

Chapter : 1503 Ministry of Finance/Customs Department

Creation: The first customs administration was established with the establishment of the Emirate of Transjordan in 1921 and it was named then the Directorate of Public Statistics and Tolls; it linked administratively chaired by the Board of Advisers (the Prime Ministry). Its goal was statistics, inspection and collecting revenues on goods incoming to the country. The customs department headed by Director General linked currently to Minister of Finance, the first law regulating its work was issued in 1926, called (Customs and Tolls Law) which was amended at the first time in 1936, Law No.(1) issued in 1962, Temporary Customs Law No. (16) of 1983 was issued, it continued in force until Law No. (20) for the year 1998 was issued.
The first tariff included on the tables of the exchanged commodities and the imposed fees ratio issued in 1936 which was amended several times in the years of 1957 and 1962, most recently in Harmonized System lunched by the World Customs Organization which had been introduced in 1994.
The Customs operate under Administrative Organization bylaw No.(27) of 2011.

Vision : Jordan ranks globally among the best twenty countries for security and facilitation of cross-border trade.

Mission: Create a fair competitive environment for business, contribute to boosting the competitiveness of the national economy; while partaking in ensuring safety and security of the community by providing stakeholders with distinguished customs services, in line with the international best practices, and in effective cooperation and coordination with all partners.

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

Tasks of the Ministry / Department:

- _ Contribute to upgrading the efficiency of national economy, promoting investment and enhancing the competitive capability of the national industry.
- _ Facilitate the movement of passengers and commercial exchange between the Kingdom and other countries.
- _ Prevention of illegal commercial activities
- _ Supply the Treasury with revenues.

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

- _ Develop the Jordanian economy to become prosperous and open to regional and international markets.
- _ Enhance the government administration in order to become financially stable, transparent and subject to accountability.

Major Issues and Challenges which face the Ministry / Department:

- _ Instability of the political and security situations in some neighbouring countries.
- _ Multiplicity of entities concerned with encouraging investment and weak coordination with the department.
- _ Fraud and exploitation of granted facilities and exemptions illegally.
- _ Diversity and evolving of smuggling methods and customs fraud.
- _ The rapid technological change and its impact on the technological environment of the Department relating to keep up with developments.

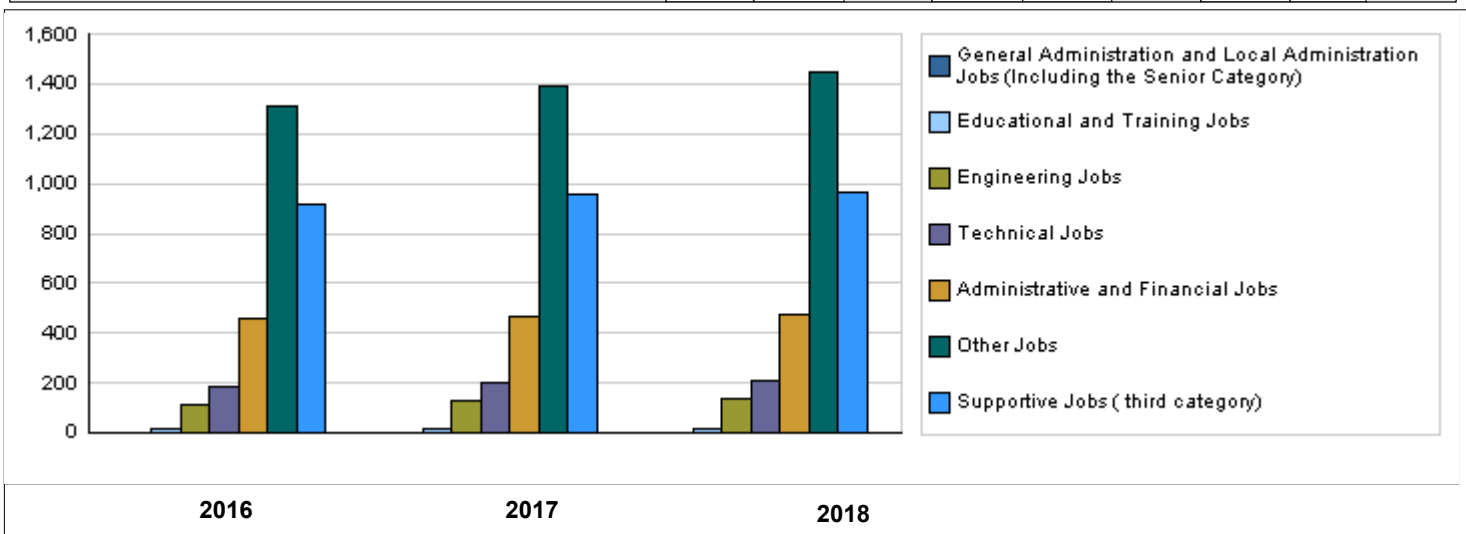
CHAPTER : 1503 Ministry of Finance/Customs Department

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
				2016	2017		2017	2018	2019	2020
1 - To enhance the financial resources and upgrading the efficiency of collection.	1 Value of the customs duties and fines (in million)	2016	313.7	313.7	322.5	320	329.5	337	344	
	2 Value of the collected domestic revenues / others (in billion)	2016	1.246	1.246	1.250	1.200	1.276	1.301	1.327	
	3 Percentage of the total received revenues from revenues due	2016	%93	%93	%94	%94	%95	%96	%96	
	4 Percentage of claims received out of amounts due	2016	%16	%16	%25	%25	%27	%30	%33	
2 - To increase the satisfaction of service recipients and partners.	1 Percentage of service recipients' satisfaction	2016	%83	%83	%84.5	%84	%85	%85.5	%86	
	2 Percentage of partners satisfaction	2016	%92	%92	%92.5	%92	%93	%93.5	%94	
3 - To promote the community responsibility.	1 Number of citizens benefitting of department's community initiatives	2016	655	655	720	730	830	900	950	
4 - To develop the intelligence operations and risk management	1 Percentage of the issues discovered in red lane	2016	%2.93	%2.93	%3	%2.3	%3.25	%3.5	%4	
	2 Percentage of the issues discovered in yellow lane	2016	%1.18	%1.18	%1.20	%1	%1.25	%1.30	%1.35	
	3 Percentage of the issues discovered in green lane	2016	%0.05	%0.05	%0.05	%0.04	%0.05	%0.05	%0.05	
	4 Percentage of smuggling issues resulting from intelligence	2016	%3	%3	%3.5	%2.5	%4	%4.5	%5	
5 - To strengthen the operations of seizures and customs control.	1 Percentage of the business community commitment	2016	%85.7	%85.7	%86	%87	%87	%88	%89	
	2 Percentage of seized cases to the total number of customs data	2016	%5.8	%5.8	%6	%5.7	%6.2	%6.3	%6.4	
	3 Number of seizures of hazardous substances (drugs, weapons, fireworks)	2016	162	162	167	70	170	172	174	
	4 Number of encroachments on intellectual property rights (seizures)	2016	247	247	250	210	260	275	280	
6 - To facilitate the customs clearance procedures.	1 Time of the statement completion in Aqaba customs centre (per minute)	2016	121	121	117	120	113	109	105	
	2 Time of the statement completion in Amman customs centre (per minute)	2016	127	127	123	125	119	115	111	
	3 Time of the statement completion in customs centre of Queen Alia Airport -shipping (per minute)	2016	103	103	100	105	97	94	91	
7 - To promote environmental sustainability	1 Financial surplus resulting from recycling paper (in JD)	2016	3720	3720	3400	3700	4000	4500	5000	
	2 Financial surplus resulting from operating the solar cells (in thousands JD)	2016	278	278	400	500	520	520	520	
	3 Amount of toxic gases; Co2 not emitted in the air (in ton)	2016	706	706	1155	1155	1370	1370	1370	
8 - To increase the effectiveness of performance and the institutional capacities.	1 Percentage of the procedures that improved as a result of auditing (internal and external)	2016	%27	%27	%30	%31	%33	%35	%40	
	2 Average of staff performance assessment	2016	%91.4	%91.4	%91.5	%91	%91.6	%91.7	%91.8	
	3 Covering percentage of the training requirements	2016	%100	%100	%100	%100	%100	%100	%100	
	4 Percentage of staff satisfaction	2016	%79	%79	%79.5	%79	%80	%80.5	%81	
	5 Percentage of staff commitment to business ethics	2016	%99.93	%99.93	%99.95	%99	%99.96	%99.98	%99.99	
	6 Percentage of Staff retention	2016	%99.92	%99.92	%99.95	%99	%99.96	%99.97	%99.98	
	7 Percentage of the applicable creative ideas	2016	%15	%15	%17	%18	%19	%20	%21	
	8 Number of employees obtained the excellence awards	2016	20	20	20	21	22	24	26	

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Customs Director General/ Major General	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - Lieutenant Colonel	8	4	12	9	5	14	12	5	17
Engineering Jobs	Engineering jobs/ Customs Lieutenant-Captain	108	4	112	120	9	129	125	9	134
Technical Jobs	Technical jobs/Customs Sergeant- Lieutenant	180	2	182	190	10	200	195	16	211
Administrative and Financial Jobs	Customs Officer/ Sergeant-Captain	171	48	219	174	48	222	180	48	228
	Administrative and financial jobs	185	55	240	185	56	241	190	60	250
Other Jobs	Customs Appraiser/ Sergeant- Captain	90	0	90	115	0	115	120	0	120
	Customs Auditor/ Sergeant- Colonel	485	23	508	508	25	533	525	28	553
	Customs Inspector/ Sergeant- Ist. Lieutenant	311	0	311	325	0	325	354	0	354
	Customs Sampler/ Sergeant - Colonel	330	0	330	345	0	345	350	0	350
	Customs Director/ Consultant/ Colonel - Brigadier	68	2	70	68	2	70	68	2	70
Supportive Jobs (third category)	Administrative jobs/ Policeman - Agent Escort	435	30	465	455	34	489	455	35	490
	Escort	141	0	141	150	0	150	147	0	147
	Customs Inspector/ Policeman- Agent	310	0	310	320	0	320	331	0	331
Total		2823	168	2991	2965	189	3154	3053	203	3256
Total Cost of Salaries		16648567	1062674	17711241	17514080	1117920	18632000	18975780	1211220	20187000



Key Information of the Ministry / Department

No.	Description
1	The department has run (5) solar power stations: Wadi alutom Center station, Wadi Araba station, Aqaba Customs Center staff housing station, Anti-Smuggling Directorate station, Anti-Smuggling Centre station in Rwaished area.
2	Number of customs centers reached (24) distributed as follows: (8) border centers, (2) air centers, (1) postal centers, (4) operating centers in the qualified industrial zones, (9) customs clearance Centers.
3	The department executes number of pioneer projects including: project of developing the international customs clearance system (ASYCUDA) concerned with simplifying the customs declarations procedures, and the e-tracking project concerned with tracking transit trucks.
4	The department obtained several awards issued by the King Abdullah II Center for Excellence, and awards at the regional and international level, including (Arab E-government shield) Award, in addition to a number of regional and international positions, including (membership of the Audit Committee and good governance in World Customs Organization).

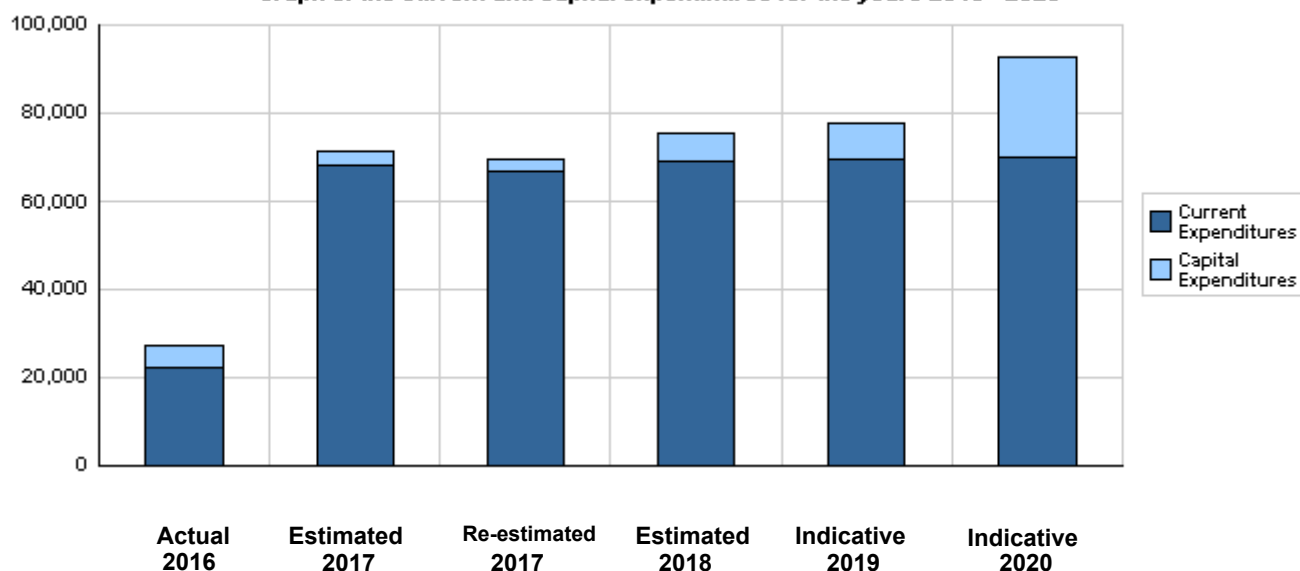
**Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative	
						2019	2020
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	16,180,501	17,478,000	17,082,000	18,467,000	18,873,000	19,288,000
2121	Social Security Contributions	1,530,740	1,550,000	1,550,000	1,720,000	1,758,000	1,797,000
2211	Use of Goods and Services	3,491,523	3,572,000	3,215,000	3,500,000	3,550,000	3,600,000
2511	Subsidies to Public Corporations	0	44,750,000	44,000,000	44,000,000	44,000,000	44,000,000
2821	Other Current Expenditures	950,688	1,000,000	1,000,000	1,360,000	1,360,000	1,360,000
Total current expenditures		22,153,452	68,350,000	66,847,000	69,047,000	69,541,000	70,045,000
Capital Expenditures							
2211	Use of Goods and Services	3,565,823	2,600,000	2,400,000	2,750,000	2,800,000	2,400,000
3111	Buildings and Constructions	91,544	0	0	1,431,000	3,240,000	18,480,000
3112	Devices, Machinery and Equipment	800,000	0	0	1,800,000	1,800,000	1,250,000
3122	Inventories	464,766	500,000	500,000	500,000	500,000	450,000
Total capital expenditures		4,922,133	3,100,000	2,900,000	6,481,000	8,340,000	22,580,000
Treasury		4,922,133	3,100,000	2,900,000	6,481,000	8,340,000	22,580,000
Total current and capital expenditures		27,075,585	71,450,000	69,747,000	75,528,000	77,881,000	92,625,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

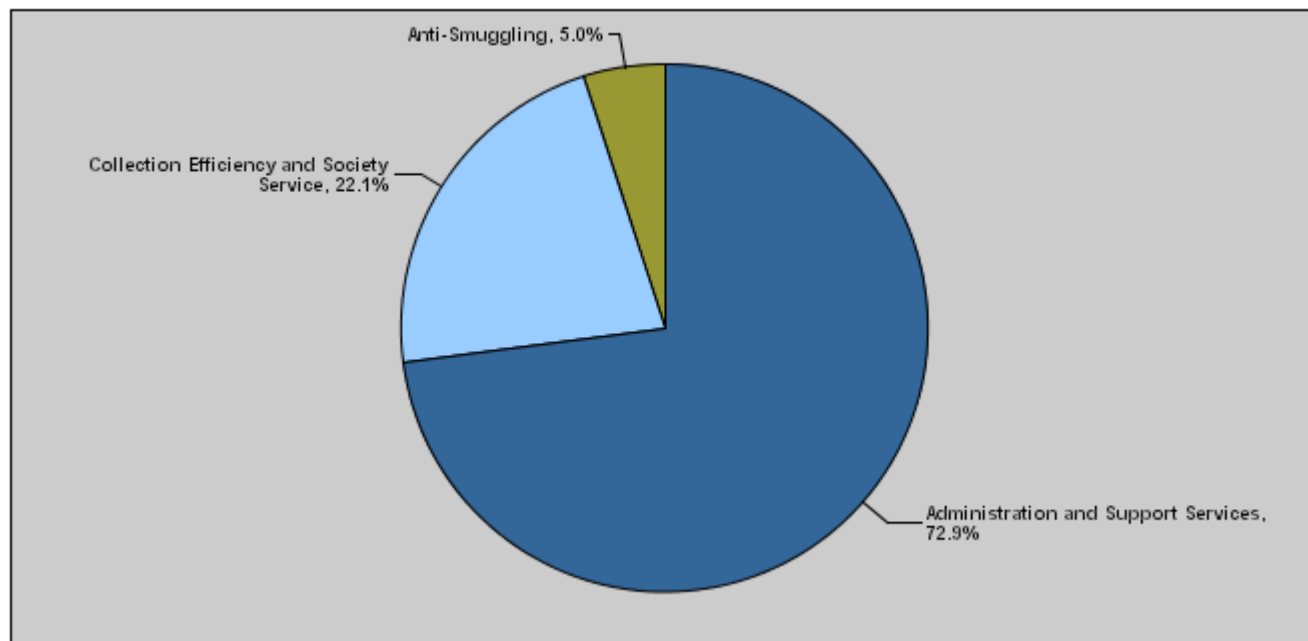


**Budget of Chapter 1503 - Ministry of Finance/Customs Department
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2401	Administration and Support Services	51,924,000	3,150,000	55,074,000
2405	Collection Efficiency and Society Service	13,983,000	2,731,000	16,714,000
2410	Anti-Smuggling	3,140,000	600,000	3,740,000
Total		69,047,000	6,481,000	75,528,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
2401 Administration and Support Services	1074000	6070000	6175000	6190000	6204000
2405 Collection Efficiency and Society Service	216000	782000	852000	872000	892000
Total	1290000	6852000	7027000	7062000	7096000

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

2401	Administration and Support Services Program
Objective of the program :	
Build and develop the institutional capacities and the general performance of Customs Department of Jordan .	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - Increase the satisfaction of service recipients and partners. - Facilitate the customs clearance procedures - Increase the effectiveness of performance and the institutional capacities. 	
Directorates associated with the program :	
1- Office of the Director General 2- Administrative Affairs Directorate 3- Financial Affairs Directorate 4- Public relations, Media and International Cooperation Directorate 5- Control and Inspection Directorate 6- Human Resources Directorate 7- Customs Total Quality Management Directorate 8- Customs Public Prosecution Directorate 9- Information Technology Directorate 10- Customer Service and Follow-up Directorate. 11- Customs Training Center 12- Buildings and Maintenance Directorate 13- Strategies and Institutional Development Directorate 14- Legal Affairs Directorate	
Services provided by the program :	
<ul style="list-style-type: none"> - Provide the necessary financial and administrative services to facilitate operations and activities required by the nature of work. - Upgrade the staff efficiency through improving their skills and abilities through participating in the necessary courses (internal and external) as per the training needs. - Conduct necessary studies and statistics and continue issuing circulars, notifications 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. - Apply the legal accountability regarding businesses which are not consistent with the applicable legislation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (906) staff, including (798) males and (108) females .	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1	Percentage of recommendations executed from study of the release time on goods.	2016	%45	%45	%50	%45	%55	%60	%65
2	Percentage of the technical errors committed by the employees	2016	%3	%3	%2.85	%2.7	%2.75	%2.5	%2.4
3	Percentage of opportunities implemented out of improvement opportunities stated in all reports	2016	%30	%30	%32	%30	%35	%37	%39
4	Percentage of employees who initiated to introduce ideas	2016	%2	%2	%2.5	%1	%3	%3.5	%4
5	Number of new services	2016	3	3	1	1	1	1	1

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	7,021,670	52,152,000	51,005,500	51,924,000	52,045,000	52,162,000
601 Administrative and support services	7,021,670	52,152,000	51,005,500	51,924,000	52,045,000	52,162,000
Capital Expenditures	2,822,634	1,800,000	1,600,000	3,150,000	3,200,000	2,750,000
004 Support Services and Infrastructure Project	2,822,634	1,800,000	1,600,000	1,600,000	1,600,000	1,250,000
007 Developing and updating the IT (E-transformation)	0	0	0	1,550,000	1,600,000	1,500,000
Program / Treasury	2,822,634	1,800,000	1,600,000	3,150,000	3,200,000	2,750,000
Total Program	9,844,304	53,952,000	52,605,500	55,074,000	55,245,000	54,912,000

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

2405	Collection Efficiency and Society Service Program
Objective of the program :	
Facilitate and control the movement of passengers and goods crossing the Kingdom's borders.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - Enhance the financial resources and upgrading the efficiency of collection - Promote the community responsibility - Promote environmental sustainability 	
Directorates associated with the program :	
1-Tariff and Agreements Directorate 2- Temporary Entry Directorate 3- Exemptions Directorate 4- Value Affairs Directorate 5- Transit and Clearance Directorate 6- Cases Directorate 7- Customs Intelligence Directorate 8- Communications and Electronic Control Directorate 9- Risks Management Directorate The following customs centers are affiliated to this program: - Amman Customs - Aqaba Customs- Queen Alia International Airport Customs- Zarqa Free Zone Customs, King Abdullah II Industrial City Customs/ Sahab,- Al- Hussain Bin Abdullallah II Industrial City Customs/ Karak- Al Hasan Industrial City Customs/ Irbid - Jaber Customs - Al-Karameh Customs - Al-Omari Customs- Al-Mudawara Customs - Jordan Valley Cross Point Customs -King Hussein Bridge Customs -Ramtha Customs -Amman Civil Airport Customs- Jordanian Syrian Free Zone Customs- Dlail Customs -Zarqa Customs -The Capital Post Customs -Numeara Ghour Customs -Ammoun Customs -Free Zone Customs / Sheadyeh	
Services provided by the program :	
<ul style="list-style-type: none"> - Facilitate and control trade traffic through transit. - Supply the Treasury with revenues. - Facilitate and control the movement of passengers, goods and transport means crossing the Kingdom's borders, as per the Department's powers as per applicable legislation. - Fight all types of smuggling. - Contribute to protecting the local community in the security, economic and social aspects. - Contribute to controlling commercial activities to prevent the illegitimate activities as per applicable legislation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (1341) staff, including (1260) males and (81) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1 Percentage of the customs revenues contribution in the state's general budget	2016	%20.6	%20.6	%19.3	%19	%17	%16	%16
2 Percentage of fees collected by electronic payment	2016	%24	%24	%95	%94	%96	%97	%98
3 Number of implemented community initiatives	2016	19	19	28	30	30	35	40
4 Number of projects applied to preserve the environment	2016	3	3	4	4	4	4	4

Appropriations Of Collection Efficiency and Society Service Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	11,993,208	13,150,000	12,855,500	13,983,000	14,312,000	14,657,000
601 Providing customs services	11,993,208	13,150,000	12,855,500	13,983,000	14,312,000	14,657,000
Capital Expenditures	849,969	800,000	800,000	2,731,000	4,540,000	19,530,000
002 Camera and Video Control System	800,000	800,000	800,000	800,000	800,000	800,000
008 Application of mechanical control system (e-gates) / European Grant	49,969	0	0	0	0	0
011 Sustaining and operating X-Ray devices	0	0	0	500,000	500,000	250,000
012 Establishing Amman Customs / Madoneh	0	0	0	1,431,000	3,240,000	18,480,000
Program / Treasury	849,969	800,000	800,000	2,731,000	4,540,000	19,530,000
Total Program	12,843,177	13,950,000	13,655,500	16,714,000	18,852,000	34,187,000

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

2410	Anti-Smuggling Program
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Objective of the program :

Combat smuggling and illegal commercial activities and facilitate the transit trade movement.

The strategic objective related to the program :

- Develop the intelligence operations and risk management
- Strengthen the operations of seizures and customs control

Directorates associated with the program :

- 1- Anti-Smuggling Directorate, affiliated to it:
- A- Rwaished Patrols
 - B- Aqaba Patrols
 - C- Mafraq Patrols
 - D- Azraq Patrols
 - E- Ma'an Patrols
- 2- Customs Escort Directorate, affiliated to it:
- A- Azraq Escort
 - B- Ma'an Escort
 - C- Jaber Escort
 - D- Aqaba Escort

Services provided by the program :

- Fight all types of smuggling.
- Contribute to protecting the local community in the security, economic and social aspects.
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislation.
- Facilitate and control trade traffic through transit.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (907) staff, including (907) males and (0) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1	2016	20	20	25	18	30	45	50
2	2016	%36.5	%36.5	%37	%35	%37.5	%38	%39
3	2016	%97.8	%97.8	%98	%97	%98	%98	%98
4	2016	%89	%89	%89	%80	%89	%89	%89
5	2016	%98	%98	%98	%98	%98	%98	%98

Appropriations Of Anti-Smuggling Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	3,138,574	3,048,000	2,986,000	3,140,000	3,184,000	3,226,000
601 Customs Escort	1,583,738	1,524,000	1,494,000	1,570,000	1,592,000	1,613,000
602 Electronic Tracking	1,554,836	1,524,000	1,492,000	1,570,000	1,592,000	1,613,000
Capital Expenditures	1,249,530	500,000	500,000	600,000	600,000	300,000
001 E-tracking and management system for transit trucks	1,249,530	500,000	500,000	100,000	100,000	50,000
003 CCTV system for customs patrols	0	0	0	500,000	500,000	250,000
Program / Treasury	1,249,530	500,000	500,000	600,000	600,000	300,000
Total Program	4,388,104	3,548,000	3,486,000	3,740,000	3,784,000	3,526,000

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
2405	601	Providing customs services	11993208	13150000	12855500	13983000	14312000	14657000
	Total of Program		11993208	13150000	12855500	13983000	14312000	14657000
2410	601	Customs Escort	1583738	1524000	1494000	1570000	1592000	1613000
	602	Electronic Tracking	1554836	1524000	1492000	1570000	1592000	1613000
	Total of Program		3138574	3048000	2986000	3140000	3184000	3226000
2401	601	Administrative and support services	7021670	52152000	51005500	51924000	52045000	52162000
	Total of Program		7021670	52152000	51005500	51924000	52045000	52162000
Total			22153452	68350000	66847000	69047000	69541000	70045000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
2405	002	Camera and Video Control System	800000	800000	800000	800000	800000	800000
	008	Application of mechanical control system (e-gates) / European Grant	49969	0	0	0	0	0
	011	Sustaining and operating X-Ray devices	0	0	0	500000	500000	250000
	012	Establishing Amman Customs / Madoneh	0	0	0	1431000	3240000	18480000
	Total of Program		849969	800000	800000	2731000	4540000	19530000
2410	001	E-tracking and management system for transit trucks	1249530	500000	500000	100000	100000	50000
	003	CCTV system for customs patrols	0	0	0	500000	500000	250000
	Total of Program		1249530	500000	500000	600000	600000	300000
2401	004	Support Services and Infrastructure Project	2822634	1800000	1600000	1600000	1600000	1250000
	007	Developing and updating the IT (E- transformation)	0	0	0	1550000	1600000	1500000
	Total of Program		2822634	1800000	1600000	3150000	3200000	2750000
Total			4922133	3100000	2900000	6481000	8340000	22580000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1352938	1380000	1220000	1220000	1230000	1240000
	102	Unclassified Employees	4599382	4715000	4700000	4750000	4865000	4967000
	103	Comprehensive Contract Employees	334228	360000	360000	390000	394000	395000
	105	Personal Cost of Living Allowance	4067641	4300000	4300000	4780000	4880000	5000000
	106	Family Cost of Living Allowance	476493	525000	525000	585000	590000	595000
	111	Additional Allowance	5055294	5544000	5388000	5800000	5945000	6096000
	113	Transportation Allowance	2365	4000	4000	5000	5000	5000
	120	Contract Employees	292160	650000	585000	937000	964000	990000
Total			16180501	17478000	17082000	18467000	18873000	19288000
2121		Social Security Contributions						
	301	Social Security	1530740	1550000	1550000	1720000	1758000	1797000
Total			1530740	1550000	1550000	1720000	1758000	1797000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	125237	145000	145000	145000	145000	145000
	202	Telecommunications Services	568803	620000	456000	535000	535000	535000
	203	Water	69469	99000	74000	97000	97000	97000
	204	Electricity	863435	750000	653000	750000	765000	775000
	205	Fuels	435859	450000	450000	462000	470000	480000
	206	Maintenance of Machines, furniture and accessories	208336	214000	214000	210000	210000	210000
	207	Maintenance of vehicles, equipment and accessories	208733	209000	209000	210000	210000	210000
	208	Repair and maintenance of buildings and accessories	168716	170000	170000	150000	150000	150000
	209	Stationery, Publications and Office Supplies	195961	204000	204000	190000	193000	197000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7412	8500	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	117008	125000	125000	140000	150000	160000
	212	Insurance	118167	120000	50000	100000	100000	100000
	213	Official Travel Missions	4568	2500	2000	3000	3000	3000
	214	Goods and services expenses	399819	455000	455000	500000	514000	530000
Total			3491523	3572000	3215000	3500000	3550000	3600000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	44750000	44000000	44000000	44000000	44000000
Total			0	44750000	44000000	44000000	44000000	44000000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	360000	360000	360000
	306	Refunds from previous years collections	950688	1000000	1000000	1000000	1000000	1000000
Total			950688	1000000	1000000	1360000	1360000	1360000
Total of Chapter			22153452	68350000	66847000	69047000	69541000	70045000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	517728	527000	469000	469000	472000	474000
	102	Unclassified Employees	930748	960000	960000	985000	990000	1000000
	103	Comprehensive Contract Employees	334228	360000	360000	390000	394000	395000
	105	Personal Cost of Living Allowance	834722	912000	912000	1035000	1065000	1090000
	106	Family Cost of Living Allowance	102979	110000	110000	120000	121000	122000
	111	Additional Allowance	1208036	1350000	1232000	1290000	1320000	1355000
	113	Transportation Allowance	2365	4000	4000	5000	5000	5000
	120	Contract Employees	72328	100000	100000	161000	166000	170000
		Total	4003134	4323000	4147000	4455000	4533000	4611000
2121		Social Security Contributions						
	301	Social Security	400000	400000	400000	440000	450000	460000
		Total	400000	400000	400000	440000	450000	460000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	87713	90000	90000	90000	90000	90000
	202	Telecommunications Services	283383	300000	200000	260000	260000	260000
	203	Water	14372	15000	15000	12000	12000	12000
	204	Electricity	430994	401000	351000	400000	410000	415000
	205	Fuels	109808	114000	114000	122000	127000	132000
	001	Heating	17446	20000	20000	20000	20000	20000
	002	Saloon vehicles	9889	11000	11000	12000	12000	12000
	003	Transport vehicles and heavy equipment	82473	83000	83000	90000	95000	100000
	206	Maintenance of Machines, furniture and accessories	63973	66000	66000	60000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	46984	47000	47000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	59802	60000	60000	50000	50000	50000
	209	Stationery, Publications and Office Supplies	69261	72000	72000	60000	63000	67000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1951	2500	2500	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	117008	125000	125000	140000	150000	160000
	212	Insurance	118167	120000	50000	100000	100000	100000
	213	Official Travel Missions	4568	2500	2000	3000	3000	3000
	214	Goods and services expenses	259864	264000	264000	320000	325000	330000
		Total	1667848	1679000	1458500	1669000	1702000	1731000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	44750000	44000000	44000000	44000000	44000000
	103	Functional benefits Fund for Jordan Customs *	0	44750000	44000000	44000000	44000000	44000000
		Total	0	44750000	44000000	44000000	44000000	44000000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	0	0	360000	360000	360000
	306	Refunds from previous years collections	950688	1000000	1000000	1000000	1000000	1000000
		Total	950688	1000000	1000000	1360000	1360000	1360000
		Total of Activity	7021670	52152000	51005500	51924000	52045000	52162000
		Total of Program	7021670	52152000	51005500	51924000	52045000	52162000

Current Expenditures Accounting to Program and Activities for the Years 2016 - 2020

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2405 - Collection Efficiency and Society Service								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	776479	797000	695000	695000	700000	706000
	102	Unclassified Employees	2853453	2935000	2920000	2935000	3039000	3127000
	105	Personal Cost of Living Allowance	2606487	2898000	2898000	3245000	3305000	3390000
	106	Family Cost of Living Allowance	294748	331000	331000	375000	377000	379000
	111	Additional Allowance	3272627	3604000	3566000	3890000	3995000	4101000
	120	Contract Employees	212589	500000	435000	716000	728000	740000
		Total	10016383	11065000	10845000	11856000	12144000	12443000
2121		Social Security Contributions						
	301	Social Security	992909	1016000	1016000	1100000	1124000	1149000
		Total	992909	1016000	1016000	1100000	1124000	1149000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	37524	55000	55000	55000	55000	55000
	202	Telecommunications Services	152029	170000	136000	145000	145000	145000
	203	Water	46285	66000	41000	65000	65000	65000
	204	Electricity	216963	187000	172000	190000	195000	200000
	205	Fuels	119686	120000	120000	120000	123000	128000
		001 Heating	39695	40000	40000	40000	40000	40000
		003 Transport vehicles and heavy equipment	79991	80000	80000	80000	83000	88000
	206	Maintenance of Machines, furniture and accessories	64951	68000	68000	70000	70000	70000
	207	Maintenance of vehicles, equipment and accessories	67797	68000	68000	70000	70000	70000
	208	Repair and maintenance of buildings and accessories	68986	70000	70000	60000	60000	60000
	209	Stationery, Publications and Office Supplies	68267	72000	72000	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1473	2000	1500	2000	2000	2000
	214	Goods and services expenses	139955	191000	191000	180000	189000	200000
		Total	983916	1069000	994500	1027000	1044000	1065000
		Total of Activity	11993208	13150000	12855500	13983000	14312000	14657000
		Total of Program	11993208	13150000	12855500	13983000	14312000	14657000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2410 - Anti-Smuggling								
Activity : 601 - Customs Escort								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29525	28000	28000	28000	29000	30000
	102	Unclassified Employees	407590	410000	410000	415000	418000	420000
	105	Personal Cost of Living Allowance	326435	245000	245000	250000	255000	260000
	106	Family Cost of Living Allowance	38199	42000	42000	45000	46000	47000
	111	Additional Allowance	290736	295000	295000	310000	315000	320000
	120	Contract Employees	3681	25000	25000	30000	35000	40000
		Total	1096166	1045000	1045000	1078000	1098000	1117000
2121		Social Security Contributions						
	301	Social Security	69000	67000	67000	90000	92000	94000
		Total	69000	67000	67000	90000	92000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	63042	75000	60000	65000	65000	65000
	203	Water	5016	9000	9000	10000	10000	10000
	204	Electricity	107041	81000	66000	80000	80000	80000
	205	Fuels	104666	108000	108000	110000	110000	110000
	001	Heating	16869	20000	20000	20000	20000	20000
	003	Transport vehicles and heavy equipment	87797	88000	88000	90000	90000	90000
	206	Maintenance of Machines, furniture and accessories	39904	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	46977	47000	47000	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	19952	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	29981	30000	30000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1993	2000	2000	2000	2000	2000
		Total	418572	412000	382000	402000	402000	402000
		Total of Activity	1583738	1524000	1494000	1570000	1592000	1613000
Activity : 602 - Electronic Tracking								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	29206	28000	28000	28000	29000	30000
	102	Unclassified Employees	407591	410000	410000	415000	418000	420000
	105	Personal Cost of Living Allowance	299997	245000	245000	250000	255000	260000
	106	Family Cost of Living Allowance	40567	42000	42000	45000	46000	47000
	111	Additional Allowance	283895	295000	295000	310000	315000	320000
	120	Contract Employees	3562	25000	25000	30000	35000	40000
		Total	1064818	1045000	1045000	1078000	1098000	1117000
2121		Social Security Contributions						
	301	Social Security	68831	67000	67000	90000	92000	94000
		Total	68831	67000	67000	90000	92000	94000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	70349	75000	60000	65000	65000	65000
	203	Water	3796	9000	9000	10000	10000	10000
	204	Electricity	108437	81000	64000	80000	80000	80000
	205	Fuels	101699	108000	108000	110000	110000	110000
	001	Heating	12972	20000	20000	20000	20000	20000
	003	Transport vehicles and heavy equipment	88727	88000	88000	90000	90000	90000
	206	Maintenance of Machines, furniture and accessories	39508	40000	40000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	46975	47000	47000	45000	45000	45000
	208	Repair and maintenance of buildings and accessories	19976	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	28452	30000	30000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1995	2000	2000	2000	2000	2000
		Total	421187	412000	380000	402000	402000	402000
		Total of Activity	1554836	1524000	1492000	1570000	1592000	1613000
		Total of Program	3138574	3048000	2986000	3140000	3184000	3226000
		Total of Chapter	22153452	68350000	66847000	69047000	69541000	70045000

* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	500000	300000	0	0	0
	512	Operating and Sustaining Expenditures	3565823	2100000	2100000	2750000	2800000	2400000
Total			3565823	2600000	2400000	2750000	2800000	2400000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	91544	0	0	1431000	3240000	18480000
Total			91544	0	0	1431000	3240000	18480000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	800000	0	0	1800000	1800000	1250000
Total			800000	0	0	1800000	1800000	1250000
3122		Inventories						
	503	Materials and supplies	464766	500000	500000	500000	500000	450000
Total			464766	500000	500000	500000	500000	450000
Total of Chapter			4922133	3100000	2900000	6481000	8340000	22580000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2401 Administration and Support Services								
Project		004 Support Services and Infrastructure Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	500000	300000	0	0	0
		Total of Item	0	500000	300000	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	797611	800000	800000	800000	800000	800000
	016	Software licenses	1468713	0	0	0	0	0
		Total of Item	2266324	800000	800000	800000	800000	800000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	91544	0	0	0	0	0
		Total of Item	91544	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	300000	300000	0
		Total of Item	0	0	0	300000	300000	0
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	464766	500000	500000	500000	500000	450000
		Total of Item	464766	500000	500000	500000	500000	450000
		Total of Project / Treasury	2822634	1800000	1600000	1600000	1600000	1250000
Project		007 Developing and updating the IT (E- transformation)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	250000	300000	300000
	016	Software licenses	0	0	0	300000	300000	200000
		Total of Item	0	0	0	550000	600000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	400000	400000	400000
	055	Technical devices	0	0	0	600000	600000	600000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1550000	1600000	1500000
		Total of Program	2822634	1800000	1600000	3150000	3200000	2750000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2405 Collection Efficiency and Society Service								
Project		002 Camera and Video Control System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	800000	800000	800000	800000	800000	800000
Total of Item			800000	800000	800000	800000	800000	800000
Total of Project / Treasury			800000	800000	800000	800000	800000	800000
Project		008 Application of mechanical control system (e-gates) / European Grant						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	49969	0	0	0	0	0
Total of Item			49969	0	0	0	0	0
Total of Project / Treasury			49969	0	0	0	0	0
Project		011 Sustaining and operating X-Ray devices						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	500000	500000	250000
Total of Item			0	0	0	500000	500000	250000
Total of Project / Treasury			0	0	0	500000	500000	250000
Project		012 Establishing Amman Customs / Madoneh						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	1431000	3240000	18480000
Total of Item			0	0	0	1431000	3240000	18480000
Total of Project / Treasury			0	0	0	1431000	3240000	18480000
Total of Program			849969	800000	800000	2731000	4540000	19530000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1503 Ministry of Finance/Customs Department

(In JDs)

Program 2410 Anti-Smuggling								
Project		001 E-tracking and management system for transit trucks						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	199591	200000	200000	20000	20000	10000
	006	Devices, tools and equipment maintenance	249939	300000	300000	80000	80000	40000
		Total of Item	449530	500000	500000	100000	100000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	800000	0	0	0	0	0
		Total of Item	800000	0	0	0	0	0
		Total of Project / Treasury	1249530	500000	500000	100000	100000	50000
Project		003 CCTV system for customs patrols						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	500000	500000	250000
		Total of Item	0	0	0	500000	500000	250000
		Total of Project / Treasury	0	0	0	500000	500000	250000
		Total of Program	1249530	500000	500000	600000	600000	300000
		Total of Chapter	4922133	3100000	2900000	6481000	8340000	22580000