

Chapter : 2801 Ministry of Social Development

Creation: The voluntary social work started in Jordan in the early 1920s, but the official social work started in 1948 with the establishment of a special administration for social affairs in the Ministry of Interior. In 1949, the Social Affairs Department was established in the Ministry of Health in order to prevent immigration from the rural areas to the cities; then it became concerned with conducting programs and providing services to the juveniles and providing assistance to the needy and the poor. Stages of the Ministry establishment are indicated below:

- In 1956 Ministry of Social Affairs Law No. 14 for the year 1956 was issued.
- Between 1962-1975 the Ministry was named the Ministry of Social Affairs and Labour.
- In 1970, Social Affairs Organization and Administration Bylaw No. (70) for 1970 was issued.
- At the end of 1979, the Ministry of Social Development was created.
- In 1980, Ministry of Social Development Organization and Administration Bylaw was issued.
- In 1987, the Ministry of Social Development and the Ministry of Labour were separated and it was named the Ministry of Social Development.
- In 1991, Bylaw amending Ministry of Social Development Organization and Administration Bylaw No. (24) for the year 1991 was issued.
- In 1997, Ministry of Social Development Administrative Organization Bylaw No. (20) for the year 1997 was issued.
- In 2008, The Societies Record was established under Societies Law No. (51) for the year 2008 and amendments thereto until the year 2009.

Vision : "A distinct Ministry which supports to a secure and stable society, and its pillar is the family to achieve the social justice"

Mission: "Promoting the developmental social work, improving the life quality of the community through formulating social policies and integrated legislative frameworks, information and knowledge investment to provide distinguished social services, and strengthening local and international partnerships based on developed institutional structure, in addition to specialized and qualified cadres enhance the sustainable development process ".

Legal Framework : Law No. (14) for the year 1956, and Bylaw No. (20) for the year 1997

Tasks of the Ministry / Department:

- _ Integrate social protection policies and institutionalize their services at the national level.
- _ Promote and empower the families to see their roles.
- _ Provide the social protection services with high quality.
- _ Rehabilitation and integration of juveniles
- _ Reduction of the begging phenomenon.
- _ Provide the quality services to persons with disabilities.
- _ Provide accommodation care for the elderly.
- _ Provide alternative care services.
- _ professionalization of social work at all levels.
- _ Institutionalize the social responsibility.

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

- _ Develop the government services, build and develop unified targeting systems that help to reduce poverty percentages, enhance respect for vulnerable and marginalized groups, and promote volunteerism.
- _ Support persons with disabilities to participate in all community activities, provide legal protection to persons with disabilities, and expand the utilization, empowerment and social protection of persons with disabilities.
- _ Improve the family role by promoting parenting, increase women's participation in all aspects of community, and taking care of the elderly.
- _ Enhance social protection and society responsibility, improve and provide access to adequate housing for the poor, and promote local development.
- _ Maximize the benefit of productivity enhancement programs outputs, training and qualifying to ensure creation of job opportunities in line with market needs for poor and vulnerable to poverty.

Major Issues and Challenges which face the Ministry / Department:

- Low dealing with poverty in its comprehensive meaning
- Low linkage between levels of wages and rates of inflation
- Weak linkage between the minimum limit of wages and cash value of poverty line
- Low private sector initiatives in the field of social responsibility.
- The high cost of appropriate housing which exceeds the capabilities of poor family.
- Low quality of social care services level and the individual performance of their providers.
- Failure to link cash aid to the conditions of improving the standard of living of the poor
- Weak coordination between official and private sectors which leads to marginalization of the cases of the persons with disabilities and juveniles accused and indicted of violating the law and children missing family support, violated women, elderly people and beggars and other categories.
- Weak cooperation and coordination among agencies concerned with social prevention and protection and fighting poverty which may create duplication of work and wasting resources and potentials.
- Low professionalization of social work.
- Increased demand on the services of the agencies concerned with family violence protection, especially after the influx of refugees and poor human, financial and technical resources of these agencies which may affect negatively the recipients' satisfaction degree.
- Many pieces of social legislations are old and weak in keeping pace with the developments and their harmonization and integration with their international counterparts. In addition, there is a need to enact new pieces of legislation after Jordan signed and ratified international human rights and conventions.

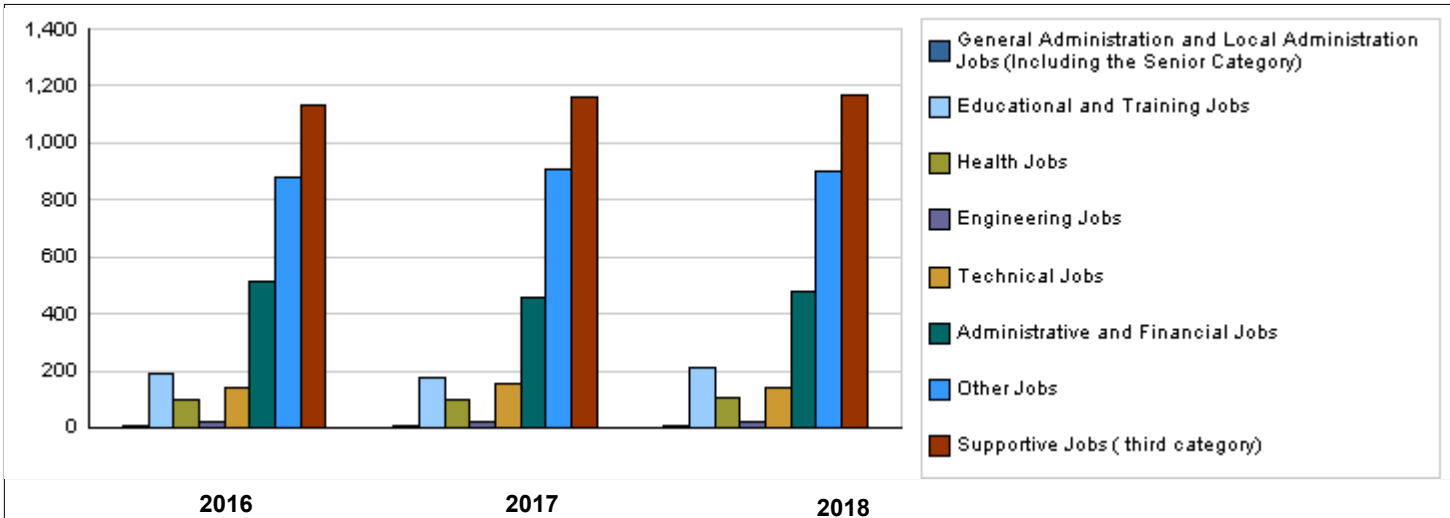
CHAPTER : 2801 Ministry of Social Development

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To increase the institutional capacity of the Ministry.	1 Percentage of improvement in the performance level of the ministry within King Abdullah II Award for Excellence.	2016	%41.27	%41.27	%43	%43	%45	%48	%50
	2 Percentage of social specialist, who practiced, trained and qualified in the social protection field of total employees of the first category.	2016	61	61	53	53	60	65	70
2 - To improve the social services quality.	1 Number of beneficiaries from social services (juvenile / family / persons with disabilities).	2016	21214	21214	21050	13809	22115	22175	22320
	2 Number of the buildings affiliated to the ministry and buildings which have been maintained.	2016	23	23	23	12	15	15	15
	3 Percentage of the beneficiaries from shelters' care services affiliated to the ministry (juvenile / family / persons with disabilities / begging) of the total beneficiaries.	2016	3796	3796	8828	3617	3498	3378	3270
3 - To organize the voluntary work.	1 Number of projects implemented and already in place of associations that obtained support (cumulative).	2016	200	200	225	211	250	275	300
	2 Cumulative number of registered associations in the kingdom.	2016	601	601	650	650	700	700	700
4 - To contribute in enabling the local communities and target categories.	1 Percentage of persons with disabilities who obtained jobs from the total of beneficiaries who have been trained professionally.	2016	%46	%46	%48	%48	%52	%55	%60
	2 Number of young people benefitting from productive families projects.	0	-	-	-	10	20	30	40
	3 Number of productive projects funded from the account of small grants program for charities and centres of local community development.	2016	27	27	25	25	25	25	25
	4 Number of Local Credit Funds executed in the charitable associations and centres of local community development.	2016	10	10	10	5	10	10	10
	5 Number of job opportunities provided through the productivity enhancement program.	2016	455	455	305	275	400	410	415
	6 Number of beneficiaries from the implemented awareness events.	2016	55000	55000	57500	57000	58000	58000	58000
5 - To enhance the partnerships with supportive entities in the field of voluntary work.	1 Number of the initiatives of social responsibility supported by the private sector.	2016	15	15	20	15	30	50	80

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)	Supervisory and leadership jobs	4	1	5	4	1	5	4	1	5
Educational and Training Jobs	Teacher, Supervisor	95	95	190	79	100	179	100	114	214
Health Jobs	Nurse, Therapist	52	44	96	51	50	101	56	46	102
Engineering Jobs	Engineer	14	8	22	18	3	21	14	8	22
Technical Jobs	Technician, Programmer	73	70	143	76	77	153	73	70	143
Administrative and Financial Jobs	Head of Section	256	255	511	230	227	457	241	235	476
Other Jobs	Researcher, Social Worker	438	444	882	450	456	906	450	449	899
Supportive Jobs (third category)	Supportive Officer	563	568	1131	570	590	1160	580	590	1170
Total		1495	1485	2980	1478	1504	2982	1518	1513	3031
Total Cost of Salaries		8272092	8272091	16544183	8551000	8551000	17102000	9035500	9035500	18071000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2017	Estimated 2018												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of development directorates	2014	41	41	9	3	1	1	8	4	3	2	4	3	2	1	41
2	Number of development offices	2014	34	36	3	10	0	1	1	3	3	2	3	3	5	2	36
3	Number of local community development centers	2014	65	64	6	2	2	2	20	8	8	2	5	4	4	4	67
4	Number of child care centers	2014	29	30	6	0	0	1	17	1	3	0	0	0	0	2	30
5	Number of juveniles care centers	2014	6	6	2	0	0	0	2	0	2	1	0	0	0	0	7
6	Number of early detection of disabilities centers	2014	3	3	0	0	0	0	0	1	1	0	0	0	0	1	3
7	Number of vocational rehabilitation and employment centers	2014	3	1	1	0	0	0	0	0	0	0	0	0	0	0	1
8	Number of Almanar centers for intellectual development	2014	17	18	3	3	0	1	3	2	2	0	1	2	0	1	18
9	Number of care and rehabilitation shelter centers	2014	5	5	0	0	1	0	0	0	2	0	1	0	1	0	5

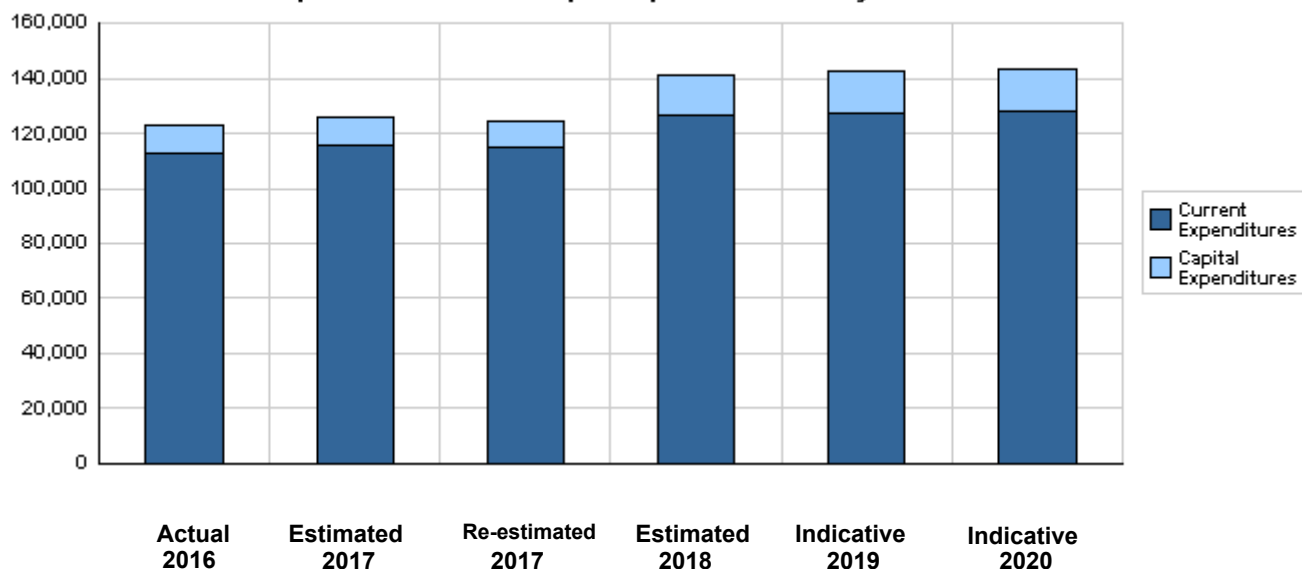
**Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative	
						2019	2020
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	14,994,183	15,969,000	15,522,000	16,396,000	16,723,000	17,061,000
2121	Social Security Contributions	1,550,000	1,580,000	1,580,000	1,675,000	1,712,000	1,745,000
2211	Use of Goods and Services	2,770,041	2,938,000	2,644,000	4,250,000	4,325,000	4,425,000
2511	Subsidies to Public Corporations	302,409	325,000	325,000	325,000	325,000	325,000
2631	Support to General Government Units	3,040,000	3,128,000	3,054,000	3,174,000	3,234,000	3,293,000
2721	Social Aids	89,710,000	91,500,000	91,500,000	101,000,000	101,000,000	101,000,000
2821	Other Current Expenditures	55,695	60,000	60,000	60,000	60,000	60,000
Total current expenditures		112,422,328	115,500,000	114,685,000	126,880,000	127,379,000	127,909,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	262,399	270,000	195,000	0	0	0
2121	Social Security Contributions	1,000	0	0	0	0	0
2211	Use of Goods and Services	5,981,593	6,101,723	5,996,000	5,542,000	5,712,000	6,299,000
2511	Subsidies to Public Corporations	1,771,562	1,780,000	1,680,000	2,203,000	2,127,000	2,062,000
2822	Other Capital Expenditures	6,996	28,000	14,000	15,000	15,000	15,000
3111	Buildings and Constructions	2,210,638	1,905,000	1,705,000	6,118,000	7,294,000	6,873,000
3112	Devices, Machinery and Equipment	140,117	152,000	146,000	112,000	112,000	112,000
3113	Other Fixed Assets	16,418	0	0	0	0	0
3122	Inventories	16,722	20,000	20,000	13,000	13,000	13,000
Total capital expenditures		10,407,445	10,256,723	9,756,000	14,003,000	15,273,000	15,374,000
Treasury		10,407,445	10,256,723	9,756,000	14,003,000	15,273,000	15,374,000
Total current and capital expenditures		122,829,773	125,756,723	124,441,000	140,883,000	142,652,000	143,283,000

(Thousands of JDs)

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

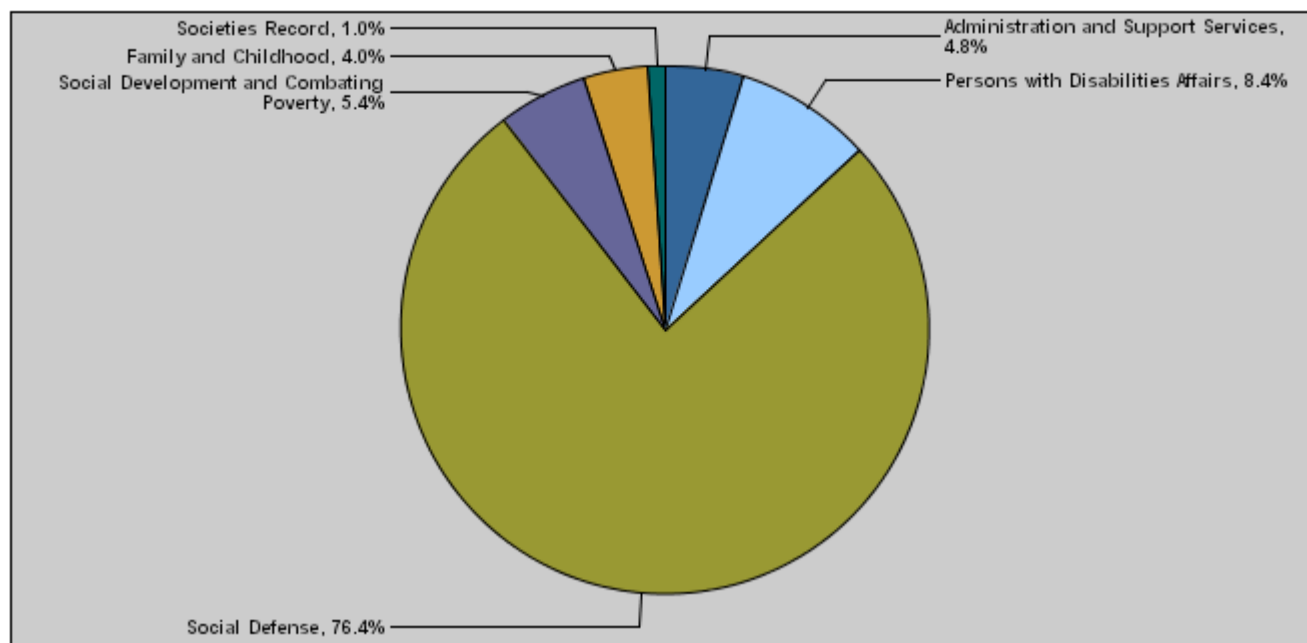


**Budget of Chapter 2801 - Ministry of Social Development
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4701	Administration and Support Services	5,344,000	1,430,000	6,774,000
4705	Persons with Disabilities Affairs	6,987,000	4,826,000	11,813,000
4710	Social Defense	106,957,000	721,000	107,678,000
4715	Social Development and Combating Poverty	3,281,000	4,301,000	7,582,000
4720	Family and Childhood	3,928,000	1,645,000	5,573,000
4725	Societies Record	383,000	1,080,000	1,463,000
	Total	126,880,000	14,003,000	140,883,000

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
4701 Administration and Support Services	2908519	2934720	3587780	3964863	4368096
4705 Persons with Disabilities Affairs	4530690	4434912	5251680	5950140	5680920
4710 Social Defense	45925852	46806912	58585431	59620797	59680848
4715 Social Development and Combating Poverty	2598115	1391007	1843880	2025808	2391712
4720 Family and Childhood	2361125	2420939	3507504	4058800	4071648
4725 Societies Record	145500	152920	183768	292752	294120
Total	58469801	58141410	72960043	75913160	76487344

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

Program	2016	2017	2018	2019	2020
4705 Persons with Disabilities Affairs	5946530	5820822	7940040	8996045	9089010
4710 Social Defense	60277681	61434072	67837140	67847850	67928490
4720 Family and Childhood	3098977	3923938	4744740	5490500	5507880
Total	69323188	71178832	80521920	82334395	82525380

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

4701	Administration and Support Services Program
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Objective of the program :

Assist the technical programs and facilitate their performance to achieve their goals.

The strategic objective related to the program :

Increase the institutional capacity of the Ministry.

Directorates associated with the program :

- Financial Resources Directorate
- Administrative Affairs Directorate
- Policies and Institutional Development Directorate
- Human Resources Directorate
- Information Technology Directorate
- Buildings and Housing Directorate

Services provided by the program :

Train employees through engaging them in internal and external training events, hold awareness campaigns and computer information systems management, computers maintenance, supply the Ministry and its administrative units with the supplies, furniture and heavy duty machines, proceed with leasing buildings, expropriate lands, maintain the Ministry's buildings, and manage the financial and administrative resources of other programs.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (756) staff, including (395) males and (361) 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	Number of employees who were trained through integrated into internal and external activities.	2016	2575	2575	2141	2141	2141	2141	2141
2	Number of services provided electronically.	2016	2	2	1	1	1	1	1
3	Number of implemented training programs.	2016	252	252	239	239	239	239	239
4	Number of employees sent on scholarships	2016	3	3	3	3	3	3	3

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	5,315,446	5,523,000	5,301,000	5,344,000	5,497,000	5,681,000
601 Administrative and Support Services	5,315,446	5,523,000	5,301,000	5,344,000	5,497,000	5,681,000
Capital Expenditures	743,969	913,000	813,000	1,430,000	1,600,000	2,320,000
001 Sustaining and Operating the Ministry Services Project	393,969	563,000	463,000	400,000	400,000	400,000
006 Supporting Safety Fund for the Future of Orphans Projects	200,000	200,000	200,000	200,000	200,000	200,000
007 Supporting Jordan River Foundation projects	150,000	150,000	150,000	150,000	150,000	150,000
701 Establishing different buildings in Irbid Governorate	0	0	0	180,000	240,000	140,000
702 Establishing different buildings in Mafraq Governorate	0	0	0	150,000	250,000	150,000
703 Constructing a building for the Social Development Directorate / Ajloun governorate	0	0	0	0	80,000	80,000
704 Establishing different buildings in Balqa Governorate	0	0	0	350,000	280,000	0
705 Establishing different buildings in Zarqa Governorate	0	0	0	0	0	1,200,000
Program / Treasury	743,969	913,000	813,000	1,430,000	1,600,000	2,320,000
Total Program	6,059,415	6,436,000	6,114,000	6,774,000	7,097,000	8,001,000

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

4705	Persons with Disabilities Affairs Program
Objective of the program :	
Improve the services provided for the persons with disabilities.	
The strategic objective related to the program :	
Improving the social services quality.	
Directorates associated with the program :	
- Persons with Disabilities Affairs Directorate	
Services provided by the program :	
<ul style="list-style-type: none"> - Provide institutional social shelter and day care services to the handicapped persons in general; and people with mental disability in particular. - Provide vocational training and employment services to the vocationally rehabilitated handicapped persons. - Diagnosis and early intervention services. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (1037) staff, including (519) males and (518) 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	Number of persons with disabilities benefiting from the disabilities diagnosis centers	2016	2000	2000	2300	2240	2420	2580	2630
2	Number of persons with disabilities benefiting from the vocational rehabilitation centers affiliated to the Ministry.	2016	135	135	170	140	200	230	235
3	Number of families trained and qualified to deal with persons with disabilities at the Ministry's centers.	2016	150	150	200	165	230	260	270
4	Number of persons with disabilities who qualified professionally in vocational rehabilitation centers (graduates) affiliated to the Ministry.	2016	65	65	90	70	100	110	115
5	Number of persons with disabilities benefiting from Al-Manar services affiliated to the Ministry.	2016	760	760	815	765	845	875	885
6	Percentage of persons with disabilities to whom service is purchased from the voluntary and private sector centers at the Ministry's expense	2016	270	270	325	310	350	375	390

Appropriations Of Persons with Disabilities Affairs 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	6,043,817	6,397,400	6,246,000	6,987,000	7,036,000	7,141,000
601 Care and administration of the affairs of persons with disabilities	6,043,817	6,397,400	6,246,000	6,987,000	7,036,000	7,141,000
Capital Expenditures	3,395,121	2,993,000	2,993,000	4,826,000	5,566,000	4,822,000
001 Persons with Disabilities Affairs Program Administration Project	2,505,280	2,438,000	2,438,000	2,750,000	2,750,000	2,750,000
002 Establishing Tafleh Center for Persons with Special Needs	587,857	400,000	400,000	40,000	0	0
011 Establishing a center for persons with disabilities in Ein Al-Basha	301,984	45,000	45,000	150,000	0	0
018 Establishing Petra Comprehensive Center	0	110,000	110,000	0	0	0
701 Developing Jerash Center for Care and Rehabilitation in Jerash Governorate	0	0	0	0	214,000	800,000
702 Establishing Manar Center for Intellectual Development / Jerash Governorate	0	0	0	266,000	267,000	267,000
703 Constructing a building for persons with disabilities center / Ajloun Governorate	0	0	0	0	125,000	125,000
704 Establishing Intellectual Development Center for People with Special Needs / Ajloun governorate	0	0	0	400,000	400,000	0
705 Establishing care and rehabilitation centers in Balqa governorate	0	0	0	20,000	300,000	200,000
706 Establishing care and rehabilitation centers in Zarqa governorate	0	0	0	370,000	830,000	200,000
707 Establishing a center for people with disabilities / Dhiban / Madaba governorate	0	0	0	250,000	150,000	50,000
708 Establishing care and rehabilitation centers in Karak governorate	0	0	0	450,000	350,000	300,000

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

4705		Persons with Disabilities Affairs Program				
Appropriations Of Persons with Disabilities Affairs Program as Per Activities and Projects.						(In JDs)
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020
Capital Expenditures		3,395,121	2,993,000	2,993,000	4,826,000	5,566,000 4,822,000
709	Establishing care and rehabilitation centers in Tafileh governorate	0	0	0	130,000	180,000 130,000
Program / Treasury		3,395,121	2,993,000	2,993,000	4,826,000	5,566,000 4,822,000
Total Program		9,438,938	9,390,400	9,239,000	11,813,000	12,602,000 11,963,000

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

4710	Social Defense Program
Objective of the program :	
Improve the protection services and social welfare.	
The strategic objective related to the program :	
Improving the social services quality.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Social Defense Directorate - Begging Directorate 	
Services provided by the program :	
<ul style="list-style-type: none"> - Enable families to raise their children according to positive values. - Assist and protect families from disintegration and deviation. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (257) staff, including (128) males and (129) 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 Number of repeated juvenile beggars to total beggars arrested and admitted to the begging centers.	2016	420	420	250	250	200	150	100
2 Number of inmates in the Reform and Rehabilitation Centers who obtained social services.	2016	4832	4832	2500	8000	8500	9000	9500
3 Number of repeated juveniles to total juveniles admitted to the juveniles education and rehabilitation centers.	2016	%23	%23	%23	%22	%21	%19	%17
4 Number of women and children successfully re-integrated in their environments, families and communities to total number of women and children benefiting from Reconciliation House	2016	347	347	650	330	320	310	300
5 Number of social studies and services provided to family violence cases by the social service offices of family protection.	2016	5330	5330	5500	5400	5450	5500	5550
6 Percentage of juveniles obtained alternative non-custodial measures to the total of arrested juveniles .	2016	%3	%3	%3	%3	%4	%5	%6
7 Number of beneficiaries of the temporary shelter service for victims of trafficking in human beings.	2016	56	56	60	75	80	90	100

Appropriations Of Social Defense 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	94,516,115	96,541,400	96,394,000	106,957,000	107,095,000	107,223,000
601 Social Defence Administration	1,766,115	1,913,400	1,840,000	2,783,000	2,861,000	2,930,000
602 Supporting the National Aid Fund	92,750,000	94,628,000	94,554,000	104,174,000	104,234,000	104,293,000
Capital Expenditures	1,162,745	1,120,000	1,120,000	721,000	600,000	600,000
001 Social Defence Program Administration Project	1,009,484	1,030,000	1,030,000	600,000	600,000	600,000
016 Social and psychological services	15,000	0	0	0	0	0
017 Establishing Anti- Begging Unit	7,761	0	0	0	0	0
018 Dangerous Juveniles and Extremist Ideology Detainees Center	130,500	90,000	90,000	0	0	0
701 A gymnasium in a juvenile reformatory / Qasabah district / Irbid Governorate	0	0	0	121,000	0	0
Program / Treasury	1,162,745	1,120,000	1,120,000	721,000	600,000	600,000
Total Program	95,678,860	97,661,400	97,514,000	107,678,000	107,695,000	107,823,000

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

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

Improve the social services in the field of combating poverty and community development.

The strategic objective related to the program :

- Contribute to enabling the local communities and target categories.

Directorates associated with the program :

- Societies Directorate
- Family Directorate
- Persons with Disabilities Affairs Directorate
- Productivity Enhancement Directorate
- Buildings and Housings Directorate

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (414) staff, including (211) males and (203) 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	Number of families benefiting from the maintenance of modesty families housing units.	2016	21	21	25	25	25	25	25
2	Number of poor families benefiting from poor families housing.	2016	71	71	108	93	108	115	120
3	Number of credit funds financed and executed during the year.	2016	8	8	10	8	8	8	8
4	Number of families benefiting from the productive families projects.	2016	219	219	200	185	150	150	150
5	Percentage of women benefiting from productive families projects to total of beneficiaries.	2016	%27	%27	%29	%29	%31	%33	%35

Appropriations Of Social Development and Combating Poverty 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	3,079,631	3,279,400	3,196,500	3,281,000	3,348,000	3,401,000
601 Anti-poverty and local societies development administration	3,079,631	3,279,400	3,196,500	3,281,000	3,348,000	3,401,000
Capital Expenditures	2,333,108	2,329,500	2,129,000	4,301,000	4,775,000	4,890,000
001 Community Development and Combating Poverty Program Administration Project	814,480	806,000	806,000	400,000	300,000	220,000
002 Small Grants Project	150,000	150,000	150,000	150,000	100,000	80,000
004 Establishing houses for the poor families	1,320,797	1,340,000	1,140,000	700,000	0	0
009 Maintaining modesty families' housing units (Royal Makrumah)	47,831	33,500	33,000	50,000	0	0
701 Establishing centers for local community development in Irbid governorate	0	0	0	320,000	390,000	390,000
702 Establishing centers for local community development in Balqa governorate	0	0	0	160,000	100,000	300,000
703 Creating a center for local community development in Azraq / Zarqa governorate	0	0	0	10,000	90,000	100,000
704 Maintenance of the local community development center south of Madaba and center of care and rehabilitation of beggars / Madaba governorate	0	0	0	17,000	23,000	24,000
705 Establishing centers for local community development in Tafleeh governorate	0	0	0	50,000	150,000	150,000
706 Construction and maintenance of housing for poor families to all governorate districts / Mafraq governorate	0	0	0	100,000	500,000	500,000
707 Construction and maintenance of housing for poor families / Balqa governorate	0	0	0	750,000	840,000	848,000

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

4715 Social Development and Combating Poverty Program		Appropriations Of Social Development and Combating Poverty Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Capital Expenditures		2,333,108	2,329,500	2,129,000	4,301,000	4,775,000	4,890,000
708	Construction and maintenance of housing for poor families in Zarqa governorate	0	0	0	590,000	740,000	740,000
709	Construction and maintenance of housing for poor families in Ma'daba governorate	0	0	0	130,000	140,000	150,000
710	Construction and rehabilitation of (20) units in Qasabah ditrics / Mazar / Al-Aghwar / Karak governorate	0	0	0	0	200,000	200,000
711	Construction and maintenance of housing for poor families in Ma'an governorate	0	0	0	250,000	300,000	300,000
712	Construction and maintenance of housing for poor families in Tafileh governorate	0	0	0	24,000	224,000	174,000
713	Construction and maintenance of housing for poor families / Aqaba governorate	0	0	0	130,000	140,000	150,000
714	Jam and pickles factory / Al-Taibeh district / Irbid governorate	0	0	0	33,000	0	0
715	Dairy & Cheese Factory / Al-Taibeh district/ Irbid governorate	0	0	0	80,000	110,000	15,000
716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	0	0	0	50,000	100,000	100,000
717	Supporting the productivity enhancement projects of poor families (credit funds + small funds) / Ma'daba / Ma'daba governorate	0	0	0	30,000	30,000	30,000
718	Low-income projects / Dhiban / Ma'daba governorate	0	0	0	50,000	70,000	90,000
719	Qualifying poor families with productive families projects / Ma'an governorate	0	0	0	200,000	200,000	300,000
720	Productivity enhancement project / Aqaba governorate	0	0	0	27,000	28,000	29,000
Program / Treasury		2,333,108	2,329,500	2,129,000	4,301,000	4,775,000	4,890,000
Total Program		5,412,739	5,608,900	5,325,500	7,582,000	8,123,000	8,291,000

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

4720	Family and Childhood Program
Objective of the program :	
Improve the social care services for vulnerable categories with no adequate family care.	
The strategic objective related to the program :	
- Improving the social services quality.	
Directorates associated with the program :	
- Family and Childhood Directorate.	
Services provided by the program :	
<ul style="list-style-type: none"> - Assist families to realize the objectives for which they were formed. - Enhance the children's growth and seek to keep them within their natural families. - Enable families to raise their children according to positive values. 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (494) staff, including (211) males and (283) females .	

Performance Measurement Indicators for Program

Performance Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Number of the elderly benefiting from shelters' care services on the expense of the Ministry of Social Development	2016	160	160	210	210	210	210	210
2 Number of children benefiting from the alternative family care program from the categories of unknown parentage and Family disintegration.	2016	48	48	40	45	50	50	50
3 Percentage of adopted children to total number of available children in social shelters.	2016	%22	%22	%100	%84	%42	%45	%48
4 Number of graduates of Social Care homes affiliated to the Ministry benefiting from subsequent care program.	2016	46	46	81	55	80	100	120
5 Number of children benefiting from shelters' care services.	2016	880	880	950	869	800	730	660
6 Number of female children to male children benefiting from social care houses services.	2016	950	950	1010	1106	1030	1035	1040

Appropriations Of Family and Childhood 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	3,245,072	3,517,400	3,341,500	3,928,000	4,013,000	4,068,000
601 Family and Childhood Care and Protection	3,245,072	3,517,400	3,341,500	3,928,000	4,013,000	4,068,000
Capital Expenditures	1,673,940	1,801,223	1,701,000	1,645,000	1,645,000	1,645,000
001 Family and Childhood Program Administration Project	1,622,940	1,783,000	1,683,000	1,625,000	1,625,000	1,625,000
012 Marriage of beneficiaries from shelter institutions	4,500	18,223	18,000	20,000	20,000	20,000
016 Reforming the social care sector	46,500	0	0	0	0	0
Program / Treasury	1,673,940	1,801,223	1,701,000	1,645,000	1,645,000	1,645,000
Total Program	4,919,012	5,318,623	5,042,500	5,573,000	5,658,000	5,713,000

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

4725	Societies Record Program
Objective of the program :	
Organize the associations work in the field of volunteerism.	
The strategic objective related to the program :	
- Organize the voluntary work.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Societies Record Department - Societies Directorate. - Field Directorates/ Societies Sections - Competent Ministries: Ministry of Culture, Ministry of Environment, Ministry of Interior, Ministry of Tourism and Antiquities, Ministry of Political and Parliamentary Affairs 	
Services provided by the program :	
<ul style="list-style-type: none"> - Registration of a society - Registration of a foreign society branch - Merging of societies - Optional dissolution of a society - Registration of a union - Society joining a union - Societies support - Amendment to the statute - Foreign funding - Societies training 	
Staff working in the program :	
The program is implemented through a functional staff in 2017 estimated with (24) staff, including (14) males and (10) 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	Annual number of registered associations.	2016	609	609	600	650	700	700	700
2	Number of societies concerned with social welfare and received cash subsidy from the Societies Support Fund (Royal Court contribution).	2016	163	163	221	221	223	225	225
3	Percentage of associations that received direct cash subsidy from the Societies Support Fund to the total registered associations and applied for support.	2016	%24	%24	%26	%26	%28	%30	%32
4	Number of associations that received projects subsidy from the Societies Support Fund.	2016	76	76	60	81	83	85	86

Appropriations Of Societies Record 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	222,247	241,400	206,000	383,000	390,000	395,000
601 Societies Register Administration	222,247	241,400	206,000	383,000	390,000	395,000
Capital Expenditures	1,098,562	1,100,000	1,000,000	1,080,000	1,087,000	1,097,000
001 Associations Support Fund	1,098,562	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
701 Support of Charities / Register of Associations Fund / Madaba / Madaba governorate	0	0	0	20,000	17,000	17,000
702 Charities support fund / Aqaba governorate	0	0	0	60,000	70,000	80,000
Program / Treasury	1,098,562	1,100,000	1,000,000	1,080,000	1,087,000	1,097,000
Total Program	1,320,809	1,341,400	1,206,000	1,463,000	1,477,000	1,492,000

Capital Expenditures Distributed According to Governorates

Chapter : 2801 Ministry of Social Development

(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	734,000	740,000	545,000
22	Mafraq Governorate	300,000	850,000	750,000
23	Jerash Governorate	266,000	481,000	1,067,000
24	Ajloun Governorate	400,000	605,000	205,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	1,280,000	1,520,000	1,348,000
33	Zarqa Governorate	970,000	1,660,000	2,240,000
34	Ma'daba Governorate	497,000	430,000	361,000
41	Karak Governorate	450,000	550,000	500,000
42	Ma'an Governorate	450,000	500,000	600,000
43	Tafileh Governorate	204,000	554,000	454,000
44	Aqaba Governorate	217,000	238,000	259,000
Total		5,768,000	8,128,000	8,329,000

Chapter : 2801 Ministry of Social Development

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4701	601	Administrative and Support Services	5315446	5523000	5301000	5344000	5497000	5681000
		Total of Program	5315446	5523000	5301000	5344000	5497000	5681000
4705	601	Care and administration of the affairs of persons with disabilities	6043817	6397400	6246000	6987000	7036000	7141000
		Total of Program	6043817	6397400	6246000	6987000	7036000	7141000
4710	601	Social Defence Administration	1766115	1913400	1840000	2783000	2861000	2930000
	602	Supporting the National Aid Fund	92750000	94628000	94554000	104174000	104234000	104293000
		Total of Program	94516115	96541400	96394000	106957000	107095000	107223000
4720	601	Family and Childhood Care and Protection	3245072	3517400	3341500	3928000	4013000	4068000
		Total of Program	3245072	3517400	3341500	3928000	4013000	4068000
4725	601	Societies Register Administration	222247	241400	206000	383000	390000	395000
		Total of Program	222247	241400	206000	383000	390000	395000
4715	601	Anti-poverty and local societies development administration	3079631	3279400	3196500	3281000	3348000	3401000
		Total of Program	3079631	3279400	3196500	3281000	3348000	3401000
		Total	112422328	115500000	114685000	126880000	127379000	127909000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4701	001	Sustaining and Operating the Ministry Services Project	393969	563000	463000	400000	400000	400000
	006	Supporting Safety Fund for the Future of Orphans Projects	200000	200000	200000	200000	200000	200000
	007	Supporting Jordan River Foundation projects	150000	150000	150000	150000	150000	150000
	701	Establishing different buildings in Irbid Governorate	0	0	0	180000	240000	140000
	702	Establishing different buildings in Mafrq Governorate	0	0	0	150000	250000	150000
	703	Constructing a building for the Social Development Directorate / Ajloun governorate	0	0	0	0	80000	80000
	704	Establishing different buildings in Balqa Governorate	0	0	0	350000	280000	0
	705	Establishing different buildings in Zarqa Governorate	0	0	0	0	0	1200000
		Total of Program	743969	913000	813000	1430000	1600000	2320000
4705	001	Persons with Disabilities Affairs Program Administration Project	2505280	2438000	2438000	2750000	2750000	2750000
	002	Establishing Tafileh Center for Persons with Special Needs	587857	400000	400000	40000	0	0
	011	Establishing a center for persons with disabilities in Ein Al-Basha	301984	45000	45000	150000	0	0
	018	Establishing Petra Comprehensive Center	0	110000	110000	0	0	0
	701	Developing Jerash Center for Care and Rehabilitation in Jerash Governorate	0	0	0	0	214000	800000
	702	Establishing Manar Center for Intellectual Development / Jerash Governorate	0	0	0	266000	267000	267000
	703	Constructing a building for persons with disabilities center / Ajloun Governorate	0	0	0	0	125000	125000
	704	Establishing Intellectual Development Center for People with Special Needs / Ajloun governorate	0	0	0	400000	400000	0
	705	Establishing care and rehabilitation centers in Balqa governorate	0	0	0	20000	300000	200000
	706	Establishing care and rehabilitation centers in Zarqa governorate	0	0	0	370000	830000	200000
	707	Establishing a center for people with disabilities / Dhiban / Madaba governorate	0	0	0	250000	150000	50000
	708	Establishing care and rehabilitation centers in Karak governorate	0	0	0	450000	350000	300000
	709	Establishing care and rehabilitation centers in Tafileh governorate	0	0	0	130000	180000	130000
	Total of Program	3395121	2993000	2993000	4826000	5566000	4822000	

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4710	001	Social Defence Program Administration Project	1009484	1030000	1030000	600000	600000	600000
	016	Social and psychological services	15000	0	0	0	0	0
	017	Establishing Anti- Begging Unit	7761	0	0	0	0	0
	018	Dangerous Juveniles and Extremist Ideology Detainees Center	130500	90000	90000	0	0	0
	701	A gymnasium in a juvenile reformatory / Qasabah district / Irbid Governorate	0	0	0	121000	0	0
	Total of Program		1162745	1120000	1120000	721000	600000	600000
4720	001	Family and Childhood Program Administration Project	1622940	1783000	1683000	1625000	1625000	1625000
	012	Marriage of beneficiaries from shelter institutions	4500	18223	18000	20000	20000	20000
	016	Reforming the social care sector	46500	0	0	0	0	0
		Total of Program		1673940	1801223	1701000	1645000	1645000
4725	001	Associations Support Fund	1098562	1100000	1000000	1000000	1000000	1000000
	701	Support of Charities / Register of Associations Fund / Madaba / Madaba governorate	0	0	0	20000	17000	17000
	702	Charities support fund / Aqaba governorate	0	0	0	60000	70000	80000
		Total of Program		1098562	1100000	1000000	1080000	1087000

(In JDs)

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
4715	001	Community Development and Combating Poverty Program Administration Project	814480	806000	806000	400000	300000	220000
	002	Small Grants Project	150000	150000	150000	150000	100000	80000
	004	Establishing houses for the poor families	1320797	1340000	1140000	700000	0	0
	009	Maintaining modesty families' housing units (Royal Makrumah)	47831	33500	33000	50000	0	0
	701	Establishing centers for local community development in Irbid governorate	0	0	0	320000	390000	390000
	702	Establishing centers for local community development in Balqa governorate	0	0	0	160000	100000	300000
	703	Creating a center for local community development in Azraq / Zarqa governorate	0	0	0	10000	90000	100000
	704	Maintenance of the local community development center south of Madaba and center of care and rehabilitation of beggars / Madaba governorate	0	0	0	17000	23000	24000
	705	Establishing centers for local community development in Tafileh governorate	0	0	0	50000	150000	150000
	706	Construction and maintenance of housing for poor families to all governorate districts / Mafraq governorate	0	0	0	100000	500000	500000
	707	Construction and maintenance of housing for poor families / Balqa governorate	0	0	0	750000	840000	848000
	708	Construction and maintenance of housing for poor families in Zarqa governorate	0	0	0	590000	740000	740000
	709	Construction and maintenance of housing for poor families in Madaba governorate	0	0	0	130000	140000	150000
	710	Construction and rehabilitation of (20) units in Qasabah ditricts / Mazar / Al-Aghwar / Karak governorate	0	0	0	0	200000	200000
	711	Construction and maintenance of housing for poor families in Ma'an governorate	0	0	0	250000	300000	300000
	712	Construction and maintenance of housing for poor families in Tafileh governorate	0	0	0	24000	224000	174000
	713	Construction and maintenance of housing for poor families / Aqaba governorate	0	0	0	130000	140000	150000
	714	Jam and pickles factory / Al-Taibeh district / Irbid governorate	0	0	0	33000	0	0
	715	Dairy & Cheese Factory / Al-Taibeh district/ Irbid governorate	0	0	0	80000	110000	15000
	716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	0	0	0	50000	100000	100000
717	Supporting the productivity enhancement projects of poor families (credit funds + small funds) / Madaba / Madaba governorate	0	0	0	30000	30000	30000	
718	Low-income projects / Dhiban / Madaba governorate	0	0	0	50000	70000	90000	
719	Qualifying poor families with productive families projects / Ma'an governorate	0	0	0	200000	200000	300000	
720	Productivity enhancement project / Aqaba governorate	0	0	0	27000	28000	29000	
	Total of Program		2333108	2329500	2129000	4301000	4775000	4890000
	Total		10407445	10256723	9756000	14003000	15273000	15374000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 2801 Ministry of Social Development

(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	275507	290000	218000	185000	191000	193000
	102	Unclassified Employees	5075601	5248000	5087000	5085000	5169000	5219000
	103	Comprehensive Contract Employees	18447	25000	25000	21000	21000	21000
	105	Personal Cost of Living Allowance	4245837	4473000	4279000	4545000	4574000	4684000
	106	Family Cost of Living Allowance	266290	287000	275000	290000	317000	330000
	110	Overtime Allowance	499157	500000	500000	550000	550000	550000
	111	Additional Allowance	2780936	3188000	3188000	3370000	3451000	3589000
	113	Transportation Allowance	281796	300000	300000	335000	355000	365000
	114	Transport Allowance	368988	390000	382000	415000	440000	440000
	116	Employees' Bonuses	949696	950000	950000	1000000	1000000	1000000
	120	Contract Employees	231928	318000	318000	600000	655000	670000
Total			14994183	15969000	15522000	16396000	16723000	17061000
2121		Social Security Contributions						
	301	Social Security	1550000	1580000	1580000	1675000	1712000	1745000
Total			1550000	1580000	1580000	1675000	1712000	1745000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	414827	422000	369000	683000	683000	683000
	202	Telecommunications Services	59189	110000	53000	100000	100000	103000
	203	Water	88092	107000	107000	190000	200000	205000
	204	Electricity	360000	340000	340000	861000	861000	871000
	205	Fuels	256691	340000	322000	700000	700000	715000
	206	Maintenance of Machines, furniture and accessories	66537	82000	31000	30000	45000	50000
	207	Maintenance of vehicles, equipment and accessories	174190	160000	146000	100000	110000	115000
	208	Repair and maintenance of buildings and accessories	90493	91000	81000	100000	122000	127000
	209	Stationery, Publications and Office Supplies	55316	86000	50000	50000	68000	72000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	365252	389000	367000	500000	500000	533000
	211	Cleaning services and supplies including cleaning contracts	403064	440000	415000	510000	510000	515000
	212	Insurance	117563	105000	105000	130000	130000	135000
	213	Official Travel Missions	98905	46000	40000	46000	46000	46000
	214	Goods and services expenses	219922	220000	218000	250000	250000	255000
Total			2770041	2938000	2644000	4250000	4325000	4425000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	302409	325000	325000	325000	325000	325000
Total			302409	325000	325000	325000	325000	325000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	3040000	3128000	3054000	3174000	3234000	3293000
Total			3040000	3128000	3054000	3174000	3234000	3293000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	89710000	91500000	91500000	101000000	101000000	101000000
Total			89710000	91500000	91500000	101000000	101000000	101000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	9985	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	45710	50000	50000	50000	50000	50000
Total			55695	60000	60000	60000	60000	60000
Total of Chapter			112422328	115500000	114685000	126880000	127379000	127909000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - 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	139062	143000	105000	85000	87000	90000
	102	Unclassified Employees	1323501	1350000	1329000	1250000	1268000	1275000
	103	Comprehensive Contract Employees	18447	25000	25000	21000	21000	21000
	105	Personal Cost of Living Allowance	1090008	1198000	1087000	1044000	1100000	1134000
	106	Family Cost of Living Allowance	78355	83000	79000	68000	83000	86000
	110	Overtime Allowance	65965	66000	66000	120000	120000	120000
	111	Additional Allowance	723930	756000	756000	712000	726000	760000
	113	Transportation Allowance	44949	55000	55000	65000	70000	70000
	114	Transport Allowance	112990	115000	115000	115000	120000	120000
	116	Employees' Bonuses	254713	255000	255000	279000	279000	279000
	120	Contract Employees	25457	40000	40000	116000	125000	130000
		Total	3877377	4086000	3912000	3875000	3999000	4085000
2121		Social Security Contributions						
	301	Social Security	350000	350000	350000	370000	382000	405000
		Total	350000	350000	350000	370000	382000	405000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	248452	254000	254000	250000	250000	250000
	202	Telecommunications Services	3104	8000	8000	22000	22000	25000
	203	Water	10000	10000	10000	20000	20000	25000
	204	Electricity	207000	201000	201000	225000	225000	235000
	205	Fuels	134331	101000	101000	111000	111000	126000
		001 Heating	64507	50000	50000	70000	70000	75000
		002 Saloon vehicles	19769	20000	20000	20000	20000	25000
		003 Transport vehicles and heavy equipment	50055	31000	31000	21000	21000	26000
	206	Maintenance of Machines, furniture and accessories	21000	21000	5000	11000	18000	23000
	207	Maintenance of vehicles, equipment and accessories	49992	50000	46000	25000	27000	32000
	208	Repair and maintenance of buildings and accessories	22000	22000	12000	23000	25000	30000
	209	Stationery, Publications and Office Supplies	20176	26000	8000	14000	20000	24000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	39944	35000	35000	40000	40000	48000
	211	Cleaning services and supplies including cleaning contracts	176667	200000	200000	210000	210000	215000
	212	Insurance	23063	23000	23000	35000	35000	40000
	213	Official Travel Missions	19500	10000	10000	10000	10000	10000
	214	Goods and services expenses	95000	108000	108000	85000	85000	90000
		001 Events and hospitality	0	8000	8000	5000	5000	5000
		005 Media centers	0	5000	5000	5000	5000	5000
		006 Medical treatments	0	5000	5000	5000	5000	5000
		013 Services, security and guarding contracts	90000	90000	90000	70000	70000	75000
		999 n.s.c	5000	0	0	0	0	0
		Total	1070229	1069000	1021000	1081000	1098000	1173000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	9985	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	7855	8000	8000	8000	8000	8000
		Total	17840	18000	18000	18000	18000	18000
		Total of Activity	5315446	5523000	5301000	5344000	5497000	5681000
		Total of Program	5315446	5523000	5301000	5344000	5497000	5681000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4705 - Persons with Disabilities Affairs								
Activity : 601 - Care and administration of the affairs of persons with disabilities								
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	33192	31000	25000	20000	21000	20000
	102	Unclassified Employees	1830330	1868000	1825000	1932000	1971000	1985000
	105	Personal Cost of Living Allowance	1518656	1581000	1554000	1614000	1533000	1560000
	106	Family Cost of Living Allowance	86376	90000	88000	84000	94000	96000
	110	Overtime Allowance	65999	66000	66000	130000	130000	130000
	111	Additional Allowance	1050082	1210000	1210000	1159000	1187000	1225000
	113	Transportation Allowance	65850	70000	70000	75000	80000	85000
	114	Transport Allowance	102000	110000	110000	110000	120000	120000
	116	Employees' Bonuses	138985	139000	139000	145000	145000	145000
	120	Contract Employees	108267	150000	150000	200000	215000	220000
		Total	4999737	5315000	5237000	5469000	5496000	5586000
2121		Social Security Contributions						
	301	Social Security	500000	530000	530000	547000	555000	560000
		Total	500000	530000	530000	547000	555000	560000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	52943	53000	0	150000	150000	150000
	202	Telecommunications Services	10807	21000	1000	20000	20000	20000
	203	Water	31978	32000	32000	50000	54000	54000
	204	Electricity	41000	33000	33000	204000	204000	204000
	205	Fuels	40853	56000	56000	190000	190000	190000
	001	Heating	23252	27000	27000	125000	125000	125000
	002	Saloon vehicles	1500	8000	8000	40000	40000	40000
	003	Transport vehicles and heavy equipment	16101	21000	21000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	7982	16000	16000	5000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	56980	42000	42000	25000	26000	26000
	208	Repair and maintenance of buildings and accessories	19000	19000	19000	20000	25000	25000
	209	Stationery, Publications and Office Supplies	4133	10000	10000	8000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	94447	95000	95000	90000	90000	100000
	211	Cleaning services and supplies including cleaning contracts	96231	100000	100000	125000	125000	125000
	212	Insurance	35000	30000	30000	30000	30000	30000
	213	Official Travel Missions	9998	5000	5000	5000	5000	5000
	214	Goods and services expenses	27996	25400	25000	34000	34000	34000
	001	Events and hospitality	0	5400	5000	4000	4000	4000
	013	Services, security and guarding contracts	19999	20000	20000	30000	30000	30000
	999	n.s.c	7997	0	0	0	0	0
		Total	529348	537400	464000	956000	970000	980000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	9772	10000	10000	10000	10000	10000
		Total	9772	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4960	5000	5000	5000	5000	5000
		Total	4960	5000	5000	5000	5000	5000
		Total of Activity	6043817	6397400	6246000	6987000	7036000	7141000
		Total of Program	6043817	6397400	6246000	6987000	7036000	7141000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defense								
Activity : 601 - Social Defence Administration								
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	41048	50000	32000	30000	31000	31000
	102	Unclassified Employees	250481	272000	257000	364000	372000	380000
	105	Personal Cost of Living Allowance	254646	259000	259000	428000	450000	465000
	106	Family Cost of Living Allowance	17473	20000	19000	43000	43000	45000
	110	Overtime Allowance	170000	170000	170000	130000	130000	130000
	111	Additional Allowance	187447	256000	256000	393000	406000	430000
	113	Transportation Allowance	70000	74000	74000	79000	79000	84000
	114	Transport Allowance	47000	58000	50000	65000	70000	70000
	116	Employees' Bonuses	99999	100000	100000	105000	105000	105000
	120	Contract Employees	54891	70000	70000	170000	180000	185000
		Total	1192985	1329000	1287000	1807000	1866000	1925000
2121		Social Security Contributions						
	301	Social Security	150000	150000	150000	180000	185000	185000
		Total	150000	150000	150000	180000	185000	185000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38432	40000	40000	100000	100000	100000
	202	Telecommunications Services	23884	33000	22000	25000	25000	25000
	203	Water	12734	23000	23000	45000	47000	47000
	204	Electricity	37000	34000	34000	191000	191000	191000
	205	Fuels	40133	45000	43000	141000	141000	141000
	001	Heating	18185	21800	21000	100000	100000	100000
	002	Saloon vehicles	5400	6400	6000	19000	19000	19000
	003	Transport vehicles and heavy equipment	16548	16800	16000	22000	22000	22000
	206	Maintenance of Machines, furniture and accessories	9997	13000	3000	4000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	20392	21000	21000	13000	15000	15000
	208	Repair and maintenance of buildings and accessories	15000	15000	15000	20000	25000	25000
	209	Stationery, Publications and Office Supplies	10904	15000	7000	7000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	92716	94000	94000	120000	120000	130000
	211	Cleaning services and supplies including cleaning contracts	42307	45000	45000	50000	50000	50000
	212	Insurance	27500	20000	20000	20000	20000	20000
	213	Official Travel Missions	19947	6000	6000	6000	6000	6000
	214	Goods and services expenses	18000	15400	15000	39000	39000	39000
	001	Events and hospitality	0	5400	5000	4000	4000	4000
	013	Services, security and guarding contracts	10000	10000	10000	35000	35000	35000
	999	n.s.c	8000	0	0	0	0	0
		Total	408946	419400	388000	781000	795000	805000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	9259	10000	10000	10000	10000	10000
		Total	9259	10000	10000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4925	5000	5000	5000	5000	5000
		Total	4925	5000	5000	5000	5000	5000
		Total of Activity	1766115	1913400	1840000	2783000	2861000	2930000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defense								
Activity : 602 - Supporting the National Aid Fund								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	3040000	3128000	3054000	3174000	3234000	3293000
		034 National Aid Fund	3040000	3128000	3054000	3174000	3234000	3293000
		Total	3040000	3128000	3054000	3174000	3234000	3293000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	89710000	91500000	91500000	101000000	101000000	101000000
		009 Frequent financial aid/ National Aid Fund	88410000	90200000	90200000	99700000	99700000	99700000
		022 Commission of the Post Company to Aid Fund beneficiaries	1300000	1300000	1300000	1300000	1300000	1300000
		Total	89710000	91500000	91500000	101000000	101000000	101000000
		Total of Activity	92750000	94628000	94554000	104174000	104234000	104293000
		Total of Program	94516115	96541400	96394000	106957000	107095000	107223000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty and local societies development administration								
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	57413	59000	53000	45000	47000	47000
	102	Unclassified Employees	854420	884000	859000	690000	700000	715000
	105	Personal Cost of Living Allowance	731063	754000	726000	740000	750000	765000
	106	Family Cost of Living Allowance	50456	54000	52000	54000	55000	60000
	110	Overtime Allowance	50000	50000	50000	50000	50000	50000
	111	Additional Allowance	361969	421000	421000	517000	527000	540000
	113	Transportation Allowance	34997	35000	35000	35000	40000	40000
	114	Transport Allowance	50000	50000	50000	50000	50000	50000
	116	Employees' Bonuses	100000	100000	100000	105000	105000	105000
	120	Contract Employees	15216	19000	19000	29000	40000	40000
		Total	2305534	2426000	2365000	2315000	2364000	2412000
2121		Social Security Contributions						
	301	Social Security	280000	280000	280000	280000	285000	285000
		Total	280000	280000	280000	280000	285000	285000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25000	25000	25000	75000	75000	75000
	202	Telecommunications Services	10654	19000	11000	15000	15000	15000
	203	Water	12092	14000	14000	25000	27000	27000
	204	Electricity	25000	25000	25000	45000	45000	45000
	205	Fuels	13000	52000	52000	53000	53000	53000
	001	Heating	7500	25000	25000	30000	30000	30000
	002	Saloon vehicles	4000	21000	21000	11000	11000	11000
	003	Transport vehicles and heavy equipment	1500	6000	6000	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	6998	11000	6000	3000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	11893	12000	12000	10000	12000	12000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	15000	15000
	209	Stationery, Publications and Office Supplies	7042	13000	5000	8000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	32555	42500	42000	65000	65000	70000
	211	Cleaning services and supplies including cleaning contracts	18657	20000	20000	28000	28000	28000
	212	Insurance	10000	10000	10000	15000	15000	15000
	213	Official Travel Missions	14956	7500	7500	8000	8000	8000
	214	Goods and services expenses	30000	25400	25000	39000	39000	39000
	001	Events and hospitality	0	5400	5000	4000	4000	4000
	013	Services, security and guarding contracts	20000	20000	20000	35000	35000	35000
	999	n.s.c	10000	0	0	0	0	0
		Total	227847	286400	264500	399000	412000	417000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	262000	282000	282000	282000	282000	282000
	008	Charitable societies subsidies	262000	282000	282000	282000	282000	282000
		Total	262000	282000	282000	282000	282000	282000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4250	5000	5000	5000	5000	5000
		Total	4250	5000	5000	5000	5000	5000
		Total of Activity	3079631	3279400	3196500	3281000	3348000	3401000
		Total of Program	3079631	3279400	3196500	3281000	3348000	3401000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4792	7000	3000	5000	5000	5000
	102	Unclassified Employees	785253	842000	787000	811000	820000	825000
	105	Personal Cost of Living Allowance	628714	656000	631000	690000	712000	730000
	106	Family Cost of Living Allowance	31969	36000	34000	36000	37000	38000
	110	Overtime Allowance	139194	140000	140000	110000	110000	110000
	111	Additional Allowance	442510	530000	530000	564000	575000	601000
	113	Transportation Allowance	56000	56000	56000	70000	75000	75000
	114	Transport Allowance	51998	52000	52000	60000	65000	65000
	116	Employees' Bonuses	329999	330000	330000	335000	335000	335000
	120	Contract Employees	27347	38000	38000	80000	90000	90000
		Total	2497776	2687000	2601000	2761000	2824000	2874000
2121		Social Security Contributions						
	301	Social Security	250000	250000	250000	270000	275000	280000
		Total	250000	250000	250000	270000	275000	280000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	35000	35000	35000	83000	83000	83000
	202	Telecommunications Services	10678	27000	10000	15000	15000	15000
	203	Water	18304	25000	25000	40000	42000	42000
	204	Electricity	46000	46000	46000	146000	146000	146000
	205	Fuels	25874	76000	66000	185000	185000	185000
	001	Heating	15153	43000	33000	115000	115000	115000
	002	Saloon vehicles	5471	12000	12000	50000	50000	50000
	003	Transport vehicles and heavy equipment	5250	21000	21000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	20000	20000	0	5000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	29998	30000	20000	22000	25000	25000
	208	Repair and maintenance of buildings and accessories	22993	23000	23000	25000	30000	30000
	209	Stationery, Publications and Office Supplies	12962	20000	20000	10000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	102073	112500	101000	175000	175000	175000
	211	Cleaning services and supplies including cleaning contracts	65485	70000	50000	87000	87000	87000
	212	Insurance	20000	20000	20000	25000	25000	25000
	213	Official Travel Missions	24824	12500	11500	12000	12000	12000
	214	Goods and services expenses	39926	35400	35000	39000	39000	39000
	001	Events and hospitality	0	5400	5000	4000	4000	4000
	013	Services, security and guarding contracts	30000	30000	30000	35000	35000	35000
	999	n.s.c	9926	0	0	0	0	0
		Total	474117	552400	462500	869000	886000	886000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	21378	23000	23000	23000	23000	23000
	007	Nurseries subsidies	378	2000	2000	2000	2000	2000
	009	Al Hussein Social Foundation	21000	21000	21000	21000	21000	21000
		Total	21378	23000	23000	23000	23000	23000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1801	5000	5000	5000	5000	5000
		Total	1801	5000	5000	5000	5000	5000
		Total of Activity	3245072	3517400	3341500	3928000	4013000	4068000
		Total of Program	3245072	3517400	3341500	3928000	4013000	4068000

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

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Record								
Activity : 601 - Societies Register Administration								
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						
	102	Unclassified Employees	31616	32000	30000	38000	38000	39000
	105	Personal Cost of Living Allowance	22750	25000	22000	29000	29000	30000
	106	Family Cost of Living Allowance	1661	4000	3000	5000	5000	5000
	110	Overtime Allowance	7999	8000	8000	10000	10000	10000
	111	Additional Allowance	14998	15000	15000	25000	30000	33000
	113	Transportation Allowance	10000	10000	10000	11000	11000	11000
	114	Transport Allowance	5000	5000	5000	15000	15000	15000
	116	Employees' Bonuses	26000	26000	26000	31000	31000	31000
	120	Contract Employees	750	1000	1000	5000	5000	5000
		Total	120774	126000	120000	169000	174000	179000
2121		Social Security Contributions						
	301	Social Security	20000	20000	20000	28000	30000	30000
		Total	20000	20000	20000	28000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	25000	25000	25000
	202	Telecommunications Services	62	2000	1000	3000	3000	3000
	203	Water	2984	3000	3000	10000	10000	10000
	204	Electricity	4000	1000	1000	50000	50000	50000
	205	Fuels	2500	10000	4000	20000	20000	20000
	001	Heating	1250	5000	0	10000	10000	10000
	002	Saloon vehicles	1250	5000	4000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	560	1000	1000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	4935	5000	5000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	1500	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	99	2000	0	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3517	10000	0	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	3717	5000	0	10000	10000	10000
	212	Insurance	2000	2000	2000	5000	5000	5000
	213	Official Travel Missions	9680	5000	0	5000	5000	5000
	214	Goods and services expenses	9000	10400	10000	14000	14000	14000
	001	Events and hospitality	0	5400	5000	4000	4000	4000
	013	Services, security and guarding contracts	5000	5000	5000	10000	10000	10000
	999	n.e.c	4000	0	0	0	0	0
		Total	59554	73400	44000	164000	164000	164000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	21919	22000	22000	22000	22000	22000
		Total	21919	22000	22000	22000	22000	22000
		Total of Activity	222247	241400	206000	383000	390000	395000
		Total of Program	222247	241400	206000	383000	390000	395000
		Total of Chapter	112422328	115500000	114685000	126880000	127379000	127909000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	257163	0	0	0	0	0
	502	Wages	5236	270000	195000	0	0	0
		Total	262399	270000	195000	0	0	0
2121		Social Security Contributions						
	517	Social Security	1000	0	0	0	0	0
		Total	1000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	321334	183500	180000	150000	320000	907000
	512	Operating and Sustaining Expenditures	5660259	5918223	5816000	5392000	5392000	5392000
		Total	5981593	6101723	5996000	5542000	5712000	6299000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	1771562	1780000	1680000	2203000	2127000	2062000
		Total	1771562	1780000	1680000	2203000	2127000	2062000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	6996	28000	14000	15000	15000	15000
		Total	6996	28000	14000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2210638	1905000	1705000	6118000	7294000	6873000
		Total	2210638	1905000	1705000	6118000	7294000	6873000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	93617	152000	146000	112000	112000	112000
	506	Vehicles and Equipment	46500	0	0	0	0	0
		Total	140117	152000	146000	112000	112000	112000
3113		Other Fixed Assets						
	511	Equipping and furnishing	16418	0	0	0	0	0
		Total	16418	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	16722	20000	20000	13000	13000	13000
		Total	16722	20000	20000	13000	13000	13000
		Total of Chapter	10407445	10256723	9756000	14003000	15273000	15374000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		701 Establishing different buildings in Irbid Governorate						
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						
	013	Buildings construction	0	0	0	180000	240000	140000
		Total of Item	0	0	0	180000	240000	140000
		Total of Project / Treasury	0	0	0	180000	240000	140000
Project		702 Establishing different buildings in Mafraq Governorate						
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						
	013	Buildings construction	0	0	0	150000	250000	150000
		Total of Item	0	0	0	150000	250000	150000
		Total of Project / Treasury	0	0	0	150000	250000	150000
Project		703 Constructing a building for the Social Development Directorate / Ajloun governorate						
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						
	013	Buildings construction	0	0	0	0	80000	80000
		Total of Item	0	0	0	0	80000	80000
		Total of Project / Treasury	0	0	0	0	80000	80000
Project		704 Establishing different buildings in Balqa Governorate						
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						
	013	Buildings construction	0	0	0	350000	280000	0
		Total of Item	0	0	0	350000	280000	0
		Total of Project / Treasury	0	0	0	350000	280000	0
Project		705 Establishing different buildings in Zarqa Governorate						
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						
	013	Buildings construction	0	0	0	0	0	1200000
		Total of Item	0	0	0	0	0	1200000
		Total of Project / Treasury	0	0	0	0	0	1200000
Total of Program			743969	913000	813000	1430000	1600000	2320000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		001 Persons with Disabilities Affairs Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	003	Travel allowance	10000	0	0	0	0	0
	004	Bonuses	78360	0	0	0	0	0
	005	Overtime allowance	23820	0	0	0	0	0
		Total of Item	112180	0	0	0	0	0
	502	Wages						
	001	Wages	5236	125000	125000	0	0	0
		Total of Item	5236	125000	125000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1000	0	0	0	0	0
		Total of Item	1000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	94292	35000	35000	50000	50000	50000
		Total of Item	94292	35000	35000	50000	50000	50000
	512	Operating and Sustaining Expenditures						
	001	Rents	126750	126000	126000	0	0	0
	002	Telephone, fax and post	11816	20000	20000	0	0	0
	003	Water	45000	45000	45000	0	0	0
	004	Electricity	433497	185000	185000	0	0	0
	005	Fuels	179943	221000	221000	0	0	0
	013	Services contracts	605000	600000	600000	820000	820000	820000
	038	Living supply	520000	427000	427000	500000	500000	500000
	073	Beneficiaries' commissions	5000	5000	5000	5000	5000	5000
	074	Extracurricular activities	14060	15000	15000	15000	15000	15000
	077	Purchasing societies services	270000	589000	589000	1315000	1315000	1315000
	088	Integrated qualification (academically, socially and vocationally)	1	0	0	0	0	0
	097	Integrating and qualifying the juveniles	24999	25000	25000	25000	25000	25000
	999	n.e.c	33000	0	0	0	0	0
		Total of Item	2269066	2258000	2258000	2680000	2680000	2680000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	14736	15000	15000	15000	15000	15000
		Total of Item	14736	15000	15000	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3770	0	0	0	0	0
		Total of Item	3770	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	5000	5000	5000	5000	5000
	999	n.e.c	5000	0	0	0	0	0
		Total of Item	5000	5000	5000	5000	5000	5000
		Total of Project / Treasury	2505280	2438000	2438000	2750000	2750000	2750000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		002 Establishing Tafileh Center for Persons with Special Needs						
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						
	013	Buildings construction	587857	400000	400000	40000	0	0
Total of Item			587857	400000	400000	40000	0	0
Total of Project / Treasury			587857	400000	400000	40000	0	0
Project		011 Establishing a center for persons with disabilities in Ein Al-Basha						
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						
	013	Buildings construction	301984	45000	45000	150000	0	0
Total of Item			301984	45000	45000	150000	0	0
Total of Project / Treasury			301984	45000	45000	150000	0	0
Project		018 Establishing Petra Comprehensive Center						
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						
	013	Buildings construction	0	110000	110000	0	0	0
Total of Item			0	110000	110000	0	0	0
Total of Project / Treasury			0	110000	110000	0	0	0
Project		701 Developing Jerash Center for Care and Rehabilitation in Jerash Governorate						
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	0	0	0	214000	800000
Total of Item			0	0	0	0	214000	800000
Total of Project / Treasury			0	0	0	0	214000	800000
Project		702 Establishing Manar Center for Intellectual Development / Jerash Governorate						
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						
	013	Buildings construction	0	0	0	266000	267000	267000
Total of Item			0	0	0	266000	267000	267000
Total of Project / Treasury			0	0	0	266000	267000	267000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		703 Constructing a building for persons with disabilities center / Ajloun Governorate						
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						
	013	Buildings construction	0	0	0	0	125000	125000
		Total of Item	0	0	0	0	125000	125000
		Total of Project / Treasury	0	0	0	0	125000	125000
Project		704 Establishing Intellectual Development Center for People with Special Needs / Ajloun governorate						
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						
	013	Buildings construction	0	0	0	400000	400000	0
		Total of Item	0	0	0	400000	400000	0
		Total of Project / Treasury	0	0	0	400000	400000	0
Project		705 Establishing care and rehabilitation centers in Balqa governorate						
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						
	013	Buildings construction	0	0	0	20000	300000	200000
		Total of Item	0	0	0	20000	300000	200000
		Total of Project / Treasury	0	0	0	20000	300000	200000
Project		706 Establishing care and rehabilitation centers in Zarqa governorate						
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						
	013	Buildings construction	0	0	0	370000	830000	200000
		Total of Item	0	0	0	370000	830000	200000
		Total of Project / Treasury	0	0	0	370000	830000	200000
Project		707 Establishing a center for people with disabilities / Dhiban / Madaba governorate						
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						
	013	Buildings construction	0	0	0	250000	150000	50000
		Total of Item	0	0	0	250000	150000	50000
		Total of Project / Treasury	0	0	0	250000	150000	50000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		708 Establishing care and rehabilitation centers in Karak governorate						
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						
	013	Buildings construction	0	0	0	450000	350000	300000
		Total of Item	0	0	0	450000	350000	300000
		Total of Project / Treasury	0	0	0	450000	350000	300000
Project		709 Establishing care and rehabilitation centers in Tafileh governorate						
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						
	013	Buildings construction	0	0	0	130000	180000	130000
		Total of Item	0	0	0	130000	180000	130000
		Total of Project / Treasury	0	0	0	130000	180000	130000
Total of Program			3395121	2993000	2993000	4826000	5566000	4822000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defense								
Project		001 Social Defence Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	004	Bonuses	49988	0	0	0	0	0
	005	Overtime allowance	19999	0	0	0	0	0
		Total of Item	69987	0	0	0	0	0
	502	Wages						
	001	Wages	0	70000	70000	0	0	0
		Total of Item	0	70000	70000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	5000	5000	5000	10000	10000	10000
		Total of Item	5000	5000	5000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	001	Rents	87390	90000	90000	0	0	0
	002	Telephone, fax and post	9957	15000	15000	0	0	0
	003	Water	15000	15000	15000	0	0	0
	004	Electricity	170993	100000	100000	0	0	0
	005	Fuels	108901	150000	150000	0	0	0
	013	Services contracts	250000	200000	200000	200000	200000	200000
	038	Living supply	120000	130000	130000	140000	140000	140000
	074	Extracurricular activities	9254	10000	10000	10000	10000	10000
	075	Juveniles commissions	4982	5000	5000	5000	5000	5000
	077	Purchasing societies services	100000	220000	220000	220000	220000	220000
	999	n.e.c	39485	0	0	0	0	0
		Total of Item	915962	935000	935000	575000	575000	575000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9830	10000	10000	10000	10000	10000
		Total of Item	9830	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3705	0	0	0	0	0
		Total of Item	3705	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	10000	10000	5000	5000	5000
	999	n.e.c	5000	0	0	0	0	0
		Total of Item	5000	10000	10000	5000	5000	5000
		Total of Project / Treasury	1009484	1030000	1030000	600000	600000	600000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defense								
Project		016 Social and psychological services						
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						
	077	Purchasing societies services	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project / Treasury	15000	0	0	0	0	0
Project		017 Establishing Anti- Begging Unit						
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						
	023	Electrical devices and equipment	3909	0	0	0	0	0
		Total of Item	3909	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2130	0	0	0	0	0
		Total of Item	2130	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1722	0	0	0	0	0
		Total of Item	1722	0	0	0	0	0
		Total of Project / Treasury	7761	0	0	0	0	0
Project		018 Dangerous Juveniles and Extremist Ideology Detainees Center						
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	130500	80000	80000	0	0	0
		Total of Item	130500	80000	80000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	3000	0	0	0
	002	Medical devices and equipment	0	1000	1000	0	0	0
	023	Electrical devices and equipment	0	6000	6000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project / Treasury	130500	90000	90000	0	0	0

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defense								
Project		701 A gymnasium in a juvenile reformatory / Qasabah district / Irbid Governorate						
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						
	013	Buildings construction	0	0	0	121000	0	0
		Total of Item	0	0	0	121000	0	0
		Total of Project / Treasury	0	0	0	121000	0	0
		Total of Program	1162745	1120000	1120000	721000	600000	600000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		001 Community Development and Combating Poverty Program Administration 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	18711	5000	5000	10000	10000	10000
		Total of Item	18711	5000	5000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	001	Rents	25996	30000	30000	0	0	0
	002	Telephone, fax and post	7000	7000	7000	0	0	0
	003	Water	9996	10000	10000	0	0	0
	004	Electricity	101002	20000	20000	0	0	0
	005	Fuels	19785	20000	20000	0	0	0
	038	Living supply	399996	410000	410000	100000	100000	100000
	077	Purchasing societies services	0	100000	100000	100000	100000	100000
	999	n.e.c	50000	0	0	0	0	0
		Total of Item	613775	597000	597000	200000	200000	200000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	021	Productive families employment loans	93000	100000	100000	100000	40000	0
	022	Credit fund	80000	80000	80000	80000	40000	0
		Total of Item	173000	180000	180000	180000	80000	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	4994	7000	7000	7000	7000	7000
		Total of Item	4994	7000	7000	7000	7000	7000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	2000	2000	3000	3000	3000
	999	n.e.c	2000	0	0	0	0	0
		Total of Item	2000	2000	2000	3000	3000	3000
		Total of Project / Treasury	814480	806000	806000	400000	300000	220000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		002 Small Grants Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	026	Charitable societies	150000	150000	150000	150000	100000	80000
		Total of Item	150000	150000	150000	150000	100000	80000
		Total of Project / Treasury	150000	150000	150000	150000	100000	80000
Project		004 Establishing houses for the poor families						
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						
	013	Buildings construction	1320797	1340000	1140000	700000	0	0
		Total of Item	1320797	1340000	1140000	700000	0	0
		Total of Project / Treasury	1320797	1340000	1140000	700000	0	0
Project		009 Maintaining modesty families' housing units (Royal Makrumah)						
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	47831	33500	33000	50000	0	0
		Total of Item	47831	33500	33000	50000	0	0
		Total of Project / Treasury	47831	33500	33000	50000	0	0
Project		701 Establishing centers for local community development in Irbid governorate						
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						
	013	Buildings construction	0	0	0	320000	390000	390000
		Total of Item	0	0	0	320000	390000	390000
		Total of Project / Treasury	0	0	0	320000	390000	390000
Project		702 Establishing centers for local community development in Balqa governorate						
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						
	013	Buildings construction	0	0	0	160000	100000	300000
		Total of Item	0	0	0	160000	100000	300000
		Total of Project / Treasury	0	0	0	160000	100000	300000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		703 Creating a center for local community development in Azraq / Zarqa governorate						
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						
	013	Buildings construction	0	0	0	10000	90000	100000
		Total of Item	0	0	0	10000	90000	100000
		Total of Project / Treasury	0	0	0	10000	90000	100000
Project		704 Maintenance of the local community development center south of Madaba and center of care and rehabilitation of beggars / Madaba governorate						
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	0	0	17000	23000	24000
		Total of Item	0	0	0	17000	23000	24000
		Total of Project / Treasury	0	0	0	17000	23000	24000
Project		705 Establishing centers for local community development in Tafileh governorate						
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						
	013	Buildings construction	0	0	0	50000	150000	150000
		Total of Item	0	0	0	50000	150000	150000
		Total of Project / Treasury	0	0	0	50000	150000	150000
Project		706 Construction and maintenance of housing for poor families to all governorate districts / Mafraq governorate						
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						
	013	Buildings construction	0	0	0	100000	500000	500000
		Total of Item	0	0	0	100000	500000	500000
		Total of Project / Treasury	0	0	0	100000	500000	500000
Project		707 Construction and maintenance of housing for poor families / Balqa governorate						
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						
	013	Buildings construction	0	0	0	750000	840000	848000
		Total of Item	0	0	0	750000	840000	848000
		Total of Project / Treasury	0	0	0	750000	840000	848000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		708 Construction and maintenance of housing for poor families in Zarqa governorate						
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						
	013	Buildings construction	0	0	0	590000	740000	740000
Total of Item			0	0	0	590000	740000	740000
Total of Project / Treasury			0	0	0	590000	740000	740000
Project		709 Construction and maintenance of housing for poor families in Madaba governorate						
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						
	013	Buildings construction	0	0	0	130000	140000	150000
Total of Item			0	0	0	130000	140000	150000
Total of Project / Treasury			0	0	0	130000	140000	150000
Project		710 Construction and rehabilitation of (20) units in Qasabah ditricks / Mazar / Al-Aghwar / Karak governorate						
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						
	013	Buildings construction	0	0	0	0	200000	200000
Total of Item			0	0	0	0	200000	200000
Total of Project / Treasury			0	0	0	0	200000	200000
Project		711 Construction and maintenance of housing for poor families in Ma'an governorate						
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						
	013	Buildings construction	0	0	0	250000	300000	300000
Total of Item			0	0	0	250000	300000	300000
Total of Project / Treasury			0	0	0	250000	300000	300000
Project		712 Construction and maintenance of housing for poor families in Tafileh governorate						
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						
	013	Buildings construction	0	0	0	24000	224000	174000
Total of Item			0	0	0	24000	224000	174000
Total of Project / Treasury			0	0	0	24000	224000	174000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		713 Construction and maintenance of housing for poor families / Aqaba governorate						
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						
	013	Buildings construction	0	0	0	130000	140000	150000
		Total of Item	0	0	0	130000	140000	150000
		Total of Project / Treasury	0	0	0	130000	140000	150000
Project		714 Jam and pickles factory / Al-Taibeh district / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	026	Charitable societies	0	0	0	33000	0	0
		Total of Item	0	0	0	33000	0	0
		Total of Project / Treasury	0	0	0	33000	0	0
Project		715 Dairy & Cheese Factory / Al-Taibeh district/ Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	026	Charitable societies	0	0	0	80000	110000	15000
		Total of Item	0	0	0	80000	110000	15000
		Total of Project / Treasury	0	0	0	80000	110000	15000
Project		716 Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	021	Productive families employment loans	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
		Total of Project / Treasury	0	0	0	50000	100000	100000
Project		717 Supporting the productivity enhancement projects of poor families (credit funds + small funds) / Madaba / Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	022	Credit fund	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
		Total of Project / Treasury	0	0	0	30000	30000	30000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		718 Low-income projects / Dhiban / Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	021	Productive families employment loans	0	0	0	50000	70000	90000
		Total of Item	0	0	0	50000	70000	90000
		Total of Project / Treasury	0	0	0	50000	70000	90000
Project		719 Qualifying poor families with productive families projects / Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	021	Productive families employment loans	0	0	0	200000	200000	300000
		Total of Item	0	0	0	200000	200000	300000
		Total of Project / Treasury	0	0	0	200000	200000	300000
Project		720 Productivity enhancement project / Aqaba governorate						
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	27000	28000	29000
		Total of Item	0	0	0	27000	28000	29000
		Total of Project / Treasury	0	0	0	27000	28000	29000
Total of Program			2333108	2329500	2129000	4301000	4775000	4890000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		001 Family and Childhood Program Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	501	Salaries						
	004	Bonuses	55000	0	0	0	0	0
	005	Overtime allowance	19996	0	0	0	0	0
		Total of Item	74996	0	0	0	0	0
	502	Wages						
	001	Wages	0	75000	0	0	0	0
		Total of Item	0	75000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	25000	25000	22000	13000	13000	13000
		Total of Item	25000	25000	22000	13000	13000	13000
	512	Operating and Sustaining Expenditures						
	001	Rents	2216	15000	15000	0	0	0
	002	Telephone, fax and post	20345	25000	18000	0	0	0
	003	Water	20000	20000	20000	0	0	0
	004	Electricity	140856	100000	100000	0	0	0
	005	Fuels	110779	185000	182000	0	0	0
	013	Services contracts	211000	211000	211000	237000	237000	237000
	038	Living supply	99985	125000	125000	150000	150000	150000
	073	Beneficiaries' commissions	4911	5000	5000	5000	5000	5000
	074	Extracurricular activities	4990	5000	2000	5000	5000	5000
	076	Purchasing the services of childhood and protection institutions	220000	220000	220000	250000	250000	250000
	077	Purchasing societies services	540000	620000	620000	650000	650000	650000
	087	Educational support	9999	10000	10000	10000	10000	10000
	088	Integrated qualification (academically, socially and vocationally)	0	4000	4000	175000	175000	175000
	090	Children's Museum activities	5000	5000	2000	5000	5000	5000
	098	Parental awareness	12630	15000	14000	10000	10000	10000
	099	Alternative care for children	77420	100000	96000	100000	100000	100000
	999	n.e.c	25000	0	0	0	0	0
		Total of Item	1505131	1665000	1644000	1597000	1597000	1597000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	10000	15000	14000	15000	15000	15000
		Total of Item	10000	15000	14000	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4813	0	0	0	0	0
		Total of Item	4813	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	0	3000	3000	0	0	0
	999	n.e.c	3000	0	0	0	0	0
		Total of Item	3000	3000	3000	0	0	0
		Total of Project / Treasury	1622940	1783000	1683000	1625000	1625000	1625000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		012 Marriage of beneficiaries from shelter institutions						
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						
	065	Various activities	4500	18223	18000	0	0	0
	072	In kind and cash aids	0	0	0	20000	20000	20000
		Total of Item	4500	18223	18000	20000	20000	20000
		Total of Project / Treasury	4500	18223	18000	20000	20000	20000
Project		016 Reforming the social care sector						
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						
	506	Vehicles and Equipment						
	004	Big buses	46500	0	0	0	0	0
		Total of Item	46500	0	0	0	0	0
		Total of Project / Treasury	46500	0	0	0	0	0
Total of Program			1673940	1801223	1701000	1645000	1645000	1645000

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

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4725 Societies Record								
Project		001 Associations Support Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	025	Societies Support Fund	1098562	1100000	1000000	1000000	1000000	1000000
		Total of Item	1098562	1100000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1098562	1100000	1000000	1000000	1000000	1000000
Project		701 Support of Charities / Register of Associations Fund / Madaba / Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	025	Societies Support Fund	0	0	0	20000	17000	17000
		Total of Item	0	0	0	20000	17000	17000
		Total of Project / Treasury	0	0	0	20000	17000	17000
Project		702 Charities support fund / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	025	Societies Support Fund	0	0	0	60000	70000	80000
		Total of Item	0	0	0	60000	70000	80000
		Total of Project / Treasury	0	0	0	60000	70000	80000
Total of Program			1098562	1100000	1000000	1080000	1087000	1097000
Total of Chapter			10407445	10256723	9756000	14003000	15273000	15374000