98600
	208	Repair and maintenance of buildings and acc	20855	20000	20000	37000	40350	41500
	209	Office Supplies	37972	32000	32000	38000	40900	41900
	210	Raw materials (Medicines, Clothes, Food, Fi	5750	5000	5000	10000	10000	10000
	211	Cleaning Services and supplies (including c	9855	5000	5000	60000	60000	60000
	212	Insurance	49392	45000	45000	50000	51500	53000
	213	Official Travel Missions	2985	2000	2000	3000	3000	3000
	214	Other goods and services expenses	83351	130000	130000	235000	214000	216000
Total			1244543	1170000	1170000	2504000	2528000	2552000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4293	10000	10000	0	0	0
	305	Non-Employees' Bonuses	0	5000	5000	0	0	0
	306	Refunds on Previous Years Collections	1449150	1535000	1359500	1450000	1500000	1520000
Total			1453443	1550000	1374500	1450000	1500000	1520000
Total of Chapter			15967283	20828000	20652500	22869000	23509000	24145000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	475077	718000	718000	747000	770000	790000
	102	Permanent Unclassified Employees' Salaries	496033	965500	965500	995000	1025000	1056000
	103	Contract Employees' Salaries	476870	494800	494800	507000	522000	537000
	105	Personal Cost of Living Allowance	1599151	1001500	1001500	1010000	1040000	1070000
	106	Family Allowance	135539	135200	135200	108000	111000	120000
	107	Basic Allowance	446799	0	0	0	0	0
	111	Additional Allowance	261996	1332000	1332000	1400000	1450000	1485000
	113	Transportation Allowance	12230	14000	14000	11000	12000	12000
		Total	3903695	4661000	4661000	4778000	4930000	5070000
2121		Social Security Contributions						
	301	Social Security	306801	337000	337000	300000	309000	320000
		Total	306801	337000	337000	300000	309000	320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76999	70000	70000	70000	80000	80000
	202	Telecommunications Services	69905	67000	67000	151000	153000	155000
	203	Water	10983	7000	7000	9000	9500	10000
	204	Electricity	37378	11000	11000	263000	266000	268000
	205	Fuels	103402	76000	76000	152000	154000	156000
	206	Maintenance of Machines, furniture and acc	12978	10000	10000	20000	22000	23000
	207	Maintenance of Vehicles, Heavy Duty Machi	21934	16000	16000	20000	22000	23000
	208	Repair and maintenance of buildings and ad	8991	8000	8000	20000	22000	23000
	209	Office Supplies	23990	18000	18000	20000	22000	23000
	210	Raw materials (Medicines, Clothes, Food, F	5750	5000	5000	10000	10000	10000
	211	Cleaning Services and supplies (including	9855	5000	5000	60000	60000	60000
	212	Insurance	49392	45000	45000	50000	51500	53000
	213	Official Travel Missions	2985	2000	2000	3000	3000	3000
	214	Other goods and services expenses	8443	5000	5000	85000	60000	60000
		Total	442985	345000	345000	933000	935000	947000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4293	10000	10000	0	0	0
	305	Non-Employees' Bonuses	0	5000	5000	0	0	0
	306	Refunds on Previous Years Collections	1449150	1535000	1359500	1450000	1500000	1520000
		Total	1453443	1550000	1374500	1450000	1500000	1520000
		Total of Activity	6106924	6893000	6717500	7461000	7674000	7857000
		Total of Program	6106924	6893000	6717500	7461000	7674000	7857000

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Customs Centers								
Activity : 601 - Providing customs services								
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						
	101	Classified Employees' Salaries	761502	1149500	1149500	1169000	1192000	1210000
	102	Permanent Unclassified Employees' Salaries	1128311	2958500	2958500	3026650	3105000	3204900
	105	Personal Cost of Living Allowance	3432678	2760300	2760300	2827000	2891000	2964100
	106	Family Allowance	289846	349000	349000	380300	399100	418500
	107	Basic Allowance	787032	0	0	0	0	0
	111	Additional Allowance	455520	3125050	3125050	3304000	3402200	3504000
		Total	6854889	10342350	10342350	10706950	10989300	11301500
2121		Social Security Contributions						
	301	Social Security	356696	546750	546750	790000	812400	838850
		Total	356696	546750	546750	790000	812400	838850
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	8709	45000	45000	45000	45000	45000
	202	Telecommunications Services	75064	6000	6000	83400	84950	85500
	203	Water	33284	35000	35000	36000	38000	38100
	204	Electricity	99781	100000	100000	306500	308200	310300
	205	Fuels	29606	30000	30000	162000	163000	163200
	206	Maintenance of Machines, furniture and accessories	5860	6000	6000	10000	11000	11000
	207	Maintenance of Vehicles, Heavy Duty Machines	6998	7000	7000	10000	11000	11300
	208	Repair and maintenance of buildings and accessories	5937	6000	6000	10000	11000	11100
	209	Office Supplies	7990	8000	8000	10000	10900	10900
	214	Other goods and services expenses	74908	125000	125000	150000	154000	156000
		Total	348137	368000	368000	822900	837050	842400
		Total of Activity	7559722	11257100	11257100	12319850	12638750	12982750
		Total of Program	7559722	11257100	11257100	12319850	12638750	12982750

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

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling And Customs Accompaniment								
Activity : 601 - Anti-smuggling and illegal activities								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	33606	34000	34000	44000	47000	50000
	102	Permanent Unclassified Employees' Salaries	242792	377000	377000	415400	425200	437400
	103	Contract Employees' Salaries	4554	5500	5500	3000	3000	3000
	105	Personal Cost of Living Allowance	703086	308000	308000	341000	363000	384600
	106	Family Allowance	45736	40500	40500	50000	52700	56000
	107	Basic Allowance	105607	0	0	0	0	0
	111	Additional Allowance	61963	230700	230700	248000	255000	261100
		Total	1197344	995700	995700	1101400	1145900	1192100
2121		Social Security Contributions						
	301	Social Security	116210	111500	111500	60000	61800	64700
		Total	116210	111500	111500	60000	61800	64700
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	76022	50000	50000	55000	55800	56500
	203	Water	5699	3000	3000	4000	4200	4300
	204	Electricity	16023	25000	25000	70500	72800	73500
	205	Fuels	189087	110000	110000	200000	200000	203500
	206	Maintenance of Machines, furniture and acco	4447	4500	4500	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machi	37510	30000	30000	31300	31400	31700
	208	Repair and maintenance of buildings and a	3079	3000	3000	3500	3700	3700
	209	Office Supplies	3164	3000	3000	4000	4000	4000
		Total	335031	228500	228500	373300	376900	382200
		Total of Activity	1648585	1335700	1335700	1534700	1584600	1639000
Activity : 602 - Customs Accompaniment								
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						
	101	Classified Employees' Salaries	14028	36000	36000	38000	40000	42000
	102	Permanent Unclassified Employees' Salaries	99764	389100	389100	425950	439600	452600
	103	Contract Employees' Salaries	1875	2500	2500	3000	3000	3000
	105	Personal Cost of Living Allowance	289285	314600	314600	341000	368000	388400
	106	Family Allowance	18747	39500	39500	44700	47200	49900
	107	Basic Allowance	43305	0	0	0	0	0
	111	Additional Allowance	25748	220500	220500	266000	273000	283500
		Total	492752	1002200	1002200	1118650	1170800	1219400
2121		Social Security Contributions						
	301	Social Security	40910	111500	111500	60000	61800	66450
		Total	40910	111500	111500	60000	61800	66450
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	21095	50000	50000	55300	56400	56400
	203	Water	148	3000	3000	4000	4000	4200
	204	Electricity	33796	25000	25000	72000	73400	74000
	205	Fuels	30711	110000	110000	199000	200000	200500
	206	Maintenance of Machines, furniture and acco	4500	4500	4500	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machi	22464	30000	30000	32000	32600	32600
	208	Repair and maintenance of buildings and a	2848	3000	3000	3500	3650	3700
	209	Office Supplies	2828	3000	3000	4000	4000	4000
		Total	118390	228500	228500	374800	379050	380400
		Total of Activity	652052	1342200	1342200	1553450	1611650	1666250
		Total of Program	2300637	2677900	2677900	3088150	3196250	3305250
		Total of Chapter	15967283	20828000	20652500	22869000	23509000	24145000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	1019500	1154500	630000
Total			0	0	0	1019500	1154500	630000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	6800000	6541000	2841000	1410500	1475500	800000
Total			6800000	6541000	2841000	1410500	1475500	800000
Total of Chapter			6800000	6541000	2841000	2430000	2630000	1430000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		001 Implementation of E-Customs project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	81000	81000	0	0	0
		Total of Item	0	81000	81000	0	0	0
		Total of Project / Treasury	0	81000	81000	0	0	0
Project		004 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						
	013	Services Contracts	0	0	0	500000	600000	280000
		Total of Item	0	0	0	500000	600000	280000
		Total of Project / Treasury	0	0	0	500000	600000	280000
		Total of Program	0	81000	81000	500000	600000	280000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Customs Centers								
Project		002 Camera and Television Control System						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	1000000	800000	800000	800000	800000	800000
		Total of Item	1000000	800000	800000	800000	800000	800000
		Total of Project / Treasury	1000000	800000	800000	800000	800000	800000
Project		003 Provide the customs centers with x-rays systems/Eurpoean Grant						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	4000000	3700000	0	0	0	0
		Total of Item	4000000	3700000	0	0	0	0
		Total of Project / Treasury	4000000	3700000	0	0	0	0
Project		004 Implementing the single window system						
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	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	400000	400000	100000	100000	0
		Total of Item	0	400000	400000	100000	100000	0
		Total of Project / Treasury	0	400000	400000	200000	200000	0
Project		005 Applying the e-inspection system through global ASYCUDA system						
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	0	0	0	140000	175000	0
		Total of Item	0	0	0	140000	175000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	400000	400000	260000	325000	0
		Total of Item	0	400000	400000	260000	325000	0
		Total of Project / Treasury	0	400000	400000	400000	500000	0

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Customs Centers								
Project		007 E-linkage with neighbouring countries						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		008 Application of Automatic control system (e-gates) European Grant						
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						
	006	Apparatus, machines and equipments maintenanc	0	0	0	44000	44000	0
		Total of Item	0	0	0	44000	44000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	800000	400000	400000	136000	136000	0
		Total of Item	800000	400000	400000	136000	136000	0
		Total of Project / Treasury	800000	400000	400000	180000	180000	0
Project		009 Training and Simulation system for analyzing X-rays images of trucks inspection						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	250000	250000	250000	0	0	0
		Total of Item	250000	250000	250000	0	0	0
		Total of Project / Treasury	250000	250000	250000	0	0	0
Total of Program			6050000	5960000	2260000	1580000	1680000	800000

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

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling And Customs Accompaniment								
Project		001 Managing and Following up Transit Truks System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	0	0	0	235500	235500	350000
		Total of Item	0	0	0	235500	235500	350000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	750000	0	0	0	0	0
	999	n.e.c	0	500000	500000	114500	114500	0
		Total of Item	750000	500000	500000	114500	114500	0
		Total of Project / Treasury	750000	500000	500000	350000	350000	350000
		Total of Program	750000	500000	500000	350000	350000	350000
		Total of Chapter	6800000	6541000	2841000	2430000	2630000	1430000