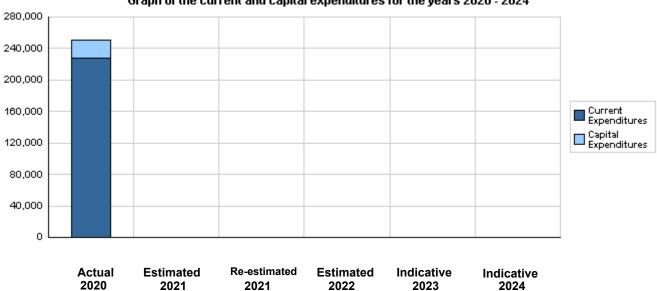
# Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence for the Years 2020 - 2024

(In JDs)

		Actual	Estimated	Re-estimated	Estimated	Indicative	
	Description	2020	2021	2021	2022	2023	2024
Group		Current E	xpenditures	•	,	•	
2111	Salaries, Wages and Allowances	179,000,000	0	0	0	0	0
2121	Social Security Contributions	31,300,000	0	0	0	0	0
2211	Use of Goods and Services	18,083,000	0	0	0	0	0
2511	Subsidies to Public Corporations	25,000	0	0	0	0	0
	Total current expenditures	228,408,000	0	0	0	0	0
		Capital Ex	penditures			·	
2211	Use of Goods and Services	2,550,000	0	0	0	0	0
2822	Other Capital Expenditures	10,000	0	0	0	0	0
3111	Buildings and Constructions	6,532,000	0	0	0	0	0
3112	Devices, Machinery and Equipment	7,115,000	0	0	0	0	0
3122	Inventories	5,510,000	0	0	0	0	0
3141	Lands	50,000	0	0	0	0	0
	Total capital expenditures	21,767,000	0	0	0	0	0
	Treasury	21,767,000	0	0	0	0	0
	Total current and capital expenditures	250,175,000	0	0	0	0	0

#### (Thousands of JDs)





### Budget Chapter 1004 - Ministry of Interior/Civil Defence Distributed According to the Program

1701	Administration and Support	Services Pro	ogram	l								
Objectiv	ve of the program :											
Director	rates associated with the prog	gram :										
-												
	Key Performance Indicators for Program  Performance Measurement Indicator  Base Value Value Value  Value  Value  Value  Value  Value											
	Performance Measurement	•					Target Preliminary		elf Target		arget V	alue
	Indicator			Value								,
1 Perc	centage of readiness of manpower bu	daat	Year		2020	20	21	2021		2022	2023	2024
	•	ugei	-	-	-	•	•	-		-	-	-
2 Perc	entage of training plan completion		-	-	-	•		-		-	-	-
	Appropriations Of Adn											(In JDs)
	Activities and Dusinets	Actual	Es	timated	Re-estin	nated	Es	timated		ı	ndicativ	е
	Activities and Projects	2020	:	2021	202	1		2022		2023		2024
Current E	xpenditures	228,408,000	0		0		0		0		0	
601	Administrative and Support Services	228,408,000	0		0		0		0		0	
Capital Ex	xpenditures	7,142,000	0		0		0		0		0	
003	Buildings development and renovation	6,000,000	0		0		0		0		0	
005	(TETRA-LTE) Communication System	1,142,000	0		0		0		0		0	
	Program / Treasury	7,142,000	0		0		0		0		0	
	Total Program	235 550 000	0		٥		n		<u> </u>		0	

#### Budget Chapter 1004 - Ministry of Interior/Civil Defence Distributed According to the Program

1705 | Fire Fighting, Rescue and Ambulatory Services Program

ective of the program :										
ectorates associated with the prog	gram :									
-										
	Key Perfo	rmanc	e Indica	tors for P	rogra	m				
Performance Measurement			C IIIGICG				Preliminary Se	elf .	Target V	alue
Indicator		Base		value	Vali	Value Evalua				
Positings of research and rescue squade	to roach the			2020	202	21	2021	2022	2023	2024
international level	s to reach the	-	-	-	-		-	_	-	-
Readiness of the Hazmat team		-	-	-	-		-	-	-	-
Readiness of wildland firefighting crews		-	-	-	-		-	-	-	-
Readiness of early-warning system		-	-	-	-		-	-	-	-
Appropriations Of Fire Figh	ting, Rescue and	Ambulator	ry Services	Program as P	er Activit	ties an	d Projects.		'	(In JDs)
	Actual	Es	timated	Re-estin	nated	Es	timated		Indicativ	'e
•	2020	:	2021	202	1	2	2022	2023		2024
	0	0		0					0	
-				1						
05 Warning Sirens and requirements o King Hussein International Airport.	1,000,000	0		0		0		)	0	
equipment and supplies	12,000,000	0		0					0	
for southern and northern region	1,625,000	0		0					0	
Total Program	14,625,000	0		0		0		0	0	
	Performance Measurement Indicator  Readiness of research and rescue squads international level  Readiness of the Hazmat team  Readiness of wildland firefighting crews  Readiness of early-warning system  Appropriations Of Fire Figh  Activities and Projects  ent Expenditures  tal Expenditures  Warning Sirens and requirements of King Hussein International Airport.  Modernizing the machines, equipment and supplies  Equipping emergency warehouses	Readiness of research and rescue squads to reach the international level  Readiness of the Hazmat team  Readiness of wildland firefighting crews  Readiness of early-warning system  Appropriations Of Fire Fighting, Rescue and Activities and Projects  Paper Square Squar	Readiness of research and rescue squads to reach the international level  Readiness of fereighting crews  Readiness of wildland firefighting crews  Readiness of early-warning system  Appropriations Of Fire Fighting, Rescue and Ambulator  Appropriations Of Fire Fighting, Rescue and Ambulator  Activities and Projects  Activities and Projects  OF Modernizing the machines, equipment and supplies  Warning Sirens and requirements of 1,000,000 of King Hussein International Airport.  The Modernizing the machines, equipment and supplies  Requipment and supplies  Requipment and supplies  Requipment and northern region  Program / Treasury  14,625,000 of Consultern and northern region  Program / Treasury  14,625,000 of Consultern and northern region  Program / Treasury  14,625,000 of Consultern and northern region  Program / Treasury  14,625,000 of Consultern and northern region  Program / Treasury  14,625,000 of Consultern and northern region  Program / Treasury  14,625,000 of Consultern and northern region	Key Performance Indical	Readiness of research and rescue squads to reach the international level   Readiness of early-warning system   -   -   -     -	Key Performance Indicators for Program	Readiness of the Hazmat team   Readiness of wildland fireflighting crews   Readiness of early-warning system   Appropriations Of Fire Fighting, Rescue and Ambulatory Services Program as Per Activities and Projects   Activities and Projects   Activities and Projects   Activities and Projects   Activities and requirements   14,625,000   0   0   0   0   0   0   0   0   0	Key Performance Indicators for Program	Readiness of the Hazmat team Readiness of sarly-warning system  Appropriations Of Fire Fighting, Rescue and Ambulatory Services Program as Per Activities and Projects  Actual Estimated Re-estimated Estimated Activities and Projects  Activities and Projects  Actual Estimated Re-estimated Estimated Activities and Projects  Activities and Projects  14,625,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	New Performance Indicators for Program   Performance Measurement Indicator   Program   Performance Measurement Indicator   Program   Performance Measurement Indicator   Program   Performance Measurement Indicator   Program   Program

# Chapter: 1004 Ministry of Interior/Civil Defence

(In JDs)

Curre	Current Activities Appropriations According to Program										
				Estimated	Re-estimated	Estimated	Indicative	Indicative			
Prog.	J. Activites		2020	2021	2021	2022	2023	2024			
1701	601	Administrative and Support Services	228408000	0	0	0	0	0			
		Total of Program	228408000	0	0	0	0	0			
		Total	228408000	0	0	0	0	0			

Capital Projects Appropriations According to Program										
			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative		
Prog.		Projects		2021	2021	2022	2023	2024		
1701	003	Buildings development and renovation	6000000	0	0	0	0	0		
	005	(TETRA-LTE) Communication System	1142000	0	0	0	0	0		
		Total of Program	7142000	0	0	0	0	0		
1705	005	Warning Sirens and requirements of King Hussein International Airport.	1000000	0	0	0	0	0		
	007	Modernizing the machines, equipment and supplies	12000000	0	0	0	0	0		
	800	Equipping emergency warehouses for southern and northern region	1625000	0	0	0	0	0		
		Total of Program	14625000	0	0	0	0	0		
		Total	21767000	0	0	0	0	0		

# Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 1004 Ministry of Interior/Civil Defence (In JDs)

Group	Item	Description	Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
		•	2020	2021	2021	2022	2023	2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	011	Salaries, Wages and Allowances	179000000	0	0	0	0	0
		Total	179000000	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	31300000	0	0	0	0	0
		Total	31300000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	20000	0	0	0	0	0
	202	Telecommunications Services	270000	0	0	0	0	0
	203	Water	768000	0	0	0	0	0
	204	Electricity	2000000	0	0	0	0	0
	205	Fuels	5000000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	150000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1000000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	200000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	100000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc)	3500000	0	0	0	0	0
	212	Insurance	2500000	0	0	0	0	0
	213	Official Travel Missions	275000	0	0	0	0	0
	214	Goods and services expenses	2300000	0	0	0	0	0
		Total	18083000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	25000	0	0	0	0	0
		Total	25000	0	0	0	0	0
		Total of Chapter	228408000	0	0	0	0	0

### Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 1004 - Ministry of Interior/Civil Defence (In JDs)

•		1004 - Willistry of Interior/Civil De						(IN JUS)
Progra	am :	1701 - Administration and Suppor	t Services					
Activi	ty :	601 - Administrative and Sup	port Service	es				
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	011	Salaries, Wages and Allowances	179000000	0	0	0	0	0
		Total	179000000	0	0			0
2121		Social Security Contributions						
	301	Social Security	31300000	0	0	0	0	0
		Total	31300000	0	0		0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
2211	201	Rents	20000	0	0	0	0	0
	201	Telecommunications Services	270000		-		-	0
	203	Water	768000	-	0		-	0
	204	Electricity	2000000	0	0	-	~	0
	205	Fuels	5000000	0	0			0
		001 Heating	250000	0	0	0	0	0
		002 Saloon vehicles	500000	0	0	0	0	0
		003 Transport vehicles and heavy equipment	4250000		0	0	0	0
	206	Maintenance of Machines, furniture and accessories	150000		0	-		0
	207	Maintenance of vehicles, equipment and accessories	1000000	0	0	0	0	0
		Repair and maintenance of buildings and accessories	200000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	100000	-	0	-	0	0
		Substances and raw materials (medicines, clothes, food, films, etc)	3500000		0			0
		Insurance	2500000	-	0	-	-	0
	213	Official Travel Missions	275000		0		<u> </u>	0
	214	Goods and services expenses	2300000		0	-	~	0
		121 Administrative expenses	2300000	-	0	0	0	0
		Total	18083000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	25000	0	0	0	0	0
		112 The Hashemite Committee for Disabled Soldiers	25000	0	0	0	0	0
·		Total	25000	0	0	0	0	0
		Total of Activity	228408000	0	0	0	0	0
		Total of Program	228408000	0	0	0	0	0
		Total of Chapter	228408000	0	0	0	0	0

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter: 1004 Ministry of Interior/Civil Defence (In JDs)

Cilapte	JI .	1004 minion y or micorion or in	0.000					( 111 303 )
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	550000	0	0	0	0	0
	512	Operating and Sustaining Expenditures	2000000	0	0	0	0	0
		Total	2550000	o	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	10000	0	0	0	0	0
		Total	10000	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	6532000	0	0	0	0	0
		Total	6532000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2115000	0	0	0	0	0
	506	Vehicles and Equipment	5000000	0	0	0	0	0
		Total	7115000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	5510000	0	0	0	0	0
		Total	5510000	0	0	0	0	0
3141		Lands						
	507	Lands	50000	0	0	0	0	0
		Total	50000	0	0	0	0	0
		Total of Chapter	21767000	0	0	0	0	0

### Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Ministry of Interior/Civil Defence Chapter: 1004 (In JDs) 1701 Administration and Support Services Program **Buildings development and renovation** 003 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Indicative Description Actual Group item 2020 2021 2021 2022 2023 2024 22 Use of Goods and Services 2211 Use of Goods and Services 510 Buildings and facilities repair and maintenance 008 **Buildings and facilities maintenance** 550000 Total of Item 550000 0 0 0 Other Expenditures 28 2822 Other Capital Expenditures 504 Studies, Research and Consultations 800 Public security and safety studies 10000 0 0 10000 Total of Item 0 0 b 0 31 **Non-financial Assets** 3111 **Buildings and Constructions** 508 **Works and Constructions** 013 Construction of buildings 5390000 0 0 0 5390000 Total of Item 0 0 3141 Lands Lands 507 001 Lands expropriation and purchase 50000 50000 0 0 0 Total of Item 6000000 Total of Project / Treasury

Project 005 (TETRA-LTE) Communication System

Fund Source 102001	Capital	(Treasury)
--------------------	---------	------------

· ana ·	ooui	Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	030	Communication network establishment	1142000	0	0	0	0	0
		Total of Item	1142000	0	0	0	0	0
		Total of Project / Treasury	1142000	0	0	0	0	0
		Total of Program	7142000	0	D	0	0	0

### Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Ministry of Interior/Civil Defence Chapter: 1004 (In JDs) 1705 Fire Fighting, Rescue and Ambulatory Services Program Warning Sirens and requirements of King Hussein International Airport. 005 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Indicative Description Actual Group item 2020 2021 2021 2022 2023 2024 Use of Goods and Services 22 Use of Goods and Services 2211 512 **Operating and Sustaining Expenditures** 015 Operating systems and software 1000000 Total of Item 1000000 0 0 0 1000000 Total of Project / Treasury 0 0 0 Modernizing the machines, equipment and supplies 007 **Project** Fund Source 102001 Capital (Treasury) Estimated Re-estimated Estimated Indicative Indicative Description **Actual** 2022 Group item 2020 2021 2021 2023 2024 Use of Goods and Services 22 Use of Goods and Services 2211 512 **Operating and Sustaining Expenditures** Technical and administrative support 035 1000000 0 0 1000000 Total of Item 0 31 Non-financial Assets 3112 Devices, Machinery and Equipment 505 **Equipment, Machines and Devices** 001 Computers and accessories 235000 006 Public safety devices and equipment 495000 0 019 Communications devices 1385000 0 0 0 Total of Item 2115000 0 0 506 Vehicles and Equipment 014 Heavy equipment 5000000 0 0 0 Total of Item 5000000 0 3122 Inventories 503 Materials and supplies 026 Rescue and firefighting materials and supplies 3885000 Total of Item 3885000 0 0 0 12000000 Total of Project / Treasury Equipping emergency warehouses for southern and northern region **Project** Fund Source 102001 Capital (Treasury) Description Actual Estimated Re-estimated Estimated Indicative Indicative Group item 2020 2022 2021 2021 2023 2024 Non-financial Assets 31 3122 Inventories 503 Materials and supplies 026 Rescue and firefighting materials and supplies 1625000 0 0 0 0 1625000 Total of Item n 0 1625000 Total of Project / Treasury 0 0 14625000 0 **Total of Program** 21767000 **Total of Chapter**