

Chapter : 2801 Ministry of Social Development

Creation : 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 leading 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 2024 - 2026 :

First Priority :

- Reviewing and issuing legislations governing the Ministry's work in coordination with the partners and creating a modern law for social work in Jordan.

Key procedures to realize the first priority :

- Holding meetings and consultations to discuss the draft law.
- Submission of the draft law to a mini-committee formed under the chairmanship of the Ministry of Social Development to agree on the final version of the draft law.
- Submitting the draft law to the Council of Ministers in order to proceed with the necessary procedures for its adoption.

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.

First priority-related program :

- Administration and Support Services

Second Priority :

- Developing spatial environment for service provision places affiliated to the Ministry.

Key procedures to realize the second priority :

- Preparing a plan for the development of the Ministry's service providers based on allocations.
- Development of (100) administrative units of the Ministry that provide services to citizens.
- Development and maintenance of (4) of the Ministry's administrative units.

Second Priority Outcomes :

- Improving services provided for beneficiaries.

Second priority-related program :

- Administration and Support Services

Priority of gender, youth and persons with disabilities :

- Expanding 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 :

- Improving services provided in the field of gender-based violence cases especially family violence.

Priority-related program of gender, youth and persons with disabilities :

- Disabled Persons' Affairs
- Social defence
- Community development and combating poverty
- family and childhood

Tasks of the Ministry / Department :

- Developing the local societies and taking advantage of the available potentials in society.
- Organizing the voluntary social work and activating the private participation to meet the requirements of society of social services.
- Preserving the cohesion and protecting from disintegration and fracturing and providing institutional services for the needy persons.
- Contributing 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.
- Contributing to financing developmental projects.

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

- Preserving Jordan and promoting it as a safe and suitable place for living and working as well as educating the generations of future.
- Enhancing the Jordanians self-reliance and assisting 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 licenses.
- 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.

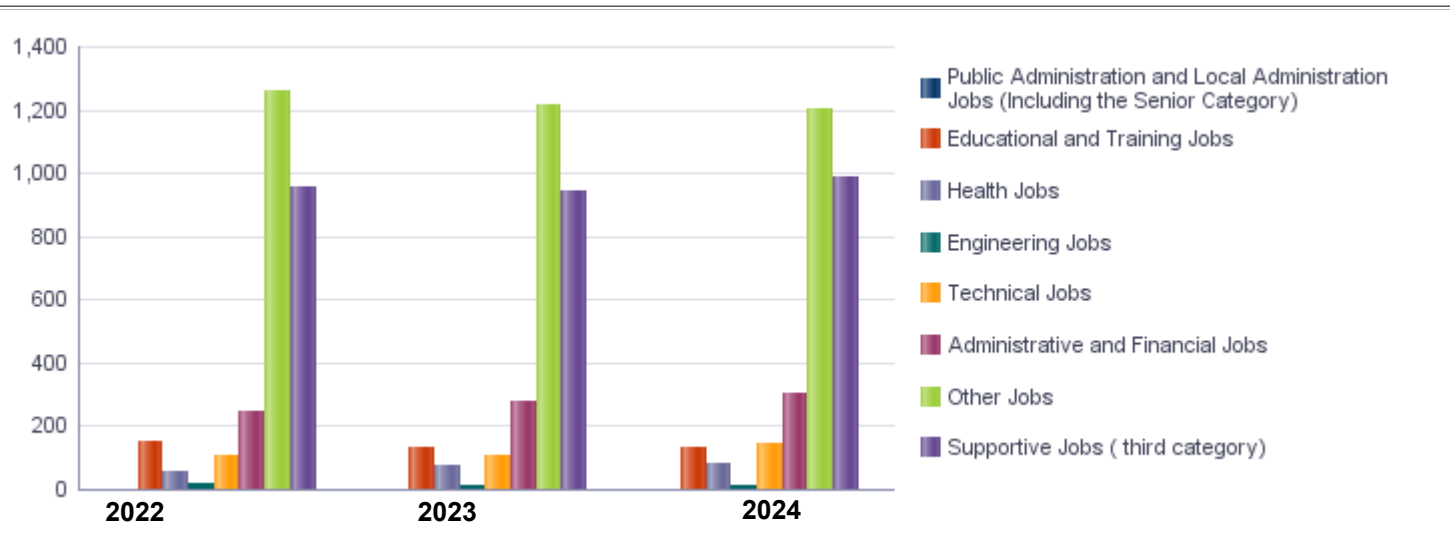
Chapter : 2801 Ministry of Social Development

Strategic goals 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		
				2022	2023	2023	2024	2025	2026
1 - Raising the Ministry's institutional capacity.	1 Percentage of service recipients satisfaction. The satisfaction rate of the recipients of the service.	2021	62%	63%	63%	64%	65%	66%	67%
	2 Number of employees participating in training courses during the year from the total number of employees.	2021	2343	1940	2345	2026	2030	2035	2040
2 - Promoting the social integration of groups in need of protection and care.	1 Number of persons with disabilities receiving the services of rehabilitation, care and protection centers.	2021	560	540	480	480	280	250	200
	2 Percentage of improvement in the positions of children benefiting from early intervention services.	2021	75%	75%	90%	50%	95%	96%	98%
	3 Number of labored children benefiting from social psychiatric interventions.	2021	337	400	400	400	405	410	415
	4 Number of juveniles benefiting from noncustodial measures services.	2021	253	73	330	147	255	260	265
	5 Number of juveniles benefiting from vocational rehabilitation programs in juveniles rehabilitation and education centers.	2021	916	986	1010	295	1000	1050	1100
	6 Number of male and female beneficiaries from social service offices in the family protection administration whom positions have been corrected.	2021	10982	11617	18100	4731	12206	12306	12356
	7 Number of inmates in reform and rehabilitation centers for whom social studies have been conducted.	2021	1752	1865	2000	866	2000	2005	2010
	8 Number of implemented awareness sessions held for reform and rehabilitation centers.	2021	469	339	550	137	450	455	460
	9 Number of licensed nurseries.	2021	48	100	50	71	101	105	110
3 - Improving services provided to target groups in communities.	1 Number of awareness-raising sessions carried out for residents of reform and rehabilitation centres.	2021	469	339	500	137	475	485	495
	2 Number of licensed nurseries.	2021	48	100	500	71	101	105	110
	3 Number of families benefiting from productivity enhancement programmes.	2021	206	128	150	25	150	160	170
	4 Number of beneficiaries of awareness-raising campaigns.	2021	5500	8484	5500	2046	9000	9000	9000
	5 Number of beneficiaries of the service of construction, purchase and maintenance of housing for poor families and chaste families.	2021	86	121	121	57	121	125	130

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory and Leadership	4	0	4	5	0	5	5	0	5
Educational and Training Jobs	Teacher, Supervisor	25	130	155	25	110	135	25	110	135
Health Jobs	Nurse, Therapist	25	30	55	49	30	79	49	34	83
Engineering Jobs	Engineer	11	6	17	11	5	16	11	5	16
Technical Jobs	Technician, Programmer	50	56	106	50	56	106	70	75	145
Administrative and Financial Jobs	Section Head	125	120	245	126	150	276	155	150	305
Other Jobs	Researcher, Social Worker	510	745	1255	497	713	1210	500	699	1199
Supportive Jobs (third category)	Supportive Officer	481	473	954	475	468	943	496	486	982
Total		1231	1560	2791	1238	1532	2770	1311	1559	2870
Total Cost of Salaries		8423979	10429838	18853817	9164547	11262453	20427000	9121020	11201980	20323000



Most notable information about the Ministry/Department/Unit

No.	Description	base year	Value	Primary 2023	Estimatec 2024												
					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	66	66	5	3	2	2	22	7	7	2	5	5	4	2	66
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	0	2	1	0	0	0	0	6
7	Number of centers for early identification of disability.	2020	1	0	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	0	1	0	0	0	2	0	0	0	0	0	0	1	4
12	Number of homes for the protection of human trafficking.	2020	1	0	0	0	0	0	1	0	0	0	0	0	0	0	1
13	Number of social service offices in juvenile.	2020	8	10	1	2	0	0	2	0	2	1	0	1	0	1	10
14	Number of social service offices in the correction and rehabilitation centers.	2020	18	19	1	1	1	0	6	2	4	0	1	1	1	1	19
15	Number of social defense offices in juvenile courts.	2020	13	12	1	1	1	1	1	1	1	1	1	1	1	1	12
16	Number of social service offices in the juvenile police.	2020	10	14	2	1	1	1	4	0	2	0	1	1	1	0	14

Chapter : 2801 Ministry of Social Development

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
4701	601	Administrative and Support Services	5982140	6357000	6097000	6344000	6408000	6476000
	Total of Program		5982140	6357000	6097000	6344000	6408000	6476000
4705	601	Care and administration of the affairs of persons with disabilities	8747559	9073000	8813000	8875000	8993000	9096000
	602	Accomodation alternatives	0	1035000	1035000	685000	685000	685000
	Total of Program		8747559	10108000	9848000	9560000	9678000	9781000
4710	601	Social Defence Administration	3849784	3788000	3600000	3810000	3842000	3872000
	Total of Program		3849784	3788000	3600000	3810000	3842000	3872000
4720	601	Family and Childhood Care and Protection	4255642	4548000	4335000	4696000	4740000	4785000
	Total of Program		4255642	4548000	4335000	4696000	4740000	4785000
4715	601	Anti-poverty and local societies development administration	3081984	3682000	3308000	3641000	3681000	3722000
	Total of Program		3081984	3682000	3308000	3641000	3681000	3722000
4725	601	Societies Register Administration	345298	471000	412000	392000	398000	404000
	Total of Program		345298	471000	412000	392000	398000	404000
Total			26262407	28954000	27600000	28443000	28747000	29040000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
4701	001	Sustaining and Operating the Ministry Services Project	288328	424500	400000	395000	305000	305000
	704	Construction of various buildings in Balqa' Governorate	36050	115000	115000	45000	145000	155000
	705	Construction of various buildings in Zarqa Governorate	16860	50000	44000	0	635000	600000
	707	Maintenance of the Directorate's buildings and centers in Ajloun Governorate	30000	0	0	0	0	0
	709	Construction of various buildings in the Capital governorate	0	0	0	90000	115000	115000
	711	Construction of development buildings in Al-Karak governorate	100000	100000	100000	0	0	0
	712	Establishing development buildings and centers in Ma'an governorate	6669	256000	200000	265000	170000	0
	713	Establishing Al- Deseh Social Development office/ Aqaba governorate	170000	125000	120000	0	0	0
	716	Establish, add and maintain buildings and facilities in Jerash Governorate	0	83000	50000	100000	0	0
	717	Maintain and equip buildings and centers of development directorate in Aqaba governorate	0	45000	45000	30000	0	0
	718	Establish and maintain buildings in Tafileh Governorate	0	20000	20000	0	0	0
	719	Maintenance and equipping of the Social Development Directorate/Thiban building	0	10000	10000	0	0	0
	721	Maintenance and rehabilitation of development directorates in Irbid governorate	0	0	0	50000	0	0
	722	Maintenance and rehabilitation of development directorates in Mafraq governorate	0	0	0	57000	15000	10000
	Total of Program			647907	1228500	1104000	1032000	1385000
4705	023	Assistance to and protection of persons with disabilities	1170274	1156000	1100000	1105000	1350000	1350000
	706	Establishing care and rehabilitation centers in Zarqa governorate	0	0	0	0	277000	350000
	707	Establishing a center for people with disabilities / Dhiban / Ma'daba governorate	0	20000	20000	0	0	0
	709	Establishing care and rehabilitation centers in Tafileh governorate	8659	0	0	0	0	0
	713	Establish centers for those with special needs in Ma'daba Governorate	0	100000	75000	0	0	0
Total of Program			1178933	1276000	1195000	1105000	1627000	1700000
4710	019	Assistance to and protection of juveniles and society security	529861	551000	550000	560000	610000	610000
	Total of Program		529861	551000	550000	560000	610000	610000
4720	012	Marriage of beneficiaries from institutions which provide care for the homeless	11820	20000	20000	20000	20000	20000
	017	Assistance to and protection of family, infants and elderly people rights.	731147	1119000	1100000	1100000	1150000	1150000
	Total of Program		742967	1139000	1120000	1120000	1170000	1170000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
4715	002	Small Grants Project	0	80000	50000	50000	50000	50000
	004	Constructing houses for the poor families	43623	100000	100000	100000	100000	100000
	009	Maintenance of poor families houses (Royal Decree)	25000	30000	30000	30000	30000	30000
	013	Enhancing productivity and eliminating poverty.	87167	125000	125000	290000	335000	335000
	705	Establishing centers for local community development in Tafileh governorate	0	101000	75000	321000	0	0
	708	Establishing and maintaining houses for poor families in Zarqa governorate	442090	700000	600000	585000	650000	1150000
	709	Establishing and maintaining houses for poor families in Ma'daba governorate	187500	55000	55000	116000	195000	215000
	711	Establishing and maintaining houses for poor families in Ma'an governorate	145345	25000	25000	0	90000	100000
	712	Establishing and maintaining houses for poor families in Tafileh governorate	107140	204000	140000	155000	145000	195000
	713	Establishing and maintaining houses for poor families / Aqaba governorate	154780	150000	120000	220000	255000	255000
	716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	20000	55000	55000	28000	30000	30000
	720	Productivity enhancement project / Aqaba governorate	14000	30000	30000	0	0	0
	721	Establish and purchase houses for poor families / Ajloun governorate	0	175000	150000	0	200000	200000
	723	Establishment, procurement and maintenance of houses for poor families in Irbid governorate	293345	593000	400000	249000	1115000	1365000
	728	Maintain needy housings and poor families in Ajloun Governorate	38931	0	0	55000	75000	100000
	729	Establishing and maintaining houses for poor families in the Capital governorate	95760	390000	300000	345000	385000	385000
	730	Productive families projects in the Capital governorate	13000	130000	100000	110000	115000	135000
	732	Productive families projects for individuals in Balqa' governorate.	0	0	0	20000	25000	30000
	735	Establishing and maintaining houses for poor families in Al-Karak governorate.	25800	52000	52000	56000	49000	50000
	736	Productive families programs in Ma'an governorate.	0	12500	12000	30000	30000	50000
	738	Establishing and maintaining houses for poor families in Balqa' governorate.	151365	150000	125000	210000	230000	250000
	739	Productive families projects in Irbid governorate.	115000	116000	116000	10000	990000	1390000
	742	Establishment and Maintenance of poor families houses in Mafraq governorate.	181330	255000	200000	444000	478000	433000
	744	Credit funds, Kasbah district / Irbid governorate.	10000	0	0	15000	100000	120000
	746	Purchasing, establishing, and maintaining poor families / Jerash governorate.	208995	0	0	175000	125000	150000
	747	Aid and emergency subsidies / Jerash governorate.	49993	40000	40000	100000	0	0
	748	Emergency and relief fund in Mafraq governorate	0	45000	45000	153000	170000	150000
749	Establishing, expanding and equipping local community development centers in Ajloun governorate.	0	0	0	30000	260000	20000	
750	Jordan Hashemite Fund for Human Development Projects in Tafila Governorate.	0	0	0	70000	49000	47000	
	Total of Program		2410164	3613500	2945000	3967000	6276000	7335000
4725	001	Associations Support Fund	581763	830000	830000	830000	830000	830000
	702	Charitable associations support fund / Aqaba governorate	30000	30000	30000	30000	30000	30000
	703	Supporting charitable associations projects / Ajloun Governorate	0	75000	50000	15000	80000	80000
	705	Supporting Charities in Madaba governorate	0	59000	59000	5000	25000	25000
	Total of Program		611763	994000	969000	880000	965000	965000
	Total		6121595	8802000	7883000	8664000	12033000	12965000

**Overall Summary of Expenditures for Chapter 2801- Ministry of Social Development
for the Years 2022 - 2026**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	26,262,407	28,954,000	27,600,000	28,443,000	843,000	28,747,000	29,040,000
Capital Expenditure	6,121,595	8,802,000	7,883,000	8,664,000	781,000	12,033,000	12,965,000
Total current and capital expenditure	32,384,002	37,756,000	35,483,000	37,107,000	1,624,000	40,780,000	42,005,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

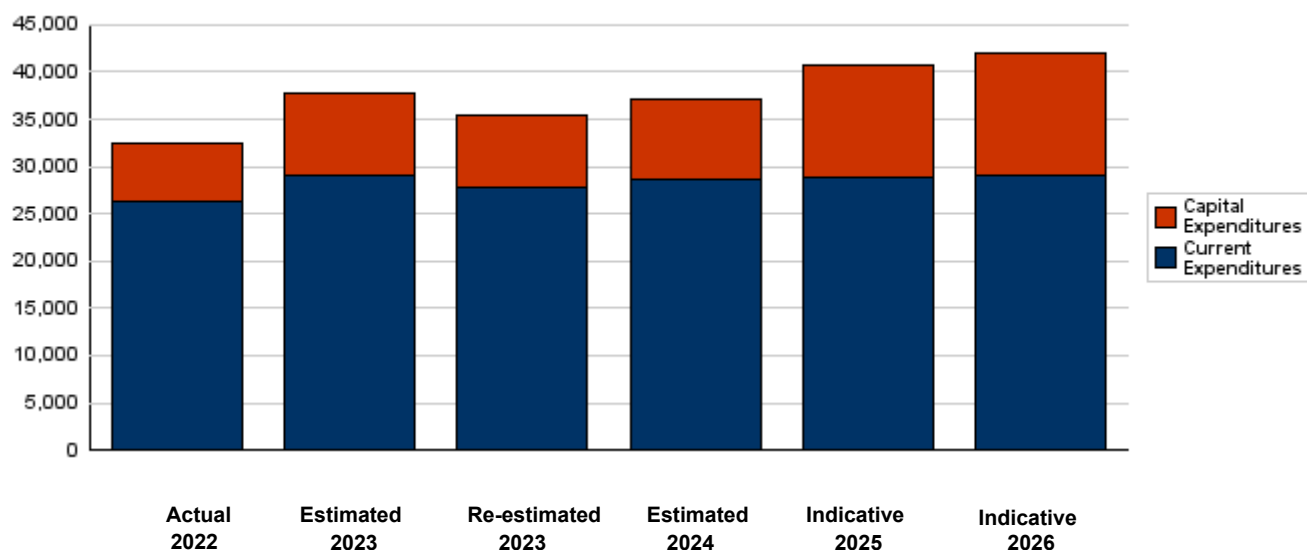
Current expenditure :

- Compensations of employees group increased by (818) thousand JDs, To cover the cost of the natural increase in staff salaries, the cost of remaining vacancies and new jobs.
- Other expenditure group increased by (25) thousand JDs concentrated on scientific scholarships item.

Capital expenditure :

- Capital expenditure increased by (781) thousand JDs, concentrated on procuring associations' services and improving shelter and shelter services.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	11532	12000	12000	12000	12000	12000
	102	Unclassified Employees	4489187	4627000	4359000	4420000	4480000	4540000
	103	Comprehensive Contract Employees	14388	23000	23000	40000	41000	42000
	105	Personal Cost of Living Allowance	4012027	4292000	4136000	4367000	4434000	4500000
	106	Family Cost of Living Allowance	261637	324000	280000	299000	305000	311000
	110	Overtime Allowance	479054	515000	515000	595000	595000	595000
	111	Additional Allowance	4342592	4541000	4411000	4385000	4451000	4520000
	113	Transportation Allowance	460895	461000	461000	499000	504000	509000
	114	Transport Allowance	351995	342000	342000	441000	446000	451000
	116	Employees' Bonuses	1526637	1552000	1552000	1700000	1700000	1700000
	120	Contract Employees	1090319	1608000	1419000	1445000	1469000	1495000
Total			17040263	18297000	17510000	18203000	18437000	18675000
2121		Social Security Contributions						
	301	Social Security	1813554	2130000	1995000	2120000	2165000	2200000
Total			1813554	2130000	1995000	2120000	2165000	2200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	577297	640000	640000	675000	675000	675000
	202	Telecommunications Services	98182	95000	94000	95000	95000	95000
	203	Water	235976	205000	205000	225000	225000	225000
	204	Electricity	572902	730000	721000	730000	735000	740000
	205	Fuels	938728	825000	800000	815000	820000	825000
	206	Maintenance of Machines, furniture and acce	20000	24000	24000	28000	28000	28000
	207	Maintenance of vehicles, equipment and acce	129941	120000	119000	100000	100000	100000
	208	Repair and maintenance of buildings and acc	94994	95000	95000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	35000	45000	40000	40000	40000	40000
	210	Substances and raw materials (medicines, cl	1396987	1305000	1305000	1375000	1390000	1400000
	211	Cleaning services and supplies including cle	536932	560000	560000	540000	540000	540000
	212	Insurance	98675	125000	125000	130000	130000	130000
	213	Official Travel Missions	47191	45000	45000	47000	47000	47000
	214	Goods and services expenses	2572844	2298000	2207000	2130000	2130000	2130000
Total			7355649	7112000	6980000	7030000	7055000	7075000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	18944	1350000	1050000	1000000	1000000	1000000
Total			18944	1350000	1050000	1000000	1000000	1000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	9530	20000	20000	45000	45000	45000
	305	Non-Employees' Bonuses	24467	45000	45000	45000	45000	45000
Total			33997	65000	65000	90000	90000	90000
Total of Chapter			26262407	28954000	27600000	28443000	28747000	29040000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	206931	156000	151000	1113000	1739000	2098000
	512	Operating and Sustaining Expenditures	2639839	3105500	3012000	3405000	3703000	3713000
		Total	2846770	3261500	3163000	4518000	5442000	5811000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	823263	1415000	1345000	1270000	2440000	2895000
		Total	823263	1415000	1345000	1270000	2440000	2895000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	5500	3000	21000	105000	105000
		Total	0	5500	3000	21000	105000	105000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2298162	3780000	3080000	1934000	3217000	3445000
	513	Buildings	0	0	0	335000	380000	400000
		Total	2298162	3780000	3080000	2269000	3597000	3845000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	56186	115000	100000	100000	150000	100000
	506	Vehicles and Equipment	55140	140000	140000	327000	35000	0
		Total	111326	255000	240000	427000	185000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing	6074	71000	38000	75000	110000	105000
		Total	6074	71000	38000	75000	110000	105000
3122		Inventories						
	503	Materials and supplies	36000	14000	14000	14000	14000	14000
		Total	36000	14000	14000	14000	14000	14000
3141		Lands						
	507	Lands	0	0	0	70000	140000	90000
		Total	0	0	0	70000	140000	90000
		Total of Chapter	6121595	8802000	7883000	8664000	12033000	12965000

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

(In JDs)

Description	2022	2023	2024	2025	2026
Females	10,429,838	11,262,453	11,201,980	11,358,366	11,509,579
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	6,359,187	8,144,630	7,888,480	9,483,660	9,931,100
Child	4,870,867	6,238,440	6,042,240	7,264,080	7,606,800
Total appropriations directed for females	16,789,025	19,407,083	19,090,460	20,842,026	21,440,679
Total appropriations directed for Child	4,870,867	6,238,440	6,042,240	7,264,080	7,606,800

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

- 1- Increasing the satisfaction and interaction of the Ministry's staff.
- 2- Building service providers' capacities in the areas of psychosocial support and basic rights-based service delivery, taking into account gender.
- 3- Improving the quality of services provided to target groups.
- 4- Improving the management of the relationship with partners.

The strategic objective related to the program :

Raising the Ministry's institutional capacity.

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 2023 estimated with (610) staff, including (319) males and (291) females .

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

Description	2022	2023	2024	2025	2026
Females	2,255,419	2,404,805	2,347,082	2,372,843	2,400,511
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	894,031	1,195,915	1,154,320	1,324,930	1,235,630
Child	684,789	916,020	884,160	1,014,840	946,440
Total appropriations directed for females	3,149,450	3,600,720	3,501,402	3,697,773	3,636,141
Total appropriations directed for Child	684,789	916,020	884,160	1,014,840	946,440

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of employees recruited during the year	2021	8	69	155	12	150	175	200
2 Number of employees participating in the training courses during the year to total number of employees.	2021	2345	1940	2343	2026	2100	2200	2400
3 Number of families benefiting from the in-kind assistances provided by the Ministry from the account of budget and donations	2021	64850	90000	95000	63790	90000	90000	90000
4 Number of community awareness campagins (Ministry)	2021	574	451	500	323	600	620	650

Appropriations 4701 Of Administration and Support Services Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	5,982,140	6,357,000	6,097,000	6,344,000	6,408,000	6,476,000
601 Administrative and Support Services	5,982,140	6,357,000	6,097,000	6,344,000	6,408,000	6,476,000
Capital Expenditures	647,907	1,228,500	1,104,000	1,032,000	1,385,000	1,185,000
001 Sustaining and Operating the Ministry Services Project	288,328	424,500	400,000	395,000	305,000	305,000

Chapter 2801 - Ministry of Social Development

4701 Administration and Support Services Program

Appropriations 4701 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
704 Construction of various buildings in Balqa' Governorate	36,050	115,000	115,000	45,000	145,000	155,000
705 Construction of various buildings in Zarqa Governorate	16,860	50,000	44,000	0	635,000	600,000
707 Maintenance of the Directorate's buildings and centers in Ajloun Governorate	30,000	0	0	0	0	0
709 Construction of various buildings in the Capital governorate	0	0	0	90,000	115,000	115,000
711 Construction of development buildings in Al-Karak governorate	100,000	100,000	100,000	0	0	0
712 Establishing development buildings and centers in Ma'an governorate	6,669	256,000	200,000	265,000	170,000	0
713 Establishing Al- Deseh Social Development office/ Aqaba governorate	170,000	125,000	120,000	0	0	0
716 Establish, add and maintain buildings and facilities in Jerash Governorate	0	83,000	50,000	100,000	0	0
717 Maintain and equip buildings and centers of development directorate in Aqaba governorate	0	45,000	45,000	30,000	0	0
718 Establish and maintain buildings in Tafleeh Governorate	0	20,000	20,000	0	0	0
719 Maintenance and equipping of the Social Development Directorate/Thiban building	0	10,000	10,000	0	0	0
721 Maintenance and rehabilitation of development directorates in Irbid governorate	0	0	0	50,000	0	0
722 Maintenance and rehabilitation of development directorates in Mafraq governorate	0	0	0	57,000	15,000	10,000
Program / Treasury	647,907	1,228,500	1,104,000	1,032,000	1,385,000	1,185,000
Total Program	6,630,047	7,585,500	7,201,000	7,376,000	7,793,000	7,661,000

Program : 4701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	669	0	0	0	0	0
	102	Unclassified Employees	1099851	1164000	1040000	1052000	1060000	1070000
	103	Comprehensive Contract Employees	14388	23000	23000	40000	41000	42000
	105	Personal Cost of Living Allowance	913858	954000	900000	900000	914000	927000
	106	Family Cost of Living Allowance	64347	79000	71000	72000	73000	74000
	110	Overtime Allowance	113593	114000	114000	150000	150000	150000
	111	Additional Allowance	959269	984000	962000	960000	974000	990000
	113	Transportation Allowance	134000	132000	132000	139000	140000	141000
	114	Transport Allowance	95695	99000	99000	102000	103000	104000
	116	Employees' Bonuses	564446	608000	608000	650000	650000	650000
	120	Contract Employees	222738	339000	297000	263000	268000	274000
		Total	4182854	4496000	4246000	4328000	4373000	4422000
2121		Social Security Contributions						
	301	Social Security	545000	545000	540000	592000	601000	610000
		Total	545000	545000	540000	592000	601000	610000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	197806	235000	235000	270000	270000	270000
	202	Telecommunications Services	29892	35000	35000	35000	35000	35000
	203	Water	55976	25000	25000	25000	25000	25000
	204	Electricity	149000	155000	155000	155000	160000	165000
	205	Fuels	190000	210000	205000	210000	215000	220000
		001 Heating	95000	95000	90000	95000	100000	105000
		002 Saloon vehicles	50000	65000	65000	65000	65000	65000
		003 Transport vehicles and heavy equipment	45000	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	5000	9000	9000	13000	13000	13000
	207	Maintenance of vehicles, equipment and accessories	35000	40000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	23000	23000	23000	28000	28000	28000
	209	Stationery, Publications and Office Supplies	14000	14000	14000	14000	14000	14000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	60000	60000	60000	60000	60000	60000
		031 Petty cash advances	60000	60000	60000	60000	60000	60000
	211	Cleaning services and supplies including cleaning contracts	207000	212000	212000	217000	217000	217000
	212	Insurance	10000	15000	15000	20000	20000	20000
	213	Official Travel Missions	22191	20000	20000	22000	22000	22000
	214	Goods and services expenses	235039	223000	223000	250000	250000	250000
		001 Events and hospitality	4927	5000	5000	5000	5000	5000
		006 Medical treatments	54986	55000	55000	55000	55000	55000
		008 Advertisements and subscriptions	23996	20000	20000	20000	20000	20000
		013 Services, security and guarding contracts	93000	93000	93000	120000	120000	120000
		108 Cases and fees	28130	20000	20000	20000	20000	20000
		161 Special tax	30000	30000	30000	30000	30000	30000
		Total	1233904	1276000	1271000	1359000	1369000	1379000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	9530	20000	20000	45000	45000	45000
	305	Non-Employees' Bonuses	10852	20000	20000	20000	20000	20000
		Total	20382	40000	40000	65000	65000	65000
		Total of Activity	5982140	6357000	6097000	6344000	6408000	6476000
		Total of Program	5982140	6357000	6097000	6344000	6408000	6476000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	25000	60000	60000
		Total of Item	0	0	0	25000	60000	60000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	24997	10000	10000	15000	15000	15000
	014	Archiving and documentation	5000	10000	8000	15000	15000	15000
	015	Operating systems and software	84200	84000	84000	85000	100000	100000
	071	Relief and emergency	58204	65000	60000	0	0	0
	072	In kind and cash aids	35000	35000	35000	0	0	0
	085	Ramadan activities and iftaar	0	15000	15000	15000	25000	25000
		Total of Item	207401	219000	212000	130000	155000	155000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	5500	3000	5000	5000	5000
		Total of Item	0	5500	3000	5000	5000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14713	25000	25000	30000	30000	30000
	023	Electrical devices and equipment	5000	22000	12000	5000	5000	5000
	068	Solar cells generating the electric energy	0	10000	5000	30000	30000	30000
		Total of Item	19713	57000	42000	65000	65000	65000
	506	Vehicles and Equipment						
	001	Saloon cars	0	75000	75000	30000	0	0
	003	Pick-up vehicles	55140	35000	35000	35000	0	0
	004	Big buses	0	0	0	90000	0	0
	006	Passenger mini-buses	0	30000	30000	0	0	0
		Total of Item	55140	140000	140000	155000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	6074	3000	3000	15000	20000	20000
		Total of Item	6074	3000	3000	15000	20000	20000
		Total of Project / Treasury	288328	424500	400000	395000	305000	305000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	35000	45000	55000
		Total of Item	0	0	0	35000	45000	55000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	10000	100000	100000
		Total of Item	0	0	0	10000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	36050	115000	115000	0	0	0
		Total of Item	36050	115000	115000	0	0	0
		Total of Project / Treasury	36050	115000	115000	45000	145000	155000
Project 705 Construction of various buildings in Zarqa Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	16860	50000	44000	0	600000	600000
		Total of Item	16860	50000	44000	0	600000	600000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	0	35000	0
		Total of Item	0	0	0	0	35000	0
		Total of Project / Treasury	16860	50000	44000	0	635000	600000
Project 707 Maintenance of the Directorate's buildings and centers in Ajloun Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	30000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project		709 Construction of various buildings in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	40000	40000	40000
		Total of Item	0	0	0	40000	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	50000	75000	75000
		Total of Item	0	0	0	50000	75000	75000
		Total of Project / Treasury	0	0	0	90000	115000	115000
Project		711 Construction of development buildings in Al-Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	100000	100000	100000	0	0	0
		Total of Item	100000	100000	100000	0	0	0
		Total of Project / Treasury	100000	100000	100000	0	0	0
Project		712 Establishing development buildings and centers in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	30000	0	0
		Total of Item	0	0	0	30000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	6669	256000	200000	235000	170000	0
		Total of Item	6669	256000	200000	235000	170000	0
		Total of Project / Treasury	6669	256000	200000	265000	170000	0
Project		713 Establishing Al- Deseh Social Development office/ Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	170000	95000	90000	0	0	0
		Total of Item	170000	95000	90000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	30000	30000	0	0	0
		Total of Item	0	30000	30000	0	0	0
		Total of Project / Treasury	170000	125000	120000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4701 Administration and Support Services								
Project 716 Establish, add and maintain buildings and facilities in Jerash Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	50000	50000	100000	0	0
		Total of Item	0	50000	50000	100000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	33000	0	0	0	0
		Total of Item	0	33000	0	0	0	0
		Total of Project / Treasury	0	83000	50000	100000	0	0
Project 717 Maintain and equip buildings and centers of development directorate in Aqaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	073	Miscellaneous constructions	0	45000	45000	0	0	0
		Total of Item	0	45000	45000	0	0	0
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	30000	0	0
		Total of Item	0	0	0	30000	0	0
		Total of Project / Treasury	0	45000	45000	30000	0	0
Project 718 Establish and maintain buildings in Tafileh Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	043	Electric elevator	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project / Treasury	0	20000	20000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program		4701 Administration and Support Services						
Project		719 Maintenance and equipping of the Social Development Directorate/Thiban building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
		Total of Project / Treasury	0	10000	10000	0	0	0
Project		721 Maintenance and rehabilitation of development directorates in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	0	0	0	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	0	0	0	50000	0	0
Project		722 Maintenance and rehabilitation of development directorates in Mafrqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	0	0	47000	0	0
		Total of Item	0	0	0	47000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	10000	15000	10000
		Total of Item	0	0	0	10000	15000	10000
		Total of Project / Treasury	0	0	0	57000	15000	10000
		Total of Program	647907	1228500	1104000	1032000	1385000	1185000

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

Accessibility of persons with disabilities to benefit from accomodation alternatives services.

The strategic objective related to the program :

Promotion of social integration of groups in need of protection and care.

Directorates associated with the program :

- Accomodation Alternatives & Persons with Disabilities 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 2023 estimated with (933) staff, including (300) males and (633) females .

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

Description	2022	2023	2024	2025	2026
Females	4,250,969	4,466,958	4,460,852	4,530,733	4,593,830
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,720,598	2,256,000	1,922,300	2,174,690	2,213,700
Child	1,317,905	1,728,000	1,472,400	1,665,720	1,695,600
Total appropriations directed for females	5,971,567	6,722,958	6,383,152	6,705,423	6,807,530
Total appropriations directed for Child	1,317,905	1,728,000	1,472,400	1,665,720	1,695,600

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of persons with disabilities benefiting from care and rehabilitation centers (special, voluntary) at the Ministry 's expenses	2021	1100	1016	1000	74	60	40	20
2 Number of persons with disabilities benefiting from the Ministry's day centers services	2021	850	880	1500	494	390	250	100
3 Number of persons with disabilities benefiting from the Ministry's accomodation care services	2021	557	578	480	582	440	300	100
4 Number of beneficiaries from early intervention units	2021	298	500	1000	530	630	730	830
5 Number of persons with disabilities benefiting from shelter substitute services.	2021	3	3	223	3	300	400	550

Appropriations 4705 Of Persons with Disabilities Affairs Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	8,747,559	10,108,000	9,848,000	9,560,000	9,678,000	9,781,000
601 Care and administration of the affairs of persons with disabilities	8,747,559	9,073,000	8,813,000	8,875,000	8,993,000	9,096,000
602 Accomodation alternatives	0	1,035,000	1,035,000	685,000	685,000	685,000
Capital Expenditures	1,178,933	1,276,000	1,195,000	1,105,000	1,627,000	1,700,000
023 Assistance to and protection of persons with disabilities	1,170,274	1,156,000	1,100,000	1,105,000	1,350,000	1,350,000
706 Establishing care and rehabilitation centers in Zarqa governorate	0	0	0	0	277,000	350,000
707 Establishing a center for people with disabilities / Dhiban / Ma'daba governorate	0	20,000	20,000	0	0	0

Chapter 2801 - Ministry of Social Development

4705 Persons with Disabilities Affairs Program

Appropriations 4705 Of Persons with Disabilities Affairs Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
709	Establishing care and rehabilitation centers in Tafileh governorate	8,659	0	0	0	0	0
713	Establish centers for those with special needs in Ma'daba Governorate	0	100,000	75,000	0	0	0
Program / Treasury		1,178,933	1,276,000	1,195,000	1,105,000	1,627,000	1,700,000
Total Program		9,926,492	11,384,000	11,043,000	10,665,000	11,305,000	11,481,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	6999	7000	7000	7000	7000	7000
	102	Unclassified Employees	1657288	1718000	1628000	1642000	1667000	1691000
	105	Personal Cost of Living Allowance	1388950	1462000	1444000	1490000	1512000	1535000
	106	Family Cost of Living Allowance	86137	103000	88000	72000	73000	74000
	110	Overtime Allowance	140000	140000	140000	150000	150000	150000
	111	Additional Allowance	1550999	1572000	1572000	1580000	1604000	1628000
	113	Transportation Allowance	145000	138000	138000	122000	123000	124000
	114	Transport Allowance	80300	69000	69000	90000	91000	92000
	116	Employees' Bonuses	255211	272000	272000	308000	308000	308000
	120	Contract Employees	326923	453000	441000	454000	461000	468000
		Total	5637807	5934000	5799000	5915000	5996000	6077000
2121		Social Security Contributions						
	301	Social Security	627839	650000	641000	660000	682000	694000
		Total	627839	650000	641000	660000	682000	694000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	126491	145000	145000	145000	145000	145000
	202	Telecommunications Services	23291	15000	15000	15000	15000	15000
	203	Water	45000	45000	45000	60000	60000	60000
	204	Electricity	159578	170000	161000	165000	165000	165000
	205	Fuels	204999	205000	185000	195000	195000	195000
	001	Heating	130000	130000	110000	120000	120000	120000
	002	Saloon vehicles	40000	40000	40000	40000	40000	40000
	003	Transport vehicles and heavy equipment	34999	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	34963	40000	39000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	20000	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	8000	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	496526	477000	477000	526000	541000	551000
	014	Clothes and fabrics	15000	10000	10000	30000	30000	30000
	027	Living supply	439853	430000	430000	466000	481000	491000
	031	Petty cash advances	41673	37000	37000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	149932	140000	140000	140000	140000	140000
	212	Insurance	28675	35000	35000	35000	35000	35000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	1170519	1175000	1089000	957000	957000	957000
	001	Events and hospitality	2509	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	40000	40000	40000	60000	60000	60000
	137	Beneficiaries tips	21010	25000	25000	25000	25000	25000
	152	Procurement of associations services	1107000	1107000	1021000	869000	869000	869000
		Total	2476974	2484000	2368000	2295000	2310000	2320000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	4939	5000	5000	5000	5000	5000
		Total	4939	5000	5000	5000	5000	5000
		Total of Activity	8747559	9073000	8813000	8875000	8993000	9096000
Activity : 602 - Accomodation alternatives								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	0	1035000	1035000	685000	685000	685000
	148	Accomodation alternative services	0	1035000	1035000	685000	685000	685000
		Total	0	1035000	1035000	685000	685000	685000
		Total of Activity	0	1035000	1035000	685000	685000	685000
		Total of Program	8747559	10108000	9848000	9560000	9678000	9781000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	35000	30000	25000	25000	25000
		Total of Item	40000	35000	30000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	073	Beneficiaries' commissions	4560	5000	5000	5000	5000	5000
	074	Extracurricular activities	6714	10000	5000	10000	10000	10000
	077	Purchasing charities services	1096000	1096000	1050000	1055000	1300000	1300000
		Total of Item	1107274	1111000	1060000	1070000	1315000	1315000
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	18000	5000	5000	5000	5000	5000
		Total of Item	18000	5000	5000	5000	5000	5000
		Total of Project / Treasury	1170274	1156000	1100000	1105000	1350000	1350000
Project		706 Establishing care and rehabilitation centers in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	10000	0
		Total of Item	0	0	0	0	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	267000	350000
		Total of Item	0	0	0	0	267000	350000
		Total of Project / Treasury	0	0	0	0	277000	350000
Project		707 Establishing a center for people with disabilities / Dhiban / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project / Treasury	0	20000	20000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	6510	0	0	0	0	0
		Total of Item	6510	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	002	Medical devices and equipment	2149	0	0	0	0	0
		Total of Item	2149	0	0	0	0	0
		Total of Project / Treasury	8659	0	0	0	0	0
Project		713 Establish centers for those with special needs in Ma'daba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	75000	0	0	0
		Total of Item	0	100000	75000	0	0	0
		Total of Project / Treasury	0	100000	75000	0	0	0
		Total of Program	1178933	1276000	1195000	1105000	1627000	1700000

4710 Social Defence Program**Objective of the program :**

- 1- Improving services for juveniles.
- 2- Improving care and rehabilitation services for beggars.
- 3- Integration of victims of violence into their natural families and social environments.

The strategic objective related to the program :

Promotion of social integration of groups 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 2023 estimated with (335) staff, including (133) males and (202) females .

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

Description	2022	2023	2024	2025	2026
Females	1,326,640	1,447,164	1,451,385	1,470,681	1,488,770
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,024,377	911,330	922,610	946,110	946,110
Child	784,629	698,040	706,680	724,680	724,680
Total appropriations directed for females	2,351,017	2,358,494	2,373,995	2,416,791	2,434,880
Total appropriations directed for Child	784,629	698,040	706,680	724,680	724,680

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of juveniles benefiting from the Ministry's juveniles rehabilitation and education services	2021	1834	1834	1940	989	2150	2150	2150
2 Number of duplicated juveniles to total juveniles inside the juveniles rehabilitation and education centers	2021	303	345	290	181	340	340	340
3 Number of beneficiaries from the services of the social service offices in the reform and rehabilitation centers	2021	5218	5319	5300	5360	8500	9500	10000
4 Number of beneficiaries from services provided for human-trafficking victims	2021	69	75	70	111	140	150	160
5 Number of repeated apprehended beggars	2021	1740	1502	780	725	1750	1750	1750

Appropriations 4710 Of Social Defence Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	3,849,784	3,788,000	3,600,000	3,810,000	3,842,000	3,872,000
601 Social Defence Administration	3,849,784	3,788,000	3,600,000	3,810,000	3,842,000	3,872,000
Capital Expenditures	529,861	551,000	550,000	560,000	610,000	610,000
019 Assistance to and protection of juveniles and society security	529,861	551,000	550,000	560,000	610,000	610,000
Program / Treasury	529,861	551,000	550,000	560,000	610,000	610,000
Total Program	4,379,645	4,339,000	4,150,000	4,370,000	4,452,000	4,482,000

Current Expenditures According to Program and Activities for the Years 2022 - 2026

Chapter : 2801 - Ministry of Social Development

(In JDs)

Program : 4710 - Social Defence								
Activity : 601 - Social Defence Administration								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	216998	222000	222000	227000	230000	233000
	105	Personal Cost of Living Allowance	432598	460000	440000	500000	508000	515000
	106	Family Cost of Living Allowance	25982	35000	28000	33000	34000	35000
	110	Overtime Allowance	98000	98000	98000	108000	108000	108000
	111	Additional Allowance	517514	555000	515000	527000	535000	543000
	113	Transportation Allowance	78999	80000	80000	100000	101000	102000
	114	Transport Allowance	64000	65000	65000	83000	84000	85000
	116	Employees' Bonuses	195999	196000	196000	220000	220000	220000
	120	Contract Employees	349030	461000	361000	379000	385000	390000
		Total	1979120	2172000	2005000	2177000	2205000	2231000
2121		Social Security Contributions						
	301	Social Security	221000	228000	218000	230000	234000	238000
		Total	221000	228000	218000	230000	234000	238000
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	16000	17000	17000	17000
	203	Water	45000	45000	45000	45000	45000	45000
	204	Electricity	95000	135000	135000	135000	135000	135000
	205	Fuels	182729	149000	149000	149000	149000	149000
	001	Heating	133729	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	9999	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	15000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	253209	260000	260000	275000	275000	275000
	014	Clothes and fabrics	18977	20000	20000	25000	25000	25000
	027	Living supply	209737	215000	215000	225000	225000	225000
	031	Petty cash advances	24495	25000	25000	25000	25000	25000
	211	Cleaning services and supplies including cleaning contracts	50000	50000	50000	50000	50000	50000
	212	Insurance	20000	25000	25000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	847477	554000	549000	559000	559000	559000
	001	Events and hospitality	1569	4000	4000	4000	4000	4000
	013	Services, security and guarding contracts	60000	60000	60000	70000	70000	70000
	137	Beneficiaries tips	9908	10000	10000	10000	10000	10000
	152	Procurement of associations services	776000	480000	475000	475000	475000	475000
		Total	1648414	1383000	1372000	1398000	1398000	1398000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1250	5000	5000	5000	5000	5000
		Total	1250	5000	5000	5000	5000	5000
		Total of Activity	3849784	3788000	3600000	3810000	3842000	3872000
		Total of Program	3849784	3788000	3600000	3810000	3842000	3872000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	25000	21000	21000	25000	30000	30000
		Total of Item	25000	21000	21000	25000	30000	30000
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	4861	10000	9000	5000	10000	10000
	077	Purchasing charities services	475000	505000	505000	515000	555000	555000
		Total of Item	479861	515000	514000	520000	565000	565000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	10000	10000	10000	10000	10000	10000
		Total of Item	10000	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	15000	5000	5000	5000	5000	5000
		Total of Item	15000	5000	5000	5000	5000	5000
		Total of Project / Treasury	529861	551000	550000	560000	610000	610000
		Total of Program	529861	551000	550000	560000	610000	610000

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

- 1- Increasing the proportion of active community development centers contributing to community development.
- 2- Supporting and enhancing the productivity of the poor in communities.
- 3- Improving housing conditions for poor and poor segments of the community.
- 4- Organizing community responsibility initiatives that contribute to the community's development.

The strategic objective related to the program :

Improving services to target groups in 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 2023 estimated with (380) staff, including (200) males and (180) females .

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

Description	2022	2023	2024	2025	2026
Females	1,289,826	1,417,737	1,394,526	1,413,474	1,432,895
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,301,516	2,022,175	2,192,080	3,277,310	3,775,040
Child	996,906	1,548,900	1,679,040	2,510,280	2,891,520
Total appropriations directed for females	2,591,342	3,439,912	3,586,606	4,690,784	5,207,935
Total appropriations directed for Child	996,906	1,548,900	1,679,040	2,510,280	2,891,520

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of families benefiting from productive family projects	2021	203	128	175	25	220	250	300
2 Number of productive projects financed from the small grants program account of the charitable societies and local society development centers	2021	19	12	20	14	35	40	50
3 Number of implemented local credit funds in charitable societies and local society development centers	2021	11	3	8	5	10	15	20
4 Number of families benefiting from charities' local credit fund projects and local community development centres.	2021	100	26	80	0	180	200	220
5 Number of families benefiting from relief department	2021	1558	1665	1655	1282	1750	1750	1750

Appropriations 4715 Of Social Development and Combating Poverty Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	3,081,984	3,682,000	3,308,000	3,641,000	3,681,000	3,722,000
601 Anti-poverty and local societies development administration	3,081,984	3,682,000	3,308,000	3,641,000	3,681,000	3,722,000
Capital Expenditures	2,410,164	3,613,500	2,945,000	3,967,000	6,276,000	7,335,000

4715 Social Development and Combating Poverty Program

Appropriations 4715 Of Social Development and Combating Poverty Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
002	Small Grants Project	0	80,000	50,000	50,000	50,000	50,000
004	Constructing houses for the poor families	43,623	100,000	100,000	100,000	100,000	100,000
009	Maintenance of poor families houses (Royal Decree)	25,000	30,000	30,000	30,000	30,000	30,000
013	Enhancing productivity and eliminating poverty.	87,167	125,000	125,000	290,000	335,000	335,000
705	Establishing centers for local community development in Tafileh governorate	0	101,000	75,000	321,000	0	0
708	Establishing and maintaining houses for poor families in Zarqa governorate	442,090	700,000	600,000	585,000	650,000	1,150,000
709	Establishing and maintaining houses for poor families in Ma'daba governorate	187,500	55,000	55,000	116,000	195,000	215,000
711	Establishing and maintaining houses for poor families in Ma'an governorate	145,345	25,000	25,000	0	90,000	100,000
712	Establishing and maintaining houses for poor families in Tafileh governorate	107,140	204,000	140,000	155,000	145,000	195,000
713	Establishing and maintaining houses for poor families / Aqaba governorate	154,780	150,000	120,000	220,000	255,000	255,000
716	Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate	20,000	55,000	55,000	28,000	30,000	30,000
720	Productivity enhancement project / Aqaba governorate	14,000	30,000	30,000	0	0	0
721	Establish and purchase houses for poor families / Ajloun governorate	0	175,000	150,000	0	200,000	200,000
723	Establishment, procurement and maintenance of houses for poor families in Irbid governorate	293,345	593,000	400,000	249,000	1,115,000	1,365,000
728	Maintain needy housings and poor families in Ajloun Governorate	38,931	0	0	55,000	75,000	100,000
729	Establishing and maintaining houses for poor families in the Capital governorate	95,760	390,000	300,000	345,000	385,000	385,000
730	Productive families projects in the Capital governorate	13,000	130,000	100,000	110,000	115,000	135,000
732	Productive families projects for individuals in Balqa' governorate.	0	0	0	20,000	25,000	30,000
735	Establishing and maintaining houses for poor families in Al-Karak governorate.	25,800	52,000	52,000	56,000	49,000	50,000
736	Productive families programs in Ma'an governorate.	0	12,500	12,000	30,000	30,000	50,000
738	Establishing and maintaining houses for poor families in Balqa' governorate.	151,365	150,000	125,000	210,000	230,000	250,000
739	Productive families projects in Irbid governorate.	115,000	116,000	116,000	10,000	990,000	1,390,000
742	Establishment and Maintenance of poor families houses in Mafraq governorate.	181,330	255,000	200,000	444,000	478,000	433,000
744	Credit funds, Kasbah district / Irbid governorate.	10,000	0	0	15,000	100,000	120,000
746	Purchasing, establishing, and maintaining poor families / Jerash governorate.	208,995	0	0	175,000	125,000	150,000
747	Aid and emergency subsidies / Jerash governorate.	49,993	40,000	40,000	100,000	0	0
748	Emergency and relief fund in Mafraq governorate	0	45,000	45,000	153,000	170,000	150,000
749	Establishing, expanding and equipping local community development centers in Ajloun governorate.	0	0	0	30,000	260,000	20,000
750	Jordan Hashemite Fund for Human Development Projects in Tafila Governorate.	0	0	0	70,000	49,000	47,000
Program / Treasury		2,410,164	3,613,500	2,945,000	3,967,000	6,276,000	7,335,000
Total Program		5,492,148	7,295,500	6,253,000	7,608,000	9,957,000	11,057,000

Program : 4715 - Social Development and Combating Poverty								
Activity : 601 - Anti-poverty and local societies development administration								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	3864	5000	5000	5000	5000	5000
	102	Unclassified Employees	820490	793000	793000	810000	822000	834000
	105	Personal Cost of Living Allowance	684201	773000	733000	651000	661000	671000
	106	Family Cost of Living Allowance	49893	56000	52000	53000	54000	55000
	110	Overtime Allowance	56000	56000	56000	76000	76000	76000
	111	Additional Allowance	540999	560000	560000	547000	555000	564000
	113	Transportation Allowance	57000	58000	58000	63000	64000	65000
	114	Transport Allowance	45000	46000	46000	75000	76000	77000
	116	Employees' Bonuses	183999	184000	184000	200000	200000	200000
	120	Contract Employees	43000	127000	127000	134000	136000	138000
		Total	2484446	2658000	2614000	2614000	2649000	2685000
2121		Social Security Contributions						
	301	Social Security	238519	335000	295000	330000	335000	340000
		Total	238519	335000	295000	330000	335000	340000
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	15000	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..)	29125	30000	30000	30000	30000	30000
	031	Petty cash advances	29125	30000	30000	30000	30000	30000
	211	Cleaning services and supplies including cleaning contracts	28000	28000	28000	28000	28000	28000
	212	Insurance	15000	20000	20000	20000	20000	20000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	38394	63000	63000	71000	71000	71000
	001	Events and hospitality	1386	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	37008	60000	60000	68000	68000	68000
		Total	357519	388000	388000	396000	396000	396000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	0	296000	6000	296000	296000	296000
	008	Charities subsidies	0	296000	6000	296000	296000	296000
		Total	0	296000	6000	296000	296000	296000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	1500	5000	5000	5000	5000	5000
		Total	1500	5000	5000	5000	5000	5000
		Total of Activity	3081984	3682000	3308000	3641000	3681000	3722000
		Total of Program	3081984	3682000	3308000	3641000	3681000	3722000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program		4715 Social Development and Combating Poverty						
Project		002 Small Grants Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	0	80000	50000	50000	50000	50000
		Total of Item	0	80000	50000	50000	50000	50000
		Total of Project / Treasury	0	80000	50000	50000	50000	50000
Project		004 Constructing houses for the poor families						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	43623	100000	100000	100000	100000	100000
		Total of Item	43623	100000	100000	100000	100000	100000
		Total of Project / Treasury	43623	100000	100000	100000	100000	100000
Project		009 Maintenance of poor families houses (Royal Decree)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	25000	30000	30000	30000	30000	30000
		Total of Item	25000	30000	30000	30000	30000	30000
		Total of Project / Treasury	25000	30000	30000	30000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	23000	23000	23000	23000	23000	23000
		Total of Item	23000	23000	23000	23000	23000	23000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	140000	185000	185000
	074	Extracurricular activities	12167	13000	13000	13000	13000	13000
		Total of Item	12167	13000	13000	153000	198000	198000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	39500	50000	50000	50000	50000	50000
	022	Credit fund	0	25000	25000	50000	50000	50000
		Total of Item	39500	75000	75000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9500	10000	10000	10000	10000	10000
		Total of Item	9500	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	020	Office supplies	3000	4000	4000	4000	4000	4000
		Total of Item	3000	4000	4000	4000	4000	4000
		Total of Project / Treasury	87167	125000	125000	290000	335000	335000
Project		705 Establishing centers for local community development in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	6000	0	0
		Total of Item	0	0	0	6000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	74000	315000	0	0
		Total of Item	0	100000	74000	315000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
		Total of Project / Treasury	0	101000	75000	321000	0	0

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	235000	250000	450000
		Total of Item	0	0	0	235000	250000	450000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	442090	700000	600000	350000	400000	700000
		Total of Item	442090	700000	600000	350000	400000	700000
		Total of Project / Treasury	442090	700000	600000	585000	650000	1150000
Project 709 Establishing and maintaining houses for poor families in Ma'daba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	30000	50000	50000
		Total of Item	0	0	0	30000	50000	50000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	75000	0	0	86000	145000	165000
		Total of Item	75000	0	0	86000	145000	165000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	112500	55000	55000	0	0	0
		Total of Item	112500	55000	55000	0	0	0
		Total of Project / Treasury	187500	55000	55000	116000	195000	215000
Project 711 Establishing and maintaining houses for poor families in Ma'an governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	100000
		Total of Item	0	0	0	0	30000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	145345	25000	25000	0	60000	0
		Total of Item	145345	25000	25000	0	60000	0
		Total of Project / Treasury	145345	25000	25000	0	90000	100000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		712 Establishing and maintaining houses for poor families in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	75000	45000	45000
		Total of Item	0	0	0	75000	45000	45000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	107140	204000	140000	35000	100000	150000
		Total of Item	107140	204000	140000	35000	100000	150000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	007	Tank trucks	0	0	0	45000	0	0
		Total of Item	0	0	0	45000	0	0
		Total of Project / Treasury	107140	204000	140000	155000	145000	195000
Project		713 Establishing and maintaining houses for poor families / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	10000	25000	25000
		Total of Item	0	0	0	10000	25000	25000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	154780	150000	120000	85000	80000	80000
		Total of Item	154780	150000	120000	85000	80000	80000
	513	Buildings						
	001	Buildings expropriation and purchase	0	0	0	125000	150000	150000
		Total of Item	0	0	0	125000	150000	150000
		Total of Project / Treasury	154780	150000	120000	220000	255000	255000
Project		716 Productive projects to qualify the poor families of all the governorate districts / Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	20000	55000	55000	28000	30000	30000
		Total of Item	20000	55000	55000	28000	30000	30000
		Total of Project / Treasury	20000	55000	55000	28000	30000	30000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		720 Productivity enhancement project / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	14000	30000	30000	0	0	0
		Total of Item	14000	30000	30000	0	0	0
		Total of Project / Treasury	14000	30000	30000	0	0	0
Project		721 Establish and purchase houses for poor families / Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	175000	150000	0	200000	200000
		Total of Item	0	175000	150000	0	200000	200000
		Total of Project / Treasury	0	175000	150000	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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	45000	475000	585000
		Total of Item	0	0	0	45000	475000	585000
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	0	0	10000	0	0
		Total of Item	0	0	0	10000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	293345	593000	400000	154000	570000	690000
		Total of Item	293345	593000	400000	154000	570000	690000
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	40000	70000	90000
		Total of Item	0	0	0	40000	70000	90000
		Total of Project / Treasury	293345	593000	400000	249000	1115000	1365000
Project		728 Maintain needy housings and poor families in Ajloun Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	38931	0	0	55000	75000	100000
		Total of Item	38931	0	0	55000	75000	100000
		Total of Project / Treasury	38931	0	0	55000	75000	100000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	95760	390000	300000	345000	385000	385000
		Total of Item	95760	390000	300000	345000	385000	385000
		Total of Project / Treasury	95760	390000	300000	345000	385000	385000
Project		730 Productive families projects in the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	10000	10000	10000
	072	In kind and cash aids	0	65000	50000	0	0	0
		Total of Item	0	65000	50000	10000	10000	10000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	13000	65000	50000	50000	55000	75000
	026	Charities	0	0	0	50000	50000	50000
		Total of Item	13000	65000	50000	100000	105000	125000
		Total of Project / Treasury	13000	130000	100000	110000	115000	135000
Project		732 Productive families projects for individuals in Balqa' governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	0	0	20000	25000	30000
		Total of Item	0	0	0	20000	25000	30000
		Total of Project / Treasury	0	0	0	20000	25000	30000
Project		735 Establishing and maintaining houses for poor families in Al-Karak governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	56000	49000	50000
		Total of Item	0	0	0	56000	49000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	25800	52000	52000	0	0	0
		Total of Item	25800	52000	52000	0	0	0
		Total of Project / Treasury	25800	52000	52000	56000	49000	50000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project 736 Productive families programs in Ma'an governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	12500	12000	0	0	0
		Total of Item	0	12500	12000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	0	0	30000	30000	50000
		Total of Item	0	0	0	30000	30000	50000
		Total of Project / Treasury	0	12500	12000	30000	30000	50000
Project 738 Establishing and maintaining houses for poor families in Balqa' governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	151365	150000	125000	0	0	0
		Total of Item	151365	150000	125000	0	0	0
	513	Buildings						
	001	Buildings expropriation and purchase	0	0	0	210000	230000	250000
		Total of Item	0	0	0	210000	230000	250000
		Total of Project / Treasury	151365	150000	125000	210000	230000	250000
Project 739 Productive families projects in Irbid governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	115000	116000	116000	10000	990000	1390000
		Total of Item	115000	116000	116000	10000	990000	1390000
		Total of Project / Treasury	115000	116000	116000	10000	990000	1390000
Project 742 Establishment and Maintenance of poor families houses in Mafraq governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	444000	478000	433000
		Total of Item	0	0	0	444000	478000	433000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	181330	255000	200000	0	0	0
		Total of Item	181330	255000	200000	0	0	0
		Total of Project / Treasury	181330	255000	200000	444000	478000	433000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project 744 Credit funds, Kasbah district / Irbid governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	022	Credit fund	10000	0	0	15000	100000	120000
		Total of Item	10000	0	0	15000	100000	120000
		Total of Project / Treasury	10000	0	0	15000	100000	120000
Project 746 Purchasing, establishing, and maintaining poor families / Jerash governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	208995	0	0	175000	125000	150000
		Total of Item	208995	0	0	175000	125000	150000
		Total of Project / Treasury	208995	0	0	175000	125000	150000
Project 747 Aid and emergency subsidies / Jerash governorate.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	49993	40000	40000	100000	0	0
		Total of Item	49993	40000	40000	100000	0	0
		Total of Project / Treasury	49993	40000	40000	100000	0	0
Project 748 Emergency and relief fund in Mafrag governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	071	Relief and emergency	0	45000	45000	116000	125000	115000
		Total of Item	0	45000	45000	116000	125000	115000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	026	Charities	0	0	0	37000	45000	35000
		Total of Item	0	0	0	37000	45000	35000
		Total of Project / Treasury	0	45000	45000	153000	170000	150000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 2801 Ministry of Social Development

(In JDs)

Program 4715 Social Development and Combating Poverty								
Project		749 Establishing, expanding and equipping local community development centers in Ajloun governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	20000	20000
		Total of Item	0	0	0	0	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	120000	0
		Total of Item	0	0	0	0	120000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	0	50000	0
		Total of Item	0	0	0	0	50000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	30000	70000	0
		Total of Item	0	0	0	30000	70000	0
		Total of Project / Treasury	0	0	0	30000	260000	20000
Project		750 Jordan Hashemite Fund for Human Development Projects in Tafila Governorate.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
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	20000	39000	37000
		Total of Item	0	0	0	20000	39000	37000
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	50000	10000	10000
		Total of Item	0	0	0	50000	10000	10000
		Total of Project / Treasury	0	0	0	70000	49000	47000
Total of Program			2410164	3613500	2945000	3967000	6276000	7335000

4720 Family and Childhood Program**Objective of the program :**

- 1- Improving services for children in need of protection and care.
- 2- Improving the services provided to older persons and wearers.
- 3- Improving children's early childhood services in nurseries.

The strategic objective related to the program :

Promotion of social integration of groups 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 2023 estimated with (497) staff, including (279) males and (218) females .

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

Description	2022	2023	2024	2025	2026
Females	1,202,117	1,354,056	1,418,535	1,437,835	1,457,573
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,061,261	1,222,000	1,213,540	1,237,040	1,237,040
Child	812,881	936,000	929,520	947,520	947,520
Total appropriations directed for females	2,263,378	2,576,056	2,632,075	2,674,875	2,694,613
Total appropriations directed for Child	812,881	936,000	929,520	947,520	947,520

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Number of children benefiting from the alternative care program from both unknown parentage and family breakdown categories	2021	61	66	50	40	80	80	80
2 Number of children benefiting from social care homes services	2021	911	970	700	690	1000	1000	1000
3 Number of elderly people benefiting from the residential care homes services	2021	367	405	380	389	450	450	450

Appropriations 4720 Of Family and Childhood Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	4,255,642	4,548,000	4,335,000	4,696,000	4,740,000	4,785,000
601 Family and Childhood Care and Protection	4,255,642	4,548,000	4,335,000	4,696,000	4,740,000	4,785,000
Capital Expenditures	742,967	1,139,000	1,120,000	1,120,000	1,170,000	1,170,000
012 Marriage of beneficiaries from institutions which provide care for the homeless	11,820	20,000	20,000	20,000	20,000	20,000
017 Assistance to and protection of family, infants and elderly people rights.	731,147	1,119,000	1,100,000	1,100,000	1,150,000	1,150,000
Program / Treasury	742,967	1,139,000	1,120,000	1,120,000	1,170,000	1,170,000
Total Program	4,998,609	5,687,000	5,455,000	5,816,000	5,910,000	5,955,000

Program : 4720 - Family and Childhood								
Activity : 601 - Family and Childhood Care and Protection								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	663800	698000	644000	656000	667000	677000
	105	Personal Cost of Living Allowance	570580	584000	584000	800000	812000	824000
	106	Family Cost of Living Allowance	33598	47000	37000	67000	68000	69000
	110	Overtime Allowance	64461	100000	100000	104000	104000	104000
	111	Additional Allowance	733856	803000	735000	731000	742000	753000
	113	Transportation Allowance	35000	38000	38000	60000	61000	62000
	114	Transport Allowance	56000	57000	57000	84000	85000	86000
	116	Employees' Bonuses	276999	242000	242000	262000	262000	262000
	120	Contract Employees	142367	193000	173000	190000	193000	198000
		Total	2576661	2762000	2610000	2954000	2994000	3035000
2121		Social Security Contributions						
	301	Social Security	163946	325000	274000	280000	284000	288000
		Total	163946	325000	274000	280000	284000	288000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	80000	80000	80000	80000	80000	80000
	202	Telecommunications Services	14999	15000	15000	15000	15000	15000
	203	Water	40000	40000	40000	45000	45000	45000
	204	Electricity	99324	200000	200000	205000	205000	205000
	205	Fuels	285000	185000	185000	185000	185000	185000
	001	Heating	215000	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	19980	10000	10000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	24994	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..)	543129	463000	463000	469000	469000	469000
	014	Clothes and fabrics	24610	24000	24000	25000	25000	25000
	027	Living supply	383009	354000	354000	354000	354000	354000
	031	Petty cash advances	135510	85000	85000	90000	90000	90000
	211	Cleaning services and supplies including cleaning contracts	87000	115000	115000	90000	90000	90000
	212	Insurance	20000	25000	25000	25000	25000	25000
	213	Official Travel Missions	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	267746	269000	269000	279000	279000	279000
	001	Events and hospitality	1746	3000	3000	3000	3000	3000
	013	Services, security and guarding contracts	35000	35000	35000	45000	45000	45000
	152	Procurement of associations services	231000	231000	231000	231000	231000	231000
		Total	1492172	1437000	1437000	1438000	1438000	1438000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	18944	19000	9000	19000	19000	19000
	007	Nurseries subsidies	2000	2000	2000	2000	2000	2000
	009	Al Hussein Social Foundation	16944	17000	7000	17000	17000	17000
		Total	18944	19000	9000	19000	19000	19000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	3919	5000	5000	5000	5000	5000
		Total	3919	5000	5000	5000	5000	5000
		Total of Activity	4255642	4548000	4335000	4696000	4740000	4785000
		Total of Program	4255642	4548000	4335000	4696000	4740000	4785000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	072	In kind and cash aids	11820	20000	20000	20000	20000	20000
		Total of Item	11820	20000	20000	20000	20000	20000
		Total of Project / Treasury	11820	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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	25000	44000	44000	25000	25000	25000
		Total of Item	25000	44000	44000	25000	25000	25000
	512	Operating and Sustaining Expenditures						
	074	Extracurricular activities	3949	4000	4000	4000	4000	4000
	077	Purchasing charities services	470000	791000	772000	791000	841000	841000
	087	Educational support	6646	10000	10000	10000	10000	10000
	088	Integrated qualification (academically, socially and vocationally)	105000	120000	120000	120000	120000	120000
	090	Children's Museum activities	4993	10000	10000	10000	10000	10000
	098	Parental awareness	8027	10000	10000	10000	10000	10000
	099	Alternative care for children	80000	100000	100000	100000	100000	100000
	167	Alternative care for the homeless	17708	20000	20000	20000	20000	20000
		Total of Item	696323	1065000	1046000	1065000	1115000	1115000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	9824	10000	10000	10000	10000	10000
		Total of Item	9824	10000	10000	10000	10000	10000
		Total of Project / Treasury	731147	1119000	1100000	1100000	1150000	1150000
		Total of Program	742967	1139000	1120000	1120000	1170000	1170000

4725 Societies Record Program**Objective of the program :**

Increasing the percentage of effective societies contributing in local communities development.

The strategic objective related to the program :

Improving services provided to target groups in 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 2023 estimated with (15) staff, including (7) males and (8) females .

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

Description	2022	2023	2024	2025	2026
Females	104,867	171,733	129,600	132,800	136,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	357,405	537,210	483,630	523,580	523,580
Child	273,757	411,480	370,440	401,040	401,040
Total appropriations directed for females	462,272	708,943	613,230	656,380	659,580
Total appropriations directed for Child	273,757	411,480	370,440	401,040	401,040

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2022	2023		2024	2025	2026	
			2021	6600		6698	7100	6647	7000
1	Cumulative number of registered and existing societies as per applicable societies law	2021	6600	6698	7100	6647	7000	7200	7400
2	Number of societies financed to implement projects in the field of development, protection and care from decentralization appropriations	2021	6	0	10	27	30	40	50
3	Number of societies financed to implement projects from the appropriations of societies support fund	2021	36	0	50	32	40	50	60
4	Number of societies receiving direct cash support from societies support fund	2021	50	0	75	10	60	70	80
5	Number of societies receiving direct cash support within the highness royal makrumah program	2021	368	391	391	487	490	500	520

Appropriations 4725 Of Societies Record Program as Per Activities and Projects.**(In JDs)**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	345,298	471,000	412,000	392,000	398,000	404,000
601 Societies Register Administration	345,298	471,000	412,000	392,000	398,000	404,000
Capital Expenditures	611,763	994,000	969,000	880,000	965,000	965,000
001 Associations Support Fund	581,763	830,000	830,000	830,000	830,000	830,000

Chapter 2801 - Ministry of Social Development

4725 Societies Record Program

Appropriations 4725 Of Societies Record Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2022	2023	2023	2024	2025	2026
702	Charitable associations support fund / Aqaba governorate	30,000	30,000	30,000	30,000	30,000	30,000
703	Supporting charitable associations projects / Ajloun Governorate	0	75,000	50,000	15,000	80,000	80,000
705	Supporting Charities in Madaba governorate	0	59,000	59,000	5,000	25,000	25,000
Program / Treasury		611,763	994,000	969,000	880,000	965,000	965,000
Total Program		957,061	1,465,000	1,381,000	1,272,000	1,363,000	1,369,000

Program : 4725 - Societies Record								
Activity : 601 - Societies Register Administration								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	30760	32000	32000	33000	34000	35000
	105	Personal Cost of Living Allowance	21840	59000	35000	26000	27000	28000
	106	Family Cost of Living Allowance	1680	4000	4000	2000	3000	4000
	110	Overtime Allowance	7000	7000	7000	7000	7000	7000
	111	Additional Allowance	39955	67000	67000	40000	41000	42000
	113	Transportation Allowance	10896	15000	15000	15000	15000	15000
	114	Transport Allowance	11000	6000	6000	7000	7000	7000
	116	Employees' Bonuses	49983	50000	50000	60000	60000	60000
	120	Contract Employees	6261	35000	20000	25000	26000	27000
		Total	179375	275000	236000	215000	220000	225000
2121		Social Security Contributions						
	301	Social Security	17250	47000	27000	28000	29000	30000
		Total	17250	47000	27000	28000	29000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	13000	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	2000	2000	2000	2000	2000	2000
	207	Maintenance of vehicles, equipment and accessories	14999	5000	5000	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..)	14998	15000	15000	15000	15000	15000
	031	Petty cash advances	14998	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	5000	5000	5000	5000	5000	5000
	214	Goods and services expenses	13669	14000	14000	14000	14000	14000
	001	Events and hospitality	1669	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	12000	12000	12000	12000	12000	12000
		Total	146666	144000	144000	144000	144000	144000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	2007	5000	5000	5000	5000	5000
		Total	2007	5000	5000	5000	5000	5000
		Total of Activity	345298	471000	412000	392000	398000	404000
		Total of Program	345298	471000	412000	392000	398000	404000
		Total of Chapter	26262407	28954000	27600000	28443000	28747000	29040000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	581763	830000	830000	830000	830000	830000
		Total of Item	581763	830000	830000	830000	830000	830000
		Total of Project / Treasury	581763	830000	830000	830000	830000	830000
Project 702 Charitable associations support fund / Aqaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	30000	30000	30000	30000	30000	30000
		Total of Item	30000	30000	30000	30000	30000	30000
		Total of Project / Treasury	30000	30000	30000	30000	30000	30000
Project 703 Supporting charitable associations projects / Ajloun Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	025	Societies Support Fund	0	75000	50000	15000	80000	80000
		Total of Item	0	75000	50000	15000	80000	80000
		Total of Project / Treasury	0	75000	50000	15000	80000	80000
Project 705 Supporting Charities in Madaba governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	021	Productive families employment loans	0	0	0	5000	5000	5000
	026	Charities	0	59000	59000	0	20000	20000
		Total of Item	0	59000	59000	5000	25000	25000
		Total of Project / Treasury	0	59000	59000	5000	25000	25000
Total of Program			611763	994000	969000	880000	965000	965000
Total of Chapter			6121595	8802000	7883000	8664000	12033000	12965000

Capital Expenditures Distributed According to Governorates

Chapter : 2801 Ministry of Social Development

(In JDs)

Governorate		Estimated 2024	Indicative 2025	Indicative 2026
21	Irbid Governorate	324,000	2,205,000	2,875,000
22	Mafraq Governorate	682,000	693,000	623,000
23	Jerash Governorate	375,000	125,000	150,000
24	Ajloun Governorate	100,000	615,000	400,000
31	The Capital Governorate	545,000	615,000	635,000
32	Balqa' Governorate	275,000	400,000	435,000
33	Zarqa Governorate	585,000	1,562,000	2,100,000
34	Ma'daba Governorate	121,000	220,000	240,000
41	Karak Governorate	56,000	49,000	50,000
42	Ma'an Governorate	295,000	290,000	150,000
43	Tafileh Governorate	546,000	194,000	242,000
44	Aqaba Governorate	280,000	285,000	285,000
Total		4,184,000	7,253,000	8,185,000