

Chapter : 2801 Ministry of Social Development

Establishment : The social work started in Jordan voluntarily through charities that were founded during the period (1912-1935) under the Ottoman Associations Law, for social reasons (social solidarity).

-After Jordan gaining independence in 1946, a special administration for social affairs was founded in the Ministry of Interior in 1948 to deal with the phenomenon of in-migration and its negative effects.

-In 1951, the administration of Social Affairs was transferred from the Ministry of the Interior to the Ministry of Health and was upgraded to a department and was named back then as the Department of Social Affairs. The department role was primary to prevent immigration from the rural areas to the cities and care of juvenile offenders and provide assistance to the poor.

-In 1956, the Ministry of Social Affairs and labour Law No. (14) of 1956 and its amendments was issued and its third article stipulated the goal of the Ministry of Social Affairs and labour: "to provide comprehensive social security and productive efficiency, and to coordinate social services for all citizens at all stages of life, and to organize their investment."

-In 1956, the Ministry of Social Affairs and labour executed its law through its following organizational departments: the Social Welfare Department to undertake the function of providing assistance and regulating civil social activity and family welfare, and the Cooperative Construction Department, the labour Department, and the Rural Conventional Department to undertake the mission of the advancement of local communities.

-In 1975 the name of the Ministry changed from Social Affairs and labour to Social Development and labour, and in 1979 Social Development was separated from labour, and the Ministry became known as the Ministry of Social Development"

Vision : " Excellence in providing pioneering and sustainable protection, care and development services"

Mission : "Providing the best services for categories in need for protection, care and development with participatory and justice to promote the social development through promoting the institutional performance and the optimal employment of local and international partnership resources"

Legal Framework: Under the Ministry of Social Affairs and Labor Law No. (14) for the year 1956.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- _ Review and issue legislations governing the Ministry's work in coordination with the partners and create a modern law for social work in Jordan

First Priority Outcomes :

- _ A modern law to organize the social work promotes the role of the Ministry of Social Development in supervising and controlling the social work sector

Second Priority :

- _ Develop spatial environment for service provision places affiliated to the Ministry

Second Priority Outcomes :

- _ Improving services provided for beneficiaries

Priority of gender, youth and persons with disabilities :

- _ Expand in providing services for violence cases according to gender

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- _ Improve services provided in the field of gender-based violence cases especially family violence

Tasks of the Ministry / Department :

- Develop the local societies and take advantage of the available potentials in society
- Organize the voluntary social work and activate the private participation to meet the requirements of society of social services
- Preserve the cohesion and protect from disintegration and fracturing and provide institutional services for the needy persons
- Contribute by reducing the risks of crime, delinquency and addressing the social problems resulting therefrom.
- Providing social services necessary for needy persons to integrate them in the society
- Contribute to financing developmental projects

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

- Preserve Jordan and promote it as a safe and suitable place for living and working as well as educating the generations of future
- Enhance the Jordanians self-reliance and assist those who are not capable to meet their basic needs

Major Issues and Challenges which face the Ministry / Department :

- Submitted some legislative frameworks for the Ministry's work, especially labor and social affairs law No.(14) for the year 1956 and its amendments
- Weak institutional capacity of the Ministry, limited material infrastructure and the digital transformation to deal with demand on services provided for targeted categories
- Focusing on providing shelter services to solve beneficiaries' problems, without focusing on social reintegration.
- The absence of the process of practising social professions under professional licences.
- Weak societal responsibility of the private sector and civil society institutions in protection, welfare and social development efforts.
- High unemployment rates, including women's low participation in the labour market and high poverty rates.
- Jordanian society has been affected by the consequences of crises and negative social phenomena.

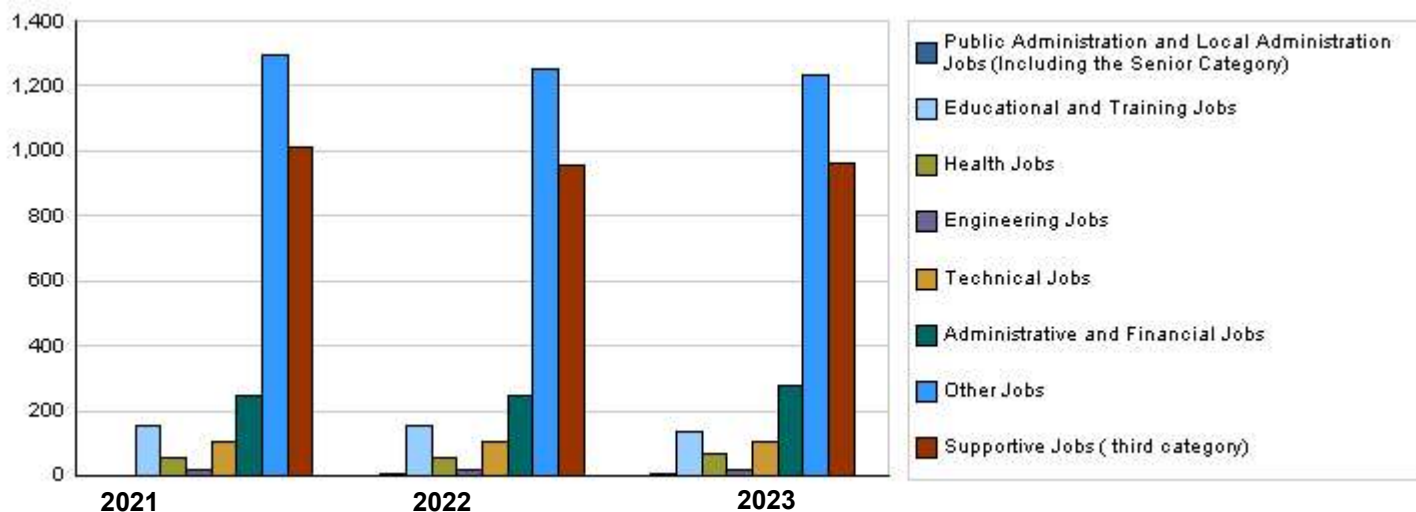
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022		2022	2023	2024
1 - To strengthen institutional capacity of the Ministry	1 Percentage of service recipients satisfaction	2021	%62	%62	%63	%63	%64	%65	%66
	2 Number of social workers trained and qualified in the development, care and protection sector.	2021	2343	2343	2232	2345	2345	2345	2345
2 - To develop quality of social services and improve its quality.	1 Number of persons with disabilities receiving the services of rehabilitation, care and protection centers	2021	560	560	540	568	480	280	80
	2 Percentage of improvement in the positions of children benefiting from early intervention services	2021	%75	%75	%75	%80	%90	%90	%90
	3 Number of labored children benefiting from social psychiatric interventions	2021	337	337	400	177	400	450	500
	4 Number of juveniles benefiting from noncustodial measures services	2021	253	253	290	122	330	360	390
	5 Number of juveniles benefiting from vocational rehabilitation programs in juveniles rehabilitation and education centers	2021	916	916	1000	504	1010	1015	1020
	6 Number of male and female beneficiaries from social service offices in the family protection administration whom positions have been corrected	2021	10982	10982	11000	6028	18100	11300	11600
	7 Number of inmates in reform and rehabilitation centers for whom social studies have been conducted	2021	1752	1752	1800	750	2000	2050	2100
	8 Number of implemented awareness sessions held for reform and rehabilitation centers	2021	469	469	500	152	550	560	570
	9 Number of licensed nurseries	2021	48	48	50	37	50	55	60
3 - To regulate and activate voluntary work.	1 Percentage of associations holding the approvals of foreign financing to total applications	2021	%91	%91	%93	%77	%93	%93	%93
	2 Cumulative number of registered and existing associations as per the applicable associations law	2021	6600	6600	7100	6669	7000	7200	7400
	3 Number of implemented awareness sessions	2021	5500	5500	5500	1525	5500	5500	5500
	4 Number of beneficiaries from the services of construction, procurement and maintenance of poor and underprivileged families houses	2021	86	86	121	45	121	121	121

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	3	0	3	4	0	4	5	0	5
Educational and Training Jobs	Teacher, Supervisor	25	130	155	25	130	155	25	110	135
Health Jobs	Nurse, Therapist	25	30	55	25	30	55	39	30	69
Engineering Jobs	Engineer	11	6	17	11	6	17	11	6	17
Technical Jobs	Technician, Programmer	48	55	103	50	56	106	50	56	106
Administrative and Financial Jobs	Section Head	125	124	249	125	120	245	125	150	275
Other Jobs	Researcher, Social Worker	524	770	1294	510	745	1255	500	735	1235
Supportive Jobs (third category)	Supportive Officer	466	547	1013	481	473	954	481	480	961
Total		1227	1662	2889	1231	1560	2791	1236	1567	2803
Total Cost of Salaries		8447337	10806058	19253395	8916162	11283838	20200000	9004844	11422156	20427000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2022	Estimatec 2023												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative units in the ministry (headquarters)	2020	22	22	0	0	0	0	22	0	0	0	0	0	0	0	22
2	Number of social development directorates.	2020	41	41	9	3	1	1	8	4	3	2	4	3	2	1	41
3	Number of social development offices.	2020	18	18	2	2	1	1	3	1	2	1	1	1	1	2	18
4	Number of local communities development centers.	2020	65	65	5	2	2	2	21	7	7	2	5	4	4	4	65
5	Number of government residential child care homes.	2020	4	4	1	0	0	0	3	0	0	0	0	0	0	0	4
6	Number of juveniles education and rehabilitation centers.	2020	6	6	2	0	0	0	1	2	1	0	0	0	0	1	7
7	Number of centers for early identification of disability.	2020	1	1	0	0	0	0	0	0	1	0	0	0	0	0	1
8	Number of vocational rehabilitation and employment centers.	2020	1	1	1	0	0	0	0	0	0	0	0	0	0	0	1
9	Number of Al-Manar Centers for Intellectual Development.	2020	23	23	4	3	0	1	3	3	3	0	2	2	0	2	23
10	Number of residential care and rehabilitation centers	2020	5	5	0	0	0	1	0	0	2	0	0	1	0	1	5
11	Number of shelters for battered women over the age of 18	2020	5	5	1	0	0	0	2	0	1	0	0	0	0	1	5
12	Number of homes for the protection of human trafficking.	2020	1	1	0	0	0	0	1	0	0	0	0	0	0	0	1
13	Number of social service offices in juvenile.	2020	8	8	1	1	0	0	2	0	1	1	0	1	1	0	8
14	Number of social service offices in the correction and rehabilitation centers.	2020	18	19	1	1	1	0	7	2	3	0	1	1	1	1	19
15	Number of social defense offices in juvenile courts.	2020	13	13	1	1	1	1	2	1	1	1	1	1	1	1	13
16	Number of social service offices in the juvenile police.	2020	10	10	1	1	0	0	4	0	2	0	1	1	0	0	10

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
4701	601	Administrative and Support Services	5998975	6283000	6022000	6331000	6410000	6472000
	Total of Program		5998975	6283000	6022000	6331000	6410000	6472000
4705	601	Care and administration of the affairs of persons with disabilities	8942738	9088000	8853000	9099000	9181000	9272000
	602	Accomodation alternatives	0	0	0	1035000	1085000	2185000
	Total of Program		8942738	9088000	8853000	10134000	10266000	11457000
4710	601	Social Defence Administration	3536578	3659000	3601000	3788000	3829000	3858000
	Total of Program		3536578	3659000	3601000	3788000	3829000	3858000
4720	601	Family and Childhood Care and Protection	4105451	4581000	4395000	4548000	4590000	4640000
	Total of Program		4105451	4581000	4395000	4548000	4590000	4640000
4715	601	Anti-poverty and local societies development administration	3121544	3636000	3490000	3682000	3725000	3766000
	Total of Program		3121544	3636000	3490000	3682000	3725000	3766000
4725	601	Societies Register Administration	413259	446000	413000	471000	478000	487000
	Total of Program		413259	446000	413000	471000	478000	487000
Total			26118545	27693000	26774000	28954000	29298000	30680000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
4701	001	Sustaining and Operating the Ministry Services Project	193261	314000	314000	444500	550000	600000
	701	Construction of various buildings in Irbid governorate	120000	15000	15000	0	10000	10000
	704	Construction of various buildings in Balqa' Governorate	35886	40000	40000	115000	80000	185000
	705	Construction of various buildings in Zarqa Governorate	0	25000	25000	50000	1050000	0
	706	Maintenance of developmental centers in Jerash governorate	42101	0	0	0	0	0
	707	Maintenance of the Directorate's buildings and centers in Ajloun Governorate	0	40000	40000	0	0	0
	710	Establishing developmental centers in Ma'daba governorate	193411	200000	200000	0	100000	100000
	711	Construction of development buildings in Al-Karak governorate	11443	100000	100000	100000	0	0
	712	Establishing development buildings and centers in Ma'an governorate	138998	75000	75000	256000	20000	30000
	713	Establishing Al- Deseh Social Development office/ Aqaba governorate	126503	170000	170000	125000	0	0
	716	Establish, add and maintain buildings and facilities in Jerash Governorate	0	0	0	73000	35000	25000
	717	Maintain and equip buildings and centers of development directorate in Aqaba governorate	0	0	0	45000	20000	0
	718	Establish and maintain buildings in Tafileh Governorate	0	0	0	20000	0	0
	Total of Program		861603	979000	979000	1228500	1865000	950000
4705	023	Assistance to and protection of persons with disabilities	927437	1161000	1161000	1146000	1340000	1390000
	706	Establishing care and rehabilitation centers in Zarqa governorate	16598	75000	75000	0	300000	0
	707	Establishing a center for people with disabilities / Dhiban / Ma'daba governorate	0	0	0	95000	50000	50000
	709	Establishing care and rehabilitation centers in Tafileh governorate	79274	60000	60000	200000	200000	100000
	713	Establish centers for those with special needs in Ma'daba Governorate	0	0	0	100000	50000	50000
Total of Program		1023309	1296000	1296000	1541000	1940000	1590000	
4710	019	Assistance to and protection of juveniles and society security	319523	530000	530000	560000	600000	600000
	Total of Program		319523	530000	530000	560000	600000	600000
4720	012	Marriage of beneficiaries from institutions which provide care for the homeless	8790	20000	20000	20000	20000	20000
	017	Assistance to and protection of family, infants and elderly people rights	552607	744000	744000	1100000	1100000	1100000
	Total of Program		561397	764000	764000	1120000	1120000	1120000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
4715	002	Small Grants Project	74300	0	0	80000	80000	80000
	004	Constructing houses for the poor families	84442	36000	36000	100000	100000	100000
	009	Maintenance of poor families houses (Royal Decree)	29997	25000	25000	30000	30000	30000
	013	Enhancing productivity and eliminating poverty	102000	88000	88000	150000	150000	150000
	705	Establishing centers for local community development in Tafileh governorate	5987	75000	75000	105000	400000	400000
	706	Establishing and maintaining houses for poor families to all governorate districts / Mafraq governorate	35264	0	0	0	0	0
	708	Establishing and maintaining houses for poor families in Zarqa governorate	329060	650000	650000	700000	500000	0
	709	Establishing and maintaining houses for poor families in Ma'daba governorate	0	15000	15000	0	0	0
	711	Establishing and maintaining houses for poor families in Ma'an governorate	60840	155000	155000	25000	75000	75000
	712	Establishing and maintaining houses for poor families in Tafileh governorate	32760	50000	50000	0	0	0
	713	Establishing and maintaining houses for poor families / Aqaba governorate	100100	160000	160000	150000	200000	320000
	716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	43500	35000	35000	55000	75000	95000
	720	Productivity enhancement project / Aqaba governorate	18000	20000	20000	30000	30000	40000
	721	Establish and purchase houses for poor families / Ajloun governorate	26000	0	0	0	200000	200000
	723	Establishment, procurement and maintenance of houses for poor families in Irbid governorate	138004	355000	355000	423000	245000	280000
	728	Maintain needy housings and poor families in Ajloun Governorate	67408	50000	50000	175000	60000	60000
	729	Establishing and maintaining houses for poor families in the Capital governorate	316780	300000	300000	390000	375000	375000
	730	Productive families projects in the Capital governorate	0	105000	105000	130000	175000	130000
	735	Establishing and maintaining houses for poor families in Al-Karak governorate	0	55000	55000	52000	30000	150000
	736	Productive families programs in Ma'an governorate	0	0	0	12500	32000	22000
	738	Establishing and maintaining houses for poor families in Balqa' governorate	133760	175000	175000	150000	220000	260000
	739	Productive families projects in Irbid governorate	222500	260000	260000	286000	105000	160000
	741	Poor families houses in Jerash governorate	20216	0	0	0	0	0
	742	Establishment and Maintenance of poor families houses in Mafraq governorate	120000	185000	185000	255000	235000	315000
	744	Credit funds, Kasbah district / Irbid governorate	0	30000	30000	0	0	0
	746	Purchase, establish, and maintain poor families / Jerash governorate	0	250000	250000	10000	50000	50000
747	Aid and emergency subsidies / Jerash governorate	0	50000	50000	40000	50000	50000	
748	Emergency and relief fund in Mafraq governorate	0	0	0	45000	50000	60000	
749	Establish, expand and equip local community development centers in Ajloun governorate	0	0	0	0	220000	170000	
	Total of Program		1960918	3124000	3124000	3393500	3687000	3572000
4725	001	Associations Support Fund	814874	582000	582000	830000	830000	830000
	702	Charitable associations support fund / Aqaba governorate	20000	30000	30000	30000	40000	50000
	703	Supporting charitable associations projects / Ajloun Governorate	0	0	0	75000	40000	100000
	705	Support the charitable societies	0	0	0	49000	50000	50000
	Total of Program		834874	612000	612000	984000	960000	1030000
	Total		5561624	7305000	7305000	8827000	10172000	8862000

**Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	26,118,545	27,693,000	26,774,000	28,954,000	2,180,000	29,298,000	30,680,000
Capital Expenditure	5,561,624	7,305,000	7,305,000	8,827,000	1,522,000	10,172,000	8,862,000
Total current and capital expenditure	31,680,169	34,998,000	34,079,000	37,781,000	3,702,000	39,470,000	39,542,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

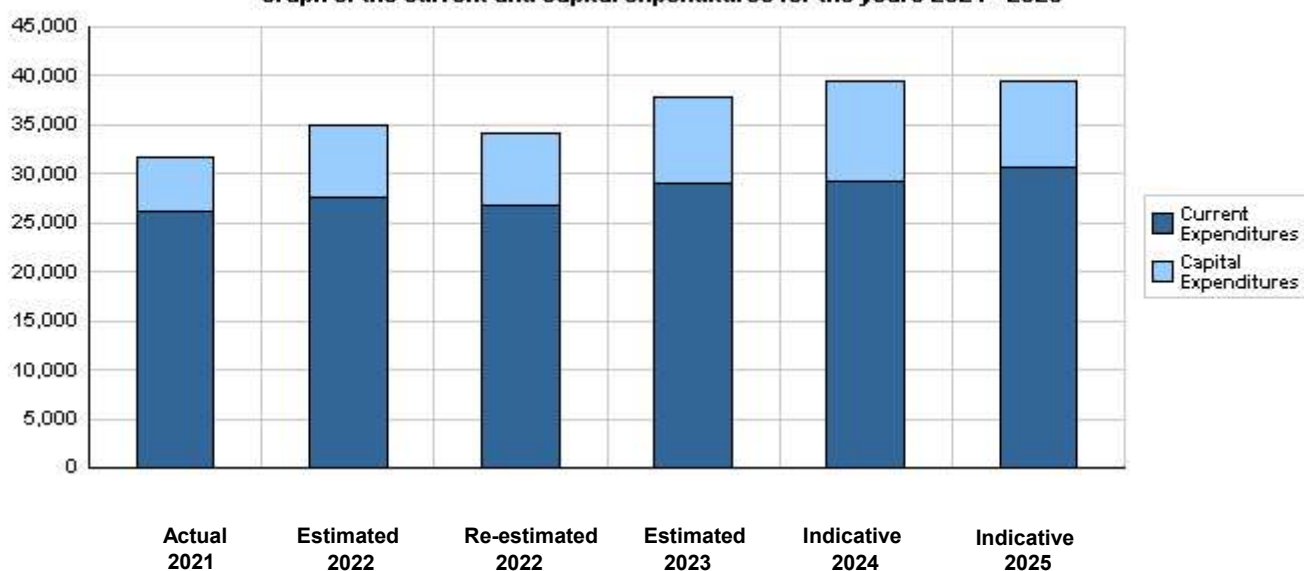
Current expenditure :

- Compensations of Employees group increased by (1.093) million JDs to cover the cost of the natural increase in staff salaries and the cost of the remaining vacancies and new jobs
- The appropriations of goods and services use group increased by (42) thousand JDs to cover the expenses of new centers affiliated to the Ministry
- Other expenditures increased by (1.045) million JDs concentrated in subsidies to non-financial public institutions due to the introduction of a new activity within the persons with disabilities affairs programme (shelter substitutes activity).

Capital expenditure :

- The appropriations of the Ministry's projects increased by (820) thousand JDs in order to improve welfare and social protection services in the Ministry's centres, care and rehabilitation homes.
- Allocate an amount of (140) thousand JDs to cover the cost of purchasing new vehicles instead of written-off vehicles
- Decentralization projects in governorates appropriations by (562) thousand JDs compared to the re-estimation, represented in the expansion of the construction, maintenance and purchase of housings for poor families, the establishment of centres for persons with special needs, the establishment of community development centres, as well as support for productive family projects.

(Thousands of JDs) **Graph of the current and capital expenditures for the years 2021 - 2025**



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	11590	16000	11000	12000	12000	12000
	102	Unclassified Employees	4690004	4806000	4524000	4627000	4692000	4754000
	103	Comprehensive Contract Employees	14188	17000	17000	18000	19000	20000
	105	Personal Cost of Living Allowance	4118676	4385000	4088000	4292000	4358000	4425000
	106	Family Cost of Living Allowance	265412	320000	304000	324000	331000	339000
	110	Overtime Allowance	504920	515000	515000	515000	515000	515000
	111	Additional Allowance	4403666	4442000	4398000	4541000	4608000	4679000
	113	Transportation Allowance	440813	461000	461000	461000	463000	468000
	114	Transport Allowance	376472	361000	361000	384000	387000	387000
	116	Employees' Bonuses	1449960	1510000	1510000	1510000	1510000	1510000
	120	Contract Employees	989243	1217000	1152000	1613000	1639000	1665000
		Total	17264944	18050000	17341000	18297000	18534000	18774000
2121		Social Security Contributions						
	301	Social Security	1988451	2150000	1993000	2130000	2162000	2194000
		Total	1988451	2150000	1993000	2130000	2162000	2194000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	592801	640000	640000	640000	640000	640000
	202	Telecommunications Services	85850	90000	90000	95000	95000	95000
	203	Water	204999	201000	201000	205000	210000	210000
	204	Electricity	634696	714000	714000	730000	740000	740000
	205	Fuels	758466	805000	805000	825000	825000	825000
	206	Maintenance of Machines, furniture and acces	19868	20000	20000	24000	24000	24000
	207	Maintenance of vehicles, equipment and acce	99902	110000	110000	100000	100000	100000
	208	Repair and maintenance of buildings and acco	95000	95000	95000	95000	95000	95000
	209	Stationery,Publications and Office Supplies	34819	35000	35000	35000	35000	35000
	210	Substances and raw materials (medicines, clo	1247896	1371000	1371000	1360000	1370000	1380000
	211	Cleaning services and supplies including clea	535000	522000	512000	535000	535000	535000
	212	Insurance	122205	100000	100000	125000	125000	125000
	213	Official Travel Missions	34943	49000	49000	45000	45000	45000
	214	Goods and services expenses	2349122	2356000	2328000	2298000	2298000	2298000
		Total	6815567	7108000	7070000	7112000	7137000	7147000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	19500	315000	315000	1350000	1400000	2500000
		Total	19500	315000	315000	1350000	1400000	2500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10384	15000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	19699	55000	40000	45000	45000	45000
		Total	30083	70000	55000	65000	65000	65000
		Total of Chapter	26118545	27693000	26774000	28954000	29298000	30680000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	227722	228000	228000	308000	263000	278000
	512	Operating and Sustaining Expenditures	1874133	2596500	2596500	3043000	3403000	3498000
		Total	2101855	2824500	2824500	3351000	3666000	3776000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	1284174	1102000	1102000	1662500	1532000	1632000
		Total	1284174	1102000	1102000	1662500	1532000	1632000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	5500	5000	5000
		Total	0	0	0	5500	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2105110	3111000	3111000	3359000	4700000	3160000
		Total	2105110	3111000	3111000	3359000	4700000	3160000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	57485	89500	89500	115000	165000	165000
	506	Vehicles and Equipment	0	60000	60000	140000	0	60000
		Total	57485	149500	149500	255000	165000	225000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	95000	95000	180000	90000	55000
		Total	0	95000	95000	180000	90000	55000
3122		Inventories						
	503	Materials and supplies	13000	23000	23000	14000	14000	9000
		Total	13000	23000	23000	14000	14000	9000
		Total of Chapter	5561624	7305000	7305000	8827000	10172000	8862000

Appropriations directed for females and child according to chapter : 2801 Ministry of Social Development

(In JDs)

Description	2021	2022	2023	2024	2025
Females	10,806,058	11,283,838	11,422,156	11,571,525	11,724,038
Child	2,125,200	2,366,650	3,637,380	3,770,320	5,055,340
Appropriations directed according to population index					
Females	4,841,740	5,842,735	6,446,811	7,051,730	6,353,770
Child	3,708,567	4,475,286	4,937,983	5,401,325	4,866,718
Total appropriations directed for females	15,647,798	17,126,573	17,868,967	18,623,255	18,077,808
Total appropriations directed for Child	5,833,767	6,841,936	8,575,363	9,171,645	9,922,058

4701 Administration and Support Services Program**Objective of the program :**

- 1- Increase satisfaction and interaction of the Ministry's employees
- 2- Build the capacities of services providers in the fields of psychological and social support fields and the basics of service provision based on the rights taking into consideration gender.
- 3- Improve the level of services quality provided for targeted categories
- 4- Improve relationship management with partners

The strategic objective related to the program :

" Raise the institutional Capacity of the Ministry"

Directorates associated with the program :

- Policies and Institutional Development Directorate
- Human Resources Directorate
- Financial Resources Directorate.
- Administrative Affairs Directorate.
- Communication & Media Directorate

Services provided by the program :

Training employees through engaging them in domestic and international training events, conducting awareness campaigns, providing the ministry and its administrative units with their requirements for supplies, furniture, devices, equipment and machinery, applying procedures for renting buildings, land acquisition, maintaining the ministry's buildings, and managing financial and administrative resources of other programs.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (629) staff, including (329) males and (300) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	2,284,767	2,384,738	2,391,892	2,422,417	2,451,987
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	972,986	1,063,140	1,195,915	1,502,120	1,072,070
Child	745,266	814,320	916,020	1,150,560	821,160
Total appropriations directed for females	3,257,753	3,447,878	3,587,807	3,924,537	3,524,057
Total appropriations directed for Child	745,266	814,320	916,020	1,150,560	821,160

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of employees recruited during the year	2021	8	8	12	7	12	12	12
2 Number of employees participating in the training courses during the year to total number of employees.	2021	2343	2343	2232	2345	2345	2345	2345
3 Number of families benefiting from the in-kind assistances provided by the Ministry from the account of budget and donations	2021	64850	64850	90000	90000	95000	95000	95000
4 Number of community awareness campagins (Ministry)	2021	574	574	11	3	11	11	11

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	5,998,975	6,283,000	6,022,000	6,331,000	6,410,000	6,472,000
601 Administrative and Support Services	5,998,975	6,283,000	6,022,000	6,331,000	6,410,000	6,472,000
Capital Expenditures	861,603	979,000	979,000	1,228,500	1,865,000	950,000
001 Sustaining and Operating the Ministry Services Project	193,261	314,000	314,000	444,500	550,000	600,000

Chapter 2801 - Ministry of Social Development

4701 Administration and Support Services Program

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
701 Construction of various buildings in Irbid governorate	120,000	15,000	15,000	0	10,000	10,000
704 Construction of various buildings in Balqa' Governorate	35,886	40,000	40,000	115,000	80,000	185,000
705 Construction of various buildings in Zarqa Governorate	0	25,000	25,000	50,000	1,050,000	0
706 Maintenance of developmental centers in Jerash governorate	42,101	0	0	0	0	0
707 Maintenance of the Directorate's buildings and centers in Ajloun Governorate	0	40,000	40,000	0	0	0
710 Establishing developmental centers in Ma'daba governorate	193,411	200,000	200,000	0	100,000	100,000
711 Construction of development buildings in Al-Karak governorate	11,443	100,000	100,000	100,000	0	0
712 Establishing development buildings and centers in Ma'an governorate	138,998	75,000	75,000	256,000	20,000	30,000
713 Establishing Al- Deseh Social Development office/ Aqaba governorate	126,503	170,000	170,000	125,000	0	0
716 Establish, add and maintain buildings and facilities in Jerash Governorate	0	0	0	73,000	35,000	25,000
717 Maintain and equip buildings and centers of development directorate in Aqaba governorate	0	0	0	45,000	20,000	0
718 Establish and maintain buildings in Tafileh Governorate	0	0	0	20,000	0	0
Program / Treasury	861,603	979,000	979,000	1,228,500	1,865,000	950,000
Total Program	6,860,578	7,262,000	7,001,000	7,559,500	8,275,000	7,422,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	722	2000	0	0	0	0
	102	Unclassified Employees	1162157	1209000	1132000	1164000	1182000	1196000
	103	Comprehensive Contract Employees	14188	17000	17000	18000	19000	20000
	105	Personal Cost of Living Allowance	960059	1015000	920000	954000	968000	983000
	106	Family Cost of Living Allowance	67963	81000	77000	79000	80000	82000
	110	Overtime Allowance	110000	114000	114000	114000	114000	114000
	111	Additional Allowance	995666	963000	955000	984000	999000	1014000
	113	Transportation Allowance	107263	134000	134000	132000	133000	134000
	114	Transport Allowance	126887	100000	100000	115000	116000	116000
	116	Employees' Bonuses	515999	566000	566000	566000	566000	566000
	120	Contract Employees	209491	254000	235000	344000	349000	355000
		Total	4270395	4455000	4250000	4470000	4526000	4580000
2121		Social Security Contributions						
	301	Social Security	520000	545000	511000	545000	553000	561000
		Total	520000	545000	511000	545000	553000	561000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	229000	235000	235000	235000	235000	235000
	202	Telecommunications Services	27000	30000	30000	35000	35000	35000
	203	Water	29999	21000	21000	25000	30000	30000
	204	Electricity	150000	149000	149000	155000	165000	165000
	205	Fuels	164000	190000	190000	210000	210000	210000
		001 Heating	85000	95000	95000	95000	95000	95000
		002 Saloon vehicles	39000	50000	50000	65000	65000	65000
		003 Transport vehicles and heavy equipment	40000	45000	45000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	4999	5000	5000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	35000	35000	35000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	23000	23000	23000	23000	23000	23000
	209	Stationery, Publications and Office Supplies	14000	14000	14000	14000	14000	14000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	72539	60000	60000	60000	60000	60000
		031 Petty cash advances	72539	60000	60000	60000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	190000	207000	197000	212000	212000	212000
	212	Insurance	10000	10000	10000	15000	15000	15000
	213	Official Travel Missions	10000	24000	24000	20000	20000	20000
	214	Goods and services expenses	226377	235000	235000	223000	223000	223000
		001 Events and hospitality	4494	5000	5000	5000	5000	5000
		006 Medical treatments	17945	55000	55000	55000	55000	55000
		008 Advertisements and subscriptions	14973	23000	23000	20000	20000	20000
		013 Services, security and guarding contracts	85000	93000	93000	93000	93000	93000
		108 Cases and fees	95295	29000	29000	20000	20000	20000
		161 Special tax	8670	30000	30000	30000	30000	30000
		Total	1185914	1238000	1228000	1276000	1291000	1291000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	10384	15000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	12282	30000	18000	20000	20000	20000
		Total	22666	45000	33000	40000	40000	40000
		Total of Activity	5998975	6283000	6022000	6331000	6410000	6472000
		Total of Program	5998975	6283000	6022000	6331000	6410000	6472000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		001 Sustaining and Operating the Ministry Services Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	30000	45000
		Total of Item	0	0	0	0	30000	45000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	10000	25000	25000	10000	15000	15000
	014	Archiving and documentation	10737	5000	5000	10000	15000	15000
	015	Operating systems and software	28420	84000	84000	84000	130000	140000
	071	Relief and emergency	75205	65000	65000	65000	135000	145000
	072	In kind and cash aids	29847	35000	35000	35000	40000	50000
	085	Ramadan activities and iftaar	9052	0	0	15000	25000	25000
		Total of Item	163261	214000	214000	219000	360000	390000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	5500	5000	5000
		Total of Item	0	0	0	5500	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	15000	15000	25000	50000	50000
	023	Electrical devices and equipment	0	5000	5000	5000	5000	5000
	068	Solar cells generating the electric energy	30000	0	0	30000	75000	75000
		Total of Item	30000	20000	20000	60000	130000	130000
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	40000	0	0
	003	Pick-up vehicles	0	60000	60000	0	0	0
	005	Medium-size passenger buses	0	0	0	60000	0	0
	006	Passenger mini-buses	0	0	0	40000	0	0
		Total of Item	0	60000	60000	140000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	20000	20000	20000	25000	30000
		Total of Item	0	20000	20000	20000	25000	30000
		Total of Project / Treasury	193261	314000	314000	444500	550000	600000
Project		701 Construction of various buildings in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	120000	15000	15000	0	10000	10000
		Total of Item	120000	15000	15000	0	10000	10000
		Total of Project / Treasury	120000	15000	15000	0	10000	10000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project 704 Construction of various buildings in Balqa' Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	35886	40000	40000	115000	80000	185000
Total of Item			35886	40000	40000	115000	80000	185000
Total of Project / Treasury			35886	40000	40000	115000	80000	185000
Project 705 Construction of various buildings in Zarqa Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	25000	25000	50000	1050000	0
Total of Item			0	25000	25000	50000	1050000	0
Total of Project / Treasury			0	25000	25000	50000	1050000	0
Project 706 Maintenance of developmental centers in Jerash governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	42101	0	0	0	0	0
Total of Item			42101	0	0	0	0	0
Total of Project / Treasury			42101	0	0	0	0	0
Project 707 Maintenance of the Directorate's buildings and centers in Ajloun Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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	40000	40000	0	0	0
Total of Item			0	40000	40000	0	0	0
Total of Project / Treasury			0	40000	40000	0	0	0
Project 710 Establishing developmental centers in Ma'daba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	193411	200000	200000	0	100000	100000
Total of Item			193411	200000	200000	0	100000	100000
Total of Project / Treasury			193411	200000	200000	0	100000	100000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program		4701 Administration and Support Services						
Project		711 Construction of development buildings in Al-Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	11443	100000	100000	100000	0	0
		Total of Item	11443	100000	100000	100000	0	0
		Total of Project / Treasury	11443	100000	100000	100000	0	0
Project		712 Establishing development buildings and centers in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	138998	75000	75000	256000	20000	30000
		Total of Item	138998	75000	75000	256000	20000	30000
		Total of Project / Treasury	138998	75000	75000	256000	20000	30000
Project		713 Establishing Al- Deseh Social Development office/ Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	126503	170000	170000	0	0	0
		Total of Item	126503	170000	170000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	125000	0	0
		Total of Item	0	0	0	125000	0	0
		Total of Project / Treasury	126503	170000	170000	125000	0	0
Project		716 Establish, add and maintain buildings and facilities in Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	43000	0	0
		Total of Item	0	0	0	43000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	30000	35000	25000
		Total of Item	0	0	0	30000	35000	25000
		Total of Project / Treasury	0	0	0	73000	35000	25000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project 717 Maintain and equip buildings and centers of development directorate in Aqaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	0	0	45000	20000	0
		Total of Item	0	0	0	45000	20000	0
		Total of Project / Treasury	0	0	0	45000	20000	0
Project 718 Establish and maintain buildings in Tafileh Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	043	Electric elevator	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	0	0	0	20000	0	0
Total of Program			861603	979000	979000	1228500	1865000	950000

4705 Persons with Disabilities Affairs Program**Objective of the program :**

Accessibility of handicapped persons to benefit from accomodation alternatives services

The strategic objective related to the program :

"Promote the social integration for the categories in need of protection and care"

Directorates associated with the program :

- Accomodation Alternatives & Handicaaped Persons Affairs Directorate

Services provided by the program :

- Providing institutional social shelter and day care services to the persons with disabilities in general and people with mental disability in particular.
- Providing vocational training and employment services to the vocationally qualified persons with disabilities.
- Early intervention services.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (919) staff, including (286) males and (633) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	4,482,692	4,520,543	4,552,916	4,609,397	4,672,077
Child	2,125,200	2,366,650	3,637,380	3,770,320	5,055,340
Appropriations directed according to population index					
Females	626,416	683,545	670,981	819,530	568,070
Child	479,808	523,566	513,943	627,725	435,118
Total appropriations directed for females	5,109,108	5,204,088	5,223,897	5,428,927	5,240,147
Total appropriations directed for Child	2,605,008	2,890,216	4,151,323	4,398,045	5,490,458

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of handicapped persons benefiting from care and rehabilitation centers (special, voluntary) at the Ministry 's expenses	2021	1100	1100	1000	1016	1000	750	500
2 Number of handicapped persons benefiting from the Ministry's day centers services	2021	850	850	1000	772	1500	1800	2000
3 Number of handicapped persons benefiting from the Ministry's accommodation care services	2021	557	557	540	564	480	280	280
4 Number of beneficiaries from early intervention units	2021	298	298	700	441	1000	1100	1200
5 Number of handicapped persons benefiting from accomodation alternatives services for the handicapped persons	2021	3	3	40	43	223	523	823

Appropriations Of Persons with Disabilities Affairs Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	8,942,738	9,088,000	8,853,000	10,134,000	10,266,000	11,457,000
601 Care and administration of the affairs of persons with disabilities	8,942,738	9,088,000	8,853,000	9,099,000	9,181,000	9,272,000
602 Accomodation alternatives	0	0	0	1,035,000	1,085,000	2,185,000
Capital Expenditures	1,023,309	1,296,000	1,296,000	1,541,000	1,940,000	1,590,000
023 Assistance to and protection of persons with disabilities	927,437	1,161,000	1,161,000	1,146,000	1,340,000	1,390,000
706 Establishing care and rehabilitation centers in Zarqa governorate	16,598	75,000	75,000	0	300,000	0

Chapter 2801 - Ministry of Social Development

4705 Persons with Disabilities Affairs Program

Appropriations Of Persons with Disabilities Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
707	Establishing a center for people with disabilities / Dhiban / Ma'daba governorate	0	0	0	95,000	50,000	50,000
709	Establishing care and rehabilitation centers in Tafileh governorate	79,274	60,000	60,000	200,000	200,000	100,000
713	Establish centers for those with special needs in Ma'daba Governorate	0	0	0	100,000	50,000	50,000
Program / Treasury		1,023,309	1,296,000	1,296,000	1,541,000	1,940,000	1,590,000
Total Program		9,966,047	10,384,000	10,149,000	11,675,000	12,206,000	13,047,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	5823	7000	7000	7000	7000	7000
	102	Unclassified Employees	1721564	1727000	1683000	1718000	1733000	1758000
	105	Personal Cost of Living Allowance	1445981	1518000	1428000	1462000	1484000	1506000
	106	Family Cost of Living Allowance	88220	101000	97000	103000	105000	107000
	110	Overtime Allowance	134920	140000	140000	140000	140000	140000
	111	Additional Allowance	1692000	1551000	1530000	1572000	1596000	1620000
	113	Transportation Allowance	121945	145000	145000	138000	139000	140000
	114	Transport Allowance	72000	85000	85000	95000	96000	96000
	116	Employees' Bonuses	271999	272000	272000	272000	272000	272000
	120	Contract Employees	309395	367000	346000	453000	460000	467000
		Total	5863847	5913000	5733000	5960000	6032000	6113000
2121		Social Security Contributions						
	301	Social Security	644201	650000	623000	650000	660000	670000
		Total	644201	650000	623000	650000	660000	670000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	145000	145000	145000	145000	145000	145000
	202	Telecommunications Services	15000	15000	15000	15000	15000	15000
	203	Water	45000	45000	45000	45000	45000	45000
	204	Electricity	169696	160000	160000	170000	170000	170000
	205	Fuels	184466	205000	205000	205000	205000	205000
	001	Heating	109466	130000	130000	130000	130000	130000
	002	Saloon vehicles	40000	40000	40000	40000	40000	40000
	003	Transport vehicles and heavy equipment	35000	35000	35000	35000	35000	35000
	206	Maintenance of Machines, furniture and accessories	4000	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	24983	25000	25000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	20000	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	7819	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	478279	497000	497000	497000	497000	497000
	014	Clothes and fabrics	7000	40000	40000	40000	40000	40000
	027	Living supply	405000	430000	430000	430000	430000	430000
	031	Petty cash advances	66279	27000	27000	27000	27000	27000
	211	Cleaning services and supplies including cleaning contracts	170000	140000	140000	140000	140000	140000
	212	Insurance	52205	30000	30000	35000	35000	35000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	1112824	1221000	1193000	1175000	1175000	1175000
	001	Events and hospitality	2950	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	40000	40000	40000	40000	40000	40000
	137	Beneficiaries tips	14874	25000	25000	25000	25000	25000
	152	Procurement of associations services	1055000	1053000	1044000	1107000	1107000	1107000
	153	Accommodation alternatives	0	100000	81000	0	0	0
		Total	2434272	2520000	2492000	2484000	2484000	2484000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	418	5000	5000	5000	5000	5000
		Total	418	5000	5000	5000	5000	5000
		Total of Activity	8942738	9088000	8853000	9099000	9181000	9272000
Activity : 602 - Accomodation alternatives								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	0	0	1035000	1085000	2185000
	148	Accomodation alternative services	0	0	0	1035000	1085000	2185000
		Total	0	0	0	1035000	1085000	2185000
		Total of Activity	0	0	0	1035000	1085000	2185000
		Total of Program	8942738	9088000	8853000	10134000	10266000	11457000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		023 Assistance to and protection of persons with disabilities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	40000	40000	40000	25000	25000	25000
		Total of Item	40000	40000	40000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	073	Beneficiaries' commissions	0	5000	5000	5000	5000	5000
	074	Extracurricular activities	2437	10000	10000	10000	10000	10000
	077	Purchasing societies services	875000	1096000	1096000	1096000	1290000	1345000
		Total of Item	877437	1111000	1111000	1111000	1305000	1360000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	5000	5000	5000	5000	5000	5000
		Total of Item	5000	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	5000	5000	5000	5000	5000	0
		Total of Item	5000	5000	5000	5000	5000	0
		Total of Project / Treasury	927437	1161000	1161000	1146000	1340000	1390000
Project		706 Establishing care and rehabilitation centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	16598	75000	75000	0	300000	0
		Total of Item	16598	75000	75000	0	300000	0
		Total of Project / Treasury	16598	75000	75000	0	300000	0
Project		707 Establishing a center for people with disabilities / Dhiban / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	95000	50000	50000
		Total of Item	0	0	0	95000	50000	50000
		Total of Project / Treasury	0	0	0	95000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4705 Persons with Disabilities Affairs								
Project		709 Establishing care and rehabilitation centers in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	79274	25000	25000	200000	200000	100000
		Total of Item	79274	25000	25000	200000	200000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	0	35000	35000	0	0	0
		Total of Item	0	35000	35000	0	0	0
		Total of Project / Treasury	79274	60000	60000	200000	200000	100000
Project		713 Establish centers for those with special needs in Ma'daba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	100000	50000	50000
		Total of Item	0	0	0	100000	50000	50000
		Total of Project / Treasury	0	0	0	100000	50000	50000
		Total of Program	1023309	1296000	1296000	1541000	1940000	1590000

Chapter 2801 - Ministry of Social Development

4710 Social Defence Program

Objective of the program :

- 1- To improve services provided to juveniles
- 2- Improve care and rehabilitation services for beggars
- 3- Integrate violence victims in the natural families and social environments

The strategic objective related to the program :

"Promote the social intergration for the categories in need of protection and care"

Directorates associated with the program :

- Directorate of Juveniles & Protection
- Anti-begging Directorate

Services provided by the program :

- Enabling families to raise their children according to positive values.
- Assisting and protecting families from disintegration and deviation.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (327) staff, including (127) males and (200) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,294,943	1,392,049	1,467,890	1,486,850	1,504,587
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	817,269	899,110	915,560	939,060	939,060
Child	625,993	688,680	701,280	719,280	719,280
Total appropriations directed for females	2,112,212	2,291,159	2,383,450	2,425,910	2,443,647
Total appropriations directed for Child	625,993	688,680	701,280	719,280	719,280

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of juveniles benefiting from the Ministry's juveniles rehabilitation and education services		2021	1834	1834	1950
2	Number of duplicated juveniles to total juveniles inside the juveniles rehabilitaion and education centers	2021	303	303	290	160	285	280	275	
3	Number of beneficiaries from the services of the social service offices in the reform and rehabilitation centers	2021	5218	5218	5300	2477	6000	6050	6100	
4	Number of beneficiaries from services provided for human-trafficking victims	2021	69	69	70	62	75	81	85	
5	Number of repeated apprehended beggars	2021	1740	1740	780	792	650	500	400	

Appropriations Of Social Defence Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	3,536,578	3,659,000	3,601,000	3,788,000	3,829,000	3,858,000
601 Social Defence Administration	3,536,578	3,659,000	3,601,000	3,788,000	3,829,000	3,858,000
Capital Expenditures	319,523	530,000	530,000	560,000	600,000	600,000
019 Assistance to and protection of juveniles and society security	319,523	530,000	530,000	560,000	600,000	600,000
Program / Treasury	319,523	530,000	530,000	560,000	600,000	600,000
Total Program	3,856,101	4,189,000	4,131,000	4,348,000	4,429,000	4,458,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1032	2000	0	0	0	0
	102	Unclassified Employees	227856	217000	217000	222000	227000	229000
	105	Personal Cost of Living Allowance	409183	442000	426000	460000	467000	474000
	106	Family Cost of Living Allowance	24390	34000	32000	35000	36000	37000
	110	Overtime Allowance	95000	98000	98000	98000	98000	98000
	111	Additional Allowance	432000	536000	535000	555000	563000	571000
	113	Transportation Allowance	96570	79000	79000	80000	80000	81000
	114	Transport Allowance	78000	64000	64000	65000	65000	65000
	116	Employees' Bonuses	196000	196000	196000	196000	196000	196000
	120	Contract Employees	327200	373000	360000	461000	468000	475000
		Total	1887231	2041000	2007000	2172000	2200000	2226000
2121		Social Security Contributions						
	301	Social Security	230000	235000	212000	228000	231000	234000
		Total	230000	235000	212000	228000	231000	234000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100000	100000	100000	100000	100000	100000
	202	Telecommunications Services	17000	17000	17000	17000	17000	17000
	203	Water	40000	45000	45000	45000	45000	45000
	204	Electricity	125000	135000	135000	135000	135000	135000
	205	Fuels	149000	149000	149000	149000	149000	149000
		001 Heating	100000	100000	100000	100000	100000	100000
		002 Saloon vehicles	19000	19000	19000	19000	19000	19000
		003 Transport vehicles and heavy equipment	30000	30000	30000	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	10000	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	15000	15000	15000	15000	15000	15000
	209	Stationery, Publications and Office Supplies	5000	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	254570	270000	270000	270000	280000	280000
		014 Clothes and fabrics	19570	30000	30000	30000	30000	30000
		027 Living supply	215000	215000	215000	215000	225000	225000
		031 Petty cash advances	20000	25000	25000	25000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	50000	50000	50000	50000	50000	50000
	212	Insurance	20000	20000	20000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	625777	554000	554000	554000	554000	554000
		001 Events and hospitality	801	4000	4000	4000	4000	4000
		013 Services, security and guarding contracts	60000	60000	60000	60000	60000	60000
		137 Beneficiaries tips	9976	10000	10000	10000	10000	10000
		152 Procurement of associations services	555000	480000	480000	480000	480000	480000
		Total	1419347	1378000	1378000	1383000	1393000	1393000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	5000	4000	5000	5000	5000
		Total	0	5000	4000	5000	5000	5000
		Total of Activity	3536578	3659000	3601000	3788000	3829000	3858000
		Total of Program	3536578	3659000	3601000	3788000	3829000	3858000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4710 Social Defence								
Project		019 Assistance to and protection of juveniles and society security						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	10000	25000	25000	30000	70000	70000
		Total of Item	10000	25000	25000	30000	70000	70000
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	8709	5000	5000	10000	10000	10000
	077	Purchasing societies services	286000	475000	475000	505000	505000	505000
		Total of Item	294709	480000	480000	515000	515000	515000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9814	10000	10000	10000	10000	10000
		Total of Item	9814	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	5000	15000	15000	5000	5000	5000
		Total of Item	5000	15000	15000	5000	5000	5000
		Total of Project / Treasury	319523	530000	530000	560000	600000	600000
		Total of Program	319523	530000	530000	560000	600000	600000

4715 Social Development and Combating Poverty Program

Objective of the program :

- 1- Increase the percentage of effective local community development centers contributing to local communities development
- 2- Support and promote the productivity of poor people in the local communities
- 3- Improve the housing conditions of poor and underprivileged local communities segments
- 4- Organize the initiative of community responsibility which contributes to local community development

The strategic objective related to the program :

"Improve the services provided for targeted categories in the local communities"

Directorates associated with the program :

- Productivity & Housings Enhancement Directorate.
- Associations Directorate.

Services provided by the program :

- Building institutional capacity of the local community centers.
- Enabling voluntary associations to perform their development role through the enhancement of their human and institutional capacities.
- Turning needy families into productive families through awareness programs.
- Improving the housing conditions of the poor families.
- Enabling families with low incomes to promote their productive capacities.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (403) staff, including (200) males and (203) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,383,747	1,486,988	1,507,640	1,529,300	1,549,953
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,097,646	1,789,760	1,918,775	2,056,720	2,002,670
Child	840,750	1,370,880	1,469,700	1,575,360	1,533,960
Total appropriations directed for females	2,481,393	3,276,748	3,426,415	3,586,020	3,552,623
Total appropriations directed for Child	840,750	1,370,880	1,469,700	1,575,360	1,533,960

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of families benefiting from productive family projects	2021	203	203	150	20	175	200	200
2 Number of productive projects financed from the small grants program account of the charitable societies and local society development centers	2021	19	19	20	3	20	20	20
3 Number of implemented local credit funds in charitable societies and local society development centers	2021	11	11	7	0	8	9	10
4 Number of families benefiting from local credit funds projects associated to the charitable societies and local society development centers	2021	100	100	80	0	80	80	100
5 Number of families benefiting from relief department	2021	1558	1558	1655	751	1655	1655	1655

Appropriations Of Social Development and Combating Poverty Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	3,121,544	3,636,000	3,490,000	3,682,000	3,725,000	3,766,000
601 Anti-poverty and local societies development administration	3,121,544	3,636,000	3,490,000	3,682,000	3,725,000	3,766,000

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	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Capital Expenditures		1,960,918	3,124,000	3,124,000	3,393,500	3,687,000	3,572,000
002	Small Grants Project	74,300	0	0	80,000	80,000	80,000
004	Constructing houses for the poor families	84,442	36,000	36,000	100,000	100,000	100,000
009	Maintenance of poor families houses (Royal Decree)	29,997	25,000	25,000	30,000	30,000	30,000
013	Enhancing productivity and eliminating poverty	102,000	88,000	88,000	150,000	150,000	150,000
705	Establishing centers for local community development in Tafileh governorate	5,987	75,000	75,000	105,000	400,000	400,000
706	Establishing and maintaining houses for poor families to all governorate districts / Mafraq governorate	35,264	0	0	0	0	0
708	Establishing and maintaining houses for poor families in Zarqa governorate	329,060	650,000	650,000	700,000	500,000	0
709	Establishing and maintaining houses for poor families in Ma'daba governorate	0	15,000	15,000	0	0	0
711	Establishing and maintaining houses for poor families in Ma'an governorate	60,840	155,000	155,000	25,000	75,000	75,000
712	Establishing and maintaining houses for poor families in Tafileh governorate	32,760	50,000	50,000	0	0	0
713	Establishing and maintaining houses for poor families / Aqaba governorate	100,100	160,000	160,000	150,000	200,000	320,000
716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	43,500	35,000	35,000	55,000	75,000	95,000
720	Productivity enhancement project / Aqaba governorate	18,000	20,000	20,000	30,000	30,000	40,000
721	Establish and purchase houses for poor families / Ajloun governorate	26,000	0	0	0	200,000	200,000
723	Establishment, procurement and maintenance of houses for poor families in Irbid governorate	138,004	355,000	355,000	423,000	245,000	280,000
728	Maintain needy housings and poor families in Ajloun Governorate	67,408	50,000	50,000	175,000	60,000	60,000
729	Establishing and maintaining houses for poor families in the Capital governorate	316,780	300,000	300,000	390,000	375,000	375,000
730	Productive families projects in the Capital governorate	0	105,000	105,000	130,000	175,000	130,000
735	Establishing and maintaining houses for poor families in Al-Karak governorate	0	55,000	55,000	52,000	30,000	150,000
736	Productive families programs in Ma'an governorate	0	0	0	12,500	32,000	22,000
738	Establishing and maintaining houses for poor families in Balqa' governorate	133,760	175,000	175,000	150,000	220,000	260,000
739	Productive families projects in Irbid governorate	222,500	260,000	260,000	286,000	105,000	160,000
741	Poor families houses in Jerash governorate	20,216	0	0	0	0	0
742	Establishment and Maintenance of poor families houses in Mafraq governorate	120,000	185,000	185,000	255,000	235,000	315,000
744	Credit funds, Kasbah district / Irbid governorate	0	30,000	30,000	0	0	0
746	Purchase, establish, and maintain poor families / Jerash governorate	0	250,000	250,000	10,000	50,000	50,000
747	Aid and emergency subsidies / Jerash governorate	0	50,000	50,000	40,000	50,000	50,000
748	Emergency and relief fund in Mafraq governorate	0	0	0	45,000	50,000	60,000
749	Establish, expand and equip local community development centers in Ajloun governorate	0	0	0	0	220,000	170,000
Program / Treasury		1,960,918	3,124,000	3,124,000	3,393,500	3,687,000	3,572,000
Total Program		5,082,462	6,760,000	6,614,000	7,075,500	7,412,000	7,338,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	4013	5000	4000	5000	5000	5000
	102	Unclassified Employees	850173	871000	777000	793000	807000	818000
	105	Personal Cost of Living Allowance	706409	760000	739000	773000	785000	797000
	106	Family Cost of Living Allowance	49939	55000	53000	56000	57000	58000
	110	Overtime Allowance	55000	56000	56000	56000	56000	56000
	111	Additional Allowance	530000	541000	540000	560000	568000	577000
	113	Transportation Allowance	56000	57000	57000	58000	58000	59000
	114	Transport Allowance	43640	45000	45000	46000	46000	46000
	116	Employees' Bonuses	184000	184000	184000	184000	184000	184000
	120	Contract Employees	48621	43000	43000	127000	130000	132000
		Total	2527795	2617000	2498000	2658000	2696000	2732000
2121		Social Security Contributions						
	301	Social Security	219250	335000	309000	335000	340000	345000
		Total	219250	335000	309000	335000	340000	345000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60000	60000	60000	60000	60000	60000
	202	Telecommunications Services	10000	10000	10000	10000	10000	10000
	203	Water	45000	45000	45000	45000	45000	45000
	204	Electricity	40000	40000	40000	40000	40000	40000
	205	Fuels	56000	56000	56000	56000	56000	56000
	001	Heating	30000	30000	30000	30000	30000	30000
	002	Saloon vehicles	11000	11000	11000	11000	11000	11000
	003	Transport vehicles and heavy equipment	15000	15000	15000	15000	15000	15000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	14919	15000	15000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	10000	10000	10000	10000	10000	10000
	209	Stationery, Publications and Office Supplies	3000	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	18400	30000	30000	30000	30000	30000
	031	Petty cash advances	18400	30000	30000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	28000	28000	28000	28000	28000	28000
	212	Insurance	15000	15000	15000	20000	20000	20000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	65430	63000	63000	63000	63000	63000
	001	Events and hospitality	1430	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	64000	60000	60000	60000	60000	60000
		Total	373749	383000	383000	388000	388000	388000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	500	296000	296000	296000	296000	296000
	008	Charitable societies subsidies	500	296000	296000	296000	296000	296000
		Total	500	296000	296000	296000	296000	296000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	250	5000	4000	5000	5000	5000
		Total	250	5000	4000	5000	5000	5000
		Total of Activity	3121544	3636000	3490000	3682000	3725000	3766000
		Total of Program	3121544	3636000	3490000	3682000	3725000	3766000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project 002 Small Grants Project								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charitable societies	74300	0	0	80000	80000	80000
		Total of Item	74300	0	0	80000	80000	80000
		Total of Project / Treasury	74300	0	0	80000	80000	80000
Project 004 Constructing houses for the poor families								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	84442	36000	36000	100000	100000	100000
		Total of Item	84442	36000	36000	100000	100000	100000
		Total of Project / Treasury	84442	36000	36000	100000	100000	100000
Project 009 Maintenance of poor families houses (Royal Decree)								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	29997	25000	25000	30000	30000	30000
		Total of Item	29997	25000	25000	30000	30000	30000
		Total of Project / Treasury	29997	25000	25000	30000	30000	30000

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		013 Enhancing productivity and eliminating poverty						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	8000	23000	23000	23000	23000	23000
		Total of Item	8000	23000	23000	23000	23000	23000
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	0	12500	12500	13000	13000	13000
		Total of Item	0	12500	12500	13000	13000	13000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	43000	40000	40000	50000	50000	50000
	022	Credit fund	48000	0	0	50000	50000	50000
		Total of Item	91000	40000	40000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	0	9500	9500	10000	10000	10000
		Total of Item	0	9500	9500	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	3000	3000	3000	4000	4000	4000
		Total of Item	3000	3000	3000	4000	4000	4000
		Total of Project / Treasury	102000	88000	88000	150000	150000	150000
Project		705 Establishing centers for local community development in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	5987	0	0	100000	400000	400000
		Total of Item	5987	0	0	100000	400000	400000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	75000	75000	5000	0	0
		Total of Item	0	75000	75000	5000	0	0
		Total of Project / Treasury	5987	75000	75000	105000	400000	400000
Project		706 Establishing and maintaining houses for poor families to all governorate districts / Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	35264	0	0	0	0	0
		Total of Item	35264	0	0	0	0	0
		Total of Project / Treasury	35264	0	0	0	0	0

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project 708 Establishing and maintaining houses for poor families in Zarqa governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	329060	650000	650000	700000	500000	0
		Total of Item	329060	650000	650000	700000	500000	0
		Total of Project / Treasury	329060	650000	650000	700000	500000	0
Project 709 Establishing and maintaining houses for poor families in Ma'daba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project / Treasury	0	15000	15000	0	0	0
Project 711 Establishing and maintaining houses for poor families in Ma'an governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	60840	155000	155000	25000	75000	75000
		Total of Item	60840	155000	155000	25000	75000	75000
		Total of Project / Treasury	60840	155000	155000	25000	75000	75000
Project 712 Establishing and maintaining houses for poor families in Tafileh governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	32760	50000	50000	0	0	0
		Total of Item	32760	50000	50000	0	0	0
		Total of Project / Treasury	32760	50000	50000	0	0	0
Project 713 Establishing and maintaining houses for poor families / Aqaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	100100	160000	160000	150000	200000	320000
		Total of Item	100100	160000	160000	150000	200000	320000
		Total of Project / Treasury	100100	160000	160000	150000	200000	320000

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		716 Productive projects to qualify the poor families of all the governorate districts / Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	43500	35000	35000	55000	75000	95000
		Total of Item	43500	35000	35000	55000	75000	95000
		Total of Project / Treasury	43500	35000	35000	55000	75000	95000
Project		720 Productivity enhancement project / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	18000	20000	20000	30000	30000	40000
		Total of Item	18000	20000	20000	30000	30000	40000
		Total of Project / Treasury	18000	20000	20000	30000	30000	40000
Project		721 Establish and purchase houses for poor families / Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	26000	0	0	0	200000	200000
		Total of Item	26000	0	0	0	200000	200000
		Total of Project / Treasury	26000	0	0	0	200000	200000
Project		723 Establishment, procurement and maintenance of houses for poor families in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	138004	355000	355000	423000	245000	280000
		Total of Item	138004	355000	355000	423000	245000	280000
		Total of Project / Treasury	138004	355000	355000	423000	245000	280000
Project		728 Maintain needy housings and poor families in Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	67408	50000	50000	175000	60000	60000
		Total of Item	67408	50000	50000	175000	60000	60000
		Total of Project / Treasury	67408	50000	50000	175000	60000	60000

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		729 Establishing and maintaining houses for poor families in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	316780	300000	300000	390000	375000	375000
		Total of Item	316780	300000	300000	390000	375000	375000
		Total of Project / Treasury	316780	300000	300000	390000	375000	375000
Project		730 Productive families projects in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	0	0	0	15000	25000	25000
		Total of Item	0	0	0	15000	25000	25000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	105000	105000	115000	150000	105000
		Total of Item	0	105000	105000	115000	150000	105000
		Total of Project / Treasury	0	105000	105000	130000	175000	130000
Project		735 Establishing and maintaining houses for poor families in Al-Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	55000	55000	52000	30000	150000
		Total of Item	0	55000	55000	52000	30000	150000
		Total of Project / Treasury	0	55000	55000	52000	30000	150000
Project		736 Productive families programs in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	0	0	12500	32000	22000
		Total of Item	0	0	0	12500	32000	22000
		Total of Project / Treasury	0	0	0	12500	32000	22000

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		738 Establishing and maintaining houses for poor families in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	133760	175000	175000	150000	220000	260000
		Total of Item	133760	175000	175000	150000	220000	260000
		Total of Project / Treasury	133760	175000	175000	150000	220000	260000
Project		739 Productive families projects in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	222500	260000	260000	286000	105000	160000
		Total of Item	222500	260000	260000	286000	105000	160000
		Total of Project / Treasury	222500	260000	260000	286000	105000	160000
Project		741 Poor families houses in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	20216	0	0	0	0	0
		Total of Item	20216	0	0	0	0	0
		Total of Project / Treasury	20216	0	0	0	0	0
Project		742 Establishment and Maintenance of poor families houses in Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	120000	185000	185000	255000	235000	315000
		Total of Item	120000	185000	185000	255000	235000	315000
		Total of Project / Treasury	120000	185000	185000	255000	235000	315000
Project		744 Credit funds, Kasbah district / Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	022	Credit fund	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project / Treasury	0	30000	30000	0	0	0

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(In JDs)

Program 4715 Social Development and Combating Poverty								
Project 746 Purchase, establish, and maintain poor families / Jerash governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	250000	250000	10000	50000	50000
		Total of Item	0	250000	250000	10000	50000	50000
		Total of Project / Treasury	0	250000	250000	10000	50000	50000
Project 747 Aid and emergency subsidies / Jerash governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	50000	50000	40000	50000	50000
		Total of Item	0	50000	50000	40000	50000	50000
		Total of Project / Treasury	0	50000	50000	40000	50000	50000
Project 748 Emergency and relief fund in Mafraq governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	45000	50000	60000
		Total of Item	0	0	0	45000	50000	60000
		Total of Project / Treasury	0	0	0	45000	50000	60000
Project 749 Establish, expand and equip local community development centers in Ajloun governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	190000	50000
	073	Miscellaneous constructions	0	0	0	0	0	60000
		Total of Item	0	0	0	0	190000	110000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	006	Passenger mini-buses	0	0	0	0	0	60000
		Total of Item	0	0	0	0	0	60000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	0	30000	0
		Total of Item	0	0	0	0	30000	0
		Total of Project / Treasury	0	0	0	0	220000	170000
		Total of Program	1960918	3124000	3124000	3393500	3687000	3572000

Chapter 2801 - Ministry of Social Development

4720 Family and Childhood Program

Objective of the program :

- 1- To improve services provided for children in need of protection and care
- 2- To improve services provided for elderly and homeless people
- 3- To improve early childhood services for children in nurseries

The strategic objective related to the program :

"Promote the social integration for the categories in need of protection and care"

Directorates associated with the program :

- Family and Childhood Directorate.

Services provided by the program :

- Assisting families to realize the objectives for which they were formed.
- Enhancing children's growth and seek to keep them within their natural families.
- Enabling families to raise their children according to positive values.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (495) staff, including (280) males and (215) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,226,685	1,356,020	1,340,818	1,359,061	1,376,434
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	866,031	1,044,810	1,213,070	1,213,070	1,217,770
Child	663,343	800,280	929,160	929,160	932,760
Total appropriations directed for females	2,092,716	2,400,830	2,553,888	2,572,131	2,594,204
Total appropriations directed for Child	663,343	800,280	929,160	929,160	932,760

Key Performance Indicators for Program

No	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2021	2022		2022	2023	2024	2025
				1	Number of children benefiting from the alternative care program from both unknown parentage and family breakdown categories		2021	61	61	60
2	Number of registered cumulative nurseries	2021	1180	1180	1280	1172	1400	1500	1600	
3	Number of children benefiting from social care homes services	2021	911	911	800	615	700	700	700	
4	Number of elderly people benefiting from the residential care homes services	2021	367	367	367	397	380	380	380	

Appropriations Of Family and Childhood Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	4,105,451	4,581,000	4,395,000	4,548,000	4,590,000	4,640,000
601 Family and Childhood Care and Protection	4,105,451	4,581,000	4,395,000	4,548,000	4,590,000	4,640,000
Capital Expenditures	561,397	764,000	764,000	1,120,000	1,120,000	1,120,000
012 Marriage of beneficiaries from institutions which provide care for the homeless	8,790	20,000	20,000	20,000	20,000	20,000
017 Assistance to and protection of family, infants and elderly people rights	552,607	744,000	744,000	1,100,000	1,100,000	1,100,000
Program / Treasury	561,397	764,000	764,000	1,120,000	1,120,000	1,120,000
Total Program	4,666,848	5,345,000	5,159,000	5,668,000	5,710,000	5,760,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

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(In JDs)

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	691017	751000	684000	698000	710000	719000
	105	Personal Cost of Living Allowance	573985	620000	550000	584000	593000	602000
	106	Family Cost of Living Allowance	32900	46000	42000	47000	48000	49000
	110	Overtime Allowance	95000	100000	100000	100000	100000	100000
	111	Additional Allowance	684000	780000	779000	803000	815000	827000
	113	Transportation Allowance	43670	35000	35000	38000	38000	39000
	114	Transport Allowance	47120	56000	56000	57000	57000	57000
	116	Employees' Bonuses	242000	242000	242000	242000	242000	242000
	120	Contract Employees	94536	167000	155000	193000	196000	199000
		Total	2504228	2797000	2643000	2762000	2799000	2834000
2121		Social Security Contributions						
	301	Social Security	320000	325000	293000	325000	330000	335000
		Total	320000	325000	293000	325000	330000	335000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38801	80000	80000	80000	80000	80000
	202	Telecommunications Services	13850	15000	15000	15000	15000	15000
	203	Water	40000	40000	40000	40000	40000	40000
	204	Electricity	120000	200000	200000	200000	200000	200000
	205	Fuels	185000	185000	185000	185000	185000	185000
	001	Heating	115000	115000	115000	115000	115000	115000
	002	Saloon vehicles	50000	50000	50000	50000	50000	50000
	003	Transport vehicles and heavy equipment	20000	20000	20000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	3000	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	10000	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	25000	25000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	2000	2000	2000	2000	2000	2000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	409108	499000	499000	488000	488000	498000
	014	Clothes and fabrics	51136	25000	25000	64000	64000	74000
	027	Living supply	300000	354000	354000	354000	354000	354000
	031	Petty cash advances	57972	120000	120000	70000	70000	70000
	211	Cleaning services and supplies including cleaning contracts	82000	82000	82000	90000	90000	90000
	212	Insurance	20000	20000	20000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	306714	269000	269000	269000	269000	269000
	001	Events and hospitality	718	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	34996	35000	35000	35000	35000	35000
	152	Procurement of associations services	271000	231000	231000	231000	231000	231000
		Total	1260473	1435000	1435000	1437000	1437000	1447000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	19000	19000	19000	19000	19000	19000
	007	Nurseries subsidies	2000	2000	2000	2000	2000	2000
	009	Al Hussein Social Foundation	17000	17000	17000	17000	17000	17000
		Total	19000	19000	19000	19000	19000	19000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1750	5000	5000	5000	5000	5000
		Total	1750	5000	5000	5000	5000	5000
		Total of Activity	4105451	4581000	4395000	4548000	4590000	4640000
		Total of Program	4105451	4581000	4395000	4548000	4590000	4640000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4720 Family and Childhood								
Project		012 Marriage of beneficiaries from institutions which provide care for the homeless						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	8790	20000	20000	20000	20000	20000
Total of Item			8790	20000	20000	20000	20000	20000
Total of Project / Treasury			8790	20000	20000	20000	20000	20000
Project		017 Assistance to and protection of family, infants and elderly people rights						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	10000	25000	25000	25000	25000	25000
Total of Item			10000	25000	25000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	0	4000	4000	4000	4000	4000
	077	Purchasing societies services	375656	470000	470000	791000	791000	791000
	087	Educational support	2620	10000	10000	10000	10000	10000
	088	Integrated qualification (academically, socially and vocationally)	50000	105000	105000	120000	120000	120000
	090	Children's Museum activities	1664	10000	10000	10000	10000	10000
	098	Parental awareness	8746	10000	10000	10000	10000	10000
	099	Alternative care for children	71250	80000	80000	100000	100000	100000
	167	Alternative care for the homeless	20000	20000	20000	20000	20000	20000
Total of Item			529936	709000	709000	1065000	1065000	1065000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	12671	10000	10000	10000	10000	10000
Total of Item			12671	10000	10000	10000	10000	10000
Total of Project / Treasury			552607	744000	744000	1100000	1100000	1100000
Total of Program			561397	764000	764000	1120000	1120000	1120000

Chapter 2801 - Ministry of Social Development

4725 Societies Record Program

Objective of the program :

To increase the percentage of effective societies contributing in local communities development

The strategic objective related to the program :

"To improve services provided for targeted categories in local communities"

Directorates associated with the program :

- Associations Directorate.
- Associations Support Fund Directorate.
- Associations Register Directorate.

Services provided by the program :

- Registration of an association.
- Registration of a foreign association branch.
- Merging of association.
- Optional dissolution of an association.
- Registration of union
- Association joining to union.
- Association support (Direct in cash, project implementation).
- Amendment of a key bylaw.
- Foreign funding.
- Training the administrative bodies of the associations.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (18) staff, including (9) males and (9) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	133,224	143,500	161,000	164,500	169,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	461,392	362,370	532,510	521,230	554,130
Child	353,407	277,560	407,880	399,240	424,440
Total appropriations directed for females	594,616	505,870	693,510	685,730	723,130
Total appropriations directed for Child	353,407	277,560	407,880	399,240	424,440

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Cumulative number of registered and existing societies as per applicable societies law	2021	6600	6600	7100	6669	7000	7200	7400
2 Number of societies financed to implement projects in the field of development, protection and care from decentralization appropriations	2021	6	6	10	8	10	10	10
3 Number of societies financed to implemnt projects from the appropriations of societies support fund	2021	36	36	50	45	50	50	50
4 Number of societies receiving direct cash support from societies support fund	2021	50	50	25	65	75	80	85
5 Number of societies receiving direct cash support within the highness royal makrumah program	2021	368	368	391	391	393	395	398

Appropriations Of Societies Record Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	413,259	446,000	413,000	471,000	478,000	487,000
601 Societies Register Administration	413,259	446,000	413,000	471,000	478,000	487,000
Capital Expenditures	834,874	612,000	612,000	984,000	960,000	1,030,000
001 Associations Support Fund	814,874	582,000	582,000	830,000	830,000	830,000

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4725 Societies Record Program

Appropriations Of Societies Record Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
702	Charitable associations support fund / Aqaba governorate	20,000	30,000	30,000	30,000	40,000	50,000
703	Supporting charitable associations projects / Ajloun Governorate	0	0	0	75,000	40,000	100,000
705	Support the charitable societies	0	0	0	49,000	50,000	50,000
Program / Treasury		834,874	612,000	612,000	984,000	960,000	1,030,000
Total Program		1,248,133	1,058,000	1,025,000	1,455,000	1,438,000	1,517,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4725 - Societies Record								
Activity : 601 - Societies Register Administration								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	37237	31000	31000	32000	33000	34000
	105	Personal Cost of Living Allowance	23059	30000	25000	59000	61000	63000
	106	Family Cost of Living Allowance	2000	3000	3000	4000	5000	6000
	110	Overtime Allowance	15000	7000	7000	7000	7000	7000
	111	Additional Allowance	70000	71000	59000	67000	67000	70000
	113	Transportation Allowance	15365	11000	11000	15000	15000	15000
	114	Transport Allowance	8825	11000	11000	6000	7000	7000
	116	Employees' Bonuses	39962	50000	50000	50000	50000	50000
	120	Contract Employees	0	13000	13000	35000	36000	37000
		Total	211448	227000	210000	275000	281000	289000
2121		Social Security Contributions						
	301	Social Security	55000	60000	45000	47000	48000	49000
		Total	55000	60000	45000	47000	48000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	20000	20000	20000	20000	20000
	202	Telecommunications Services	3000	3000	3000	3000	3000	3000
	203	Water	5000	5000	5000	5000	5000	5000
	204	Electricity	30000	30000	30000	30000	30000	30000
	205	Fuels	20000	20000	20000	20000	20000	20000
	001	Heating	10000	10000	10000	10000	10000	10000
	002	Saloon vehicles	10000	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	1869	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	5000	15000	15000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2000	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	3000	3000	3000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15000	15000	15000	15000	15000	15000
	031	Petty cash advances	15000	15000	15000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	15000	15000	15000	15000	15000	15000
	212	Insurance	5000	5000	5000	5000	5000	5000
	213	Official Travel Missions	4943	5000	5000	5000	5000	5000
	214	Goods and services expenses	12000	14000	14000	14000	14000	14000
	001	Events and hospitality	0	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	12000	12000	12000	12000	12000	12000
		Total	141812	154000	154000	144000	144000	144000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4999	5000	4000	5000	5000	5000
		Total	4999	5000	4000	5000	5000	5000
		Total of Activity	413259	446000	413000	471000	478000	487000
		Total of Program	413259	446000	413000	471000	478000	487000
		Total of Chapter	26118545	27693000	26774000	28954000	29298000	30680000

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	814874	582000	582000	830000	830000	830000
		Total of Item	814874	582000	582000	830000	830000	830000
		Total of Project / Treasury	814874	582000	582000	830000	830000	830000
Project 702 Charitable associations support fund / Aqaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	20000	30000	30000	30000	40000	50000
		Total of Item	20000	30000	30000	30000	40000	50000
		Total of Project / Treasury	20000	30000	30000	30000	40000	50000
Project 703 Supporting charitable associations projects / Ajloun Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	0	0	0	75000	40000	100000
		Total of Item	0	0	0	75000	40000	100000
		Total of Project / Treasury	0	0	0	75000	40000	100000
Project 705 Support the charitable societies								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charitable societies	0	0	0	49000	50000	50000
		Total of Item	0	0	0	49000	50000	50000
		Total of Project / Treasury	0	0	0	49000	50000	50000
Total of Program			834874	612000	612000	984000	960000	1030000
Total of Chapter			5561624	7305000	7305000	8827000	10172000	8862000

Capital Expenditures Distributed According to Governorates

Chapter : 2801 Ministry of Social Development

(In JDs)

Governorate		Estimated 2023	Indicative 2024	Indicative 2025
21	Irbid Governorate	709,000	360,000	450,000
22	Mafraq Governorate	355,000	360,000	470,000
23	Jerash Governorate	123,000	135,000	125,000
24	Ajloun Governorate	250,000	520,000	530,000
31	The Capital Governorate	520,000	550,000	505,000
32	Balqa' Governorate	265,000	300,000	445,000
33	Zarqa Governorate	750,000	1,850,000	0
34	Ma'daba Governorate	244,000	250,000	250,000
41	Karak Governorate	152,000	30,000	150,000
42	Ma'an Governorate	293,500	127,000	127,000
43	Tafileh Governorate	325,000	600,000	500,000
44	Aqaba Governorate	380,000	290,000	410,000
Total		4,366,500	5,372,000	3,962,000