

Chapter : 1004 Ministry of Interior/Civil Defence

Creation: The beginnings of Civil Defence go back to the era of the Emirate, when its operations were carried out by civil teams, limited in number and tasks, working within the staff of the Municipality. In 1948 and thereafter and as a result of successive incidents and instability of the region, Defence Order No. (3) for the year 1953 was issued to form a commission for Civil Defence. After that, Civil Defence Law No. (12) for the year 1959 was issued. The Civil Defence remained affiliated to the Public Security Directorate until the year 1970 when it was separated from it administratively. In 1978, it was separated totally from the Public Security Directorate and obtained its own budget. In order to cope with the developments, Civil Defence Law No. (18) for the year 1999 was issued to replace Law No. (12) for the year 1959, where the Civil Defence became a model for international professionalism.

Vision : Pioneers in civil protection and a model for the inclusive civil defense

Mission: Protecting and rescuing citizens' lives and property with high preparedness to ensure the safety of the country and citizens

Legal Framework : Civil Defence Law No. (18) for the year 1999

Tasks of the Ministry / Department:

- Carry out firefighting and rescue operations and resulting emergency cases, prepare qualified cadres for these operations, raise the awareness of the citizens and train them on such operations, provide the required machines and equipment and communication means and prepare studies related to civil defense operations.
- Provide means and tools of alarm of air raids and disasters and regulate and supervise them.
- Contribute to detecting any chemical or radiological leakage in cooperation with the agencies specialized in their treatment and avoiding their effects.
- Identify preventive measures and self-protection means for the purposes of granting licenses for manufacturing, storing and selling explosives, fireworks, chemicals and hazardous materials and others.
- Ensure the availability of protection requirements and self-protection means, alarm and firefighting means for commercial shops, residential areas and industrial occupations.

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

- Preserve Jordan and promote it as a secure and suitable place for living, work and upbringing future generations.
- Re-structure the public sector to become more productive.
- Efficient and high yield infrastructure and facilities in Jordan
- Improve and preserve the quality of environment.
- To enjoy the Jordanians with a suitable healthy level on various agenda

Major Issues and Challenges which face the Ministry / Department:

- The escalating financial cost of civil defense
- Unregulated and unstudied spread of population and buildings in the Kingdom
- Increased burdens on civil defense due to the increased investment opportunities in the Kingdom
- Non-readiness of roads and infrastructure (ambulance road)
- Lack of legislation binding to the official authorities to provide studies related to risks and assessment of the negative effects of the projects to be established
- Weak response of citizens towards preventative education programs.
- The need to modernize some laws and legislation texts.
- Failure of civil society institutions to meet public safety bylaws

CHAPTER : 1004 Ministry of Interior/Civil Defence

Strategic Objectives and Performance Indicators of the Ministry / Department										
Strategic Objective	Performance Indicator		Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
					2016	2017	2017	2018	2019	2020
1 - To develop the quality of services provided to citizens	1	Average response time from the notification time / minute.	2015	9	8.8	8.4	8.6	8.2	8	7.8
	2	Number of established centers and stations	2015	180	180	199	187	209	219	229
	3	Number of specialized ambulances	2015	195	236	396	332	479	557	630
	4	Number of firefighting equipment	2015	698	750	1007	816	1114	1214	1314
	5	Number of rescue equipment	2015	97	124	258	207	306	350	370

Key Information of the Ministry / Department						
No.	Description	2014	2015	2016	2017	2018
1	Number of centers	174	181	183	187	191
2	Number of fire fighting incidents	20795	32488	28693	18558	28693
3	Number of emergency incidents	183205	220127	216461	163569	216461
4	Number of rescue incidents	23936	29786	31927	22919	31927

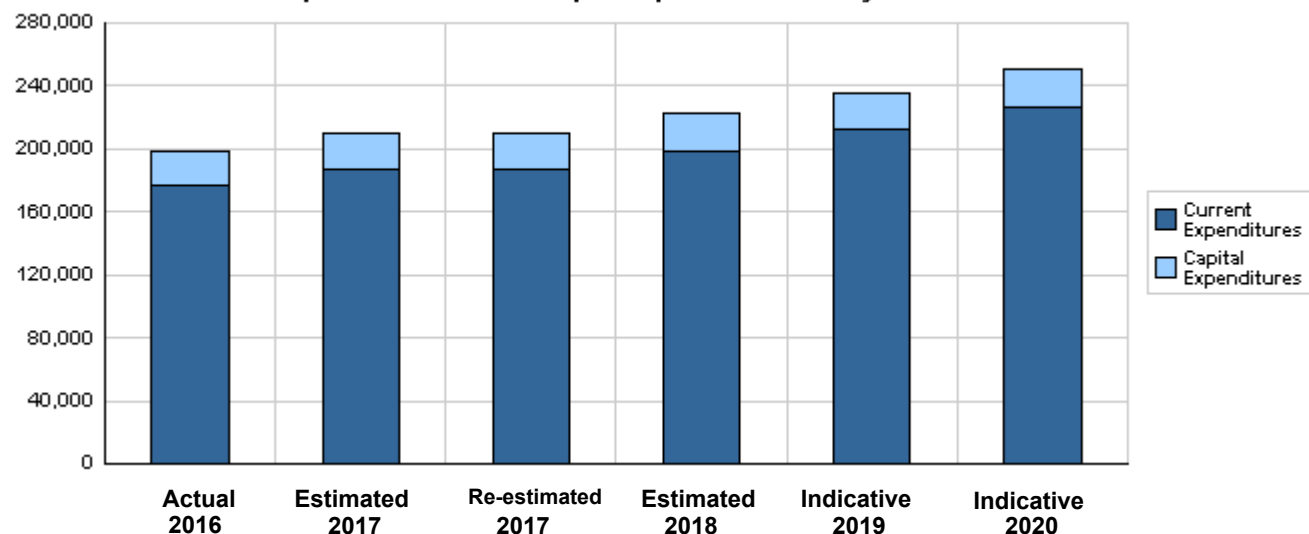
Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence for the Years 2016 - 2020

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020	
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	177,000,000	187,000,000	187,000,000	162,000,000	171,000,000	182,000,000	
2121	Social Security Contributions	0	0	0	25,200,000	26,500,000	28,000,000	
2211	Use of Goods and Services	0	0	0	11,800,000	14,500,000	17,000,000	
Total current expenditures		177,000,000	187,000,000	187,000,000	199,000,000	212,000,000	227,000,000	
		Capital Expenditures						
2211	Use of Goods and Services	4,050,000	4,350,000	4,350,000	4,952,000	5,050,000	3,550,000	
2822	Other Capital Expenditures	50,000	50,000	50,000	10,000	50,000	50,000	
3111	Buildings and Constructions	3,100,000	3,400,000	3,400,000	3,900,000	4,200,000	4,200,000	
3112	Devices, Machinery and Equipment	10,705,000	12,205,000	12,205,000	11,205,000	11,305,000	12,805,000	
3113	Other Fixed Assets	300,000	0	0	0	0	0	
3122	Inventories	3,095,000	3,095,000	3,095,000	3,095,000	3,095,000	3,095,000	
3141	Lands	300,000	100,000	100,000	50,000	100,000	100,000	
Total capital expenditures		21,600,000	23,200,000	23,200,000	23,212,000	23,800,000	23,800,000	
Treasury		21,600,000	23,200,000	23,200,000	23,212,000	23,800,000	23,800,000	
Total current and capital expenditures		198,600,000	210,200,000	210,200,000	222,212,000	235,800,000	250,800,000	

(Thousands of JDs)

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

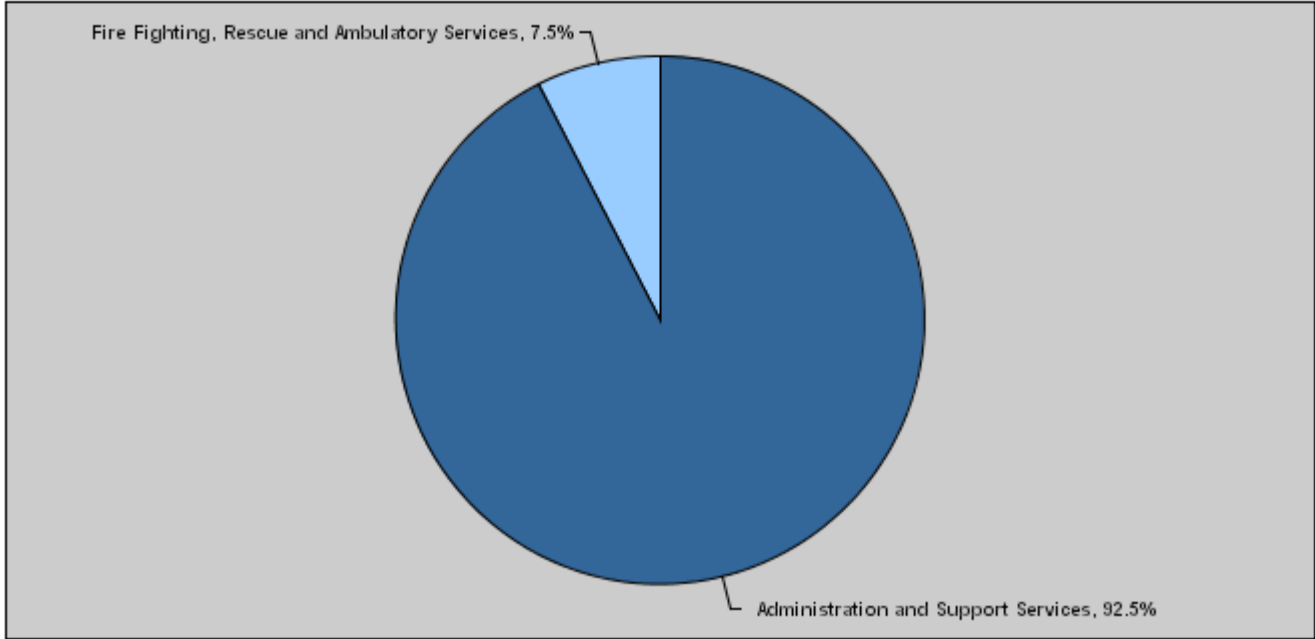


**Budget of Chapter 1004 - Ministry of Interior/Civil Defence
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1701	Administration and Support Services	199,000,000	6,522,000	205,522,000
1705	Fire Fighting, Rescue and Ambulatory Services	0	16,690,000	16,690,000
Total		199,000,000	23,212,000	222,212,000

Total Expenditures for the Year 2018 Distributed According to Programs



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

Program	2016	2017	2018	2019	2020
1701 Administration and Support Services	7418000	7724000	8285000	8516000	8916000
1705 Fire Fighting, Rescue and Ambulatory Services	526000	684000	604000	676000	756000
Total	7944000	8408000	8889000	9192000	9672000

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

1701	Administration and Support Services Program								
Objective of the program :									
Develop the human potentials in the Civil Defence.									
The strategic objective related to the program :									
Develop the quality of services provided to the citizens.									
Directorates associated with the program :									
1- Financial Department									
2- Training Department									
3- Officers Affairs Department									
Services provided by the program :									
1- Develop human resources.									
2- Provide a healthy work environment.									
3- Provide human resources.									
4- Job replacement and succession.									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of readiness of human resources budget	2010	%80	%75	90%	%70	%74	%75	%77
2	Percentage of training plan completion	2010	%100	%100	%100	%100	%100	%100	%100
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2016	2017	2017	2018	2019	2020		
Current Expenditures		177,000,000	187,000,000	187,000,000	199,000,000	212,000,000	227,000,000		
601	Administrative and Support Services	177,000,000	187,000,000	187,000,000	199,000,000	212,000,000	227,000,000		
Capital Expenditures		8,450,000	6,100,000	6,100,000	6,522,000	6,900,000	4,900,000		
002	Equipment and furniture renovation and development	2,950,000	0	0	0	0	0		
003	Buildings development and renovation	3,500,000	4,100,000	4,100,000	4,110,000	4,900,000	4,900,000		
004	Contribution to Military Credit Fund Capital	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0		
701	Establishing civil defence centre of Al-Sokhna / Zarqa Governorate	0	0	0	400,000	0	0		
702	Maintaining Al-Hashemite civil defence center / Zarqa Governorate	0	0	0	12,000	0	0		
Program / Treasury		8,450,000	6,100,000	6,100,000	6,522,000	6,900,000	4,900,000		
Total Program		185,450,000	193,100,000	193,100,000	205,522,000	218,900,000	231,900,000		

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

1705	Fire Fighting, Rescue and Ambulatory Services Program
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Objective of the program :

This program aims to develop and expand firefighting, rescue and ambulatory services, upgrade the level of preparedness for emergencies and meet the administrative requirements of civil defense buildings and supplies.

The strategic objective related to the program :

Develop the quality of services provided to the citizens.

Directorates associated with the program :

- 1- Planning and Organization Management Directorate
- 2- Buildings and Maintenance Management Directorate
- 3- Communication Management Directorate
- 4- Financial Management Directorate

Services provided by the program :

- 1- Provide early alarm system (sirens).
- 2- Prepare the teams to deal with hazardous materials and forests fires.
- 3- Prepare teams for search and rescue.

Performance Measurement Indicators for Program

Performance Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Preparedness of research and rescue squads to reach the international level	2015	%81	%83	%95	90%	%93	%97	%100
2 Preparedness of crews dealing with hazardous materials	2015	%60	%60	%70	%65	%70	%75	%80
3 Preparedness of crews fighting forest fires	2015	%60	%57	%70	%65	%70	%75	%80
4 Preparedness of early warning system	2015	%15	%15	%35	%35	%35	%60	%100

Appropriations Of Fire Fighting, Rescue and Ambulatory Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	13,150,000	17,100,000	17,100,000	16,690,000	16,900,000	18,900,000
001 Devices and supplies development and modernization	1,950,000	0	0	0	0	0
002 Equipment development and modernization	9,500,000	0	0	0	0	0
005 Warning Sirens and requirements of King Hussein International Airport.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
006 Qualification and training.	700,000	800,000	800,000	0	0	0
007 Modernizing the machines, equipment and supplies	0	15,300,000	15,300,000	15,690,000	15,900,000	17,900,000
Program / Treasury	13,150,000	17,100,000	17,100,000	16,690,000	16,900,000	18,900,000
Total Program	13,150,000	17,100,000	17,100,000	16,690,000	16,900,000	18,900,000

Capital Expenditures Distributed According to Governorates

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	412,000	0	0
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		412,000	0	0

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1701	601	Administrative and Support Services	177000000	187000000	187000000	199000000	212000000	227000000
		Total of Program	177000000	187000000	187000000	199000000	212000000	227000000
		Total	177000000	187000000	187000000	199000000	212000000	227000000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1701	002	Equipment and furniture renovation and development	2950000	0	0	0	0	0
	003	Buildings development and renovation	3500000	4100000	4100000	4110000	4900000	4900000
	004	Contribution to Military Credit Fund Capital	2000000	2000000	2000000	2000000	2000000	0
	701	Establishing civil defence centre of Al-Sokhna / Zarqa Governorate	0	0	0	400000	0	0
	702	Maintaining Al-Hashemite civil defence center / Zarqa Governorate	0	0	0	12000	0	0
			Total of Program	8450000	6100000	6100000	6522000	6900000
1705	001	Devices and supplies development and modernization	1950000	0	0	0	0	0
	002	Equipment development and modernization	9500000	0	0	0	0	0
	005	Warning Sirens and requirements of King Hussein International Airport.	1000000	1000000	1000000	1000000	1000000	1000000
	006	Qualification and training.	700000	800000	800000	0	0	0
	007	Modernizing the machines, equipment and supplies	0	15300000	15300000	15690000	15900000	17900000
			Total of Program	13150000	17100000	17100000	16690000	16900000
		Total	21600000	23200000	23200000	23212000	23800000	23800000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	011	Salaries, Wages and Allowances	177000000	187000000	187000000	162000000	172000000	183400000
		Total	177000000	187000000	187000000	162000000	172000000	183400000
2121		Social Security Contributions						
	301	Social Security	0	0	0	25200000	26850000	28600000
		Total	0	0	0	25200000	26850000	28600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	20000	30000	40000
	202	Telecommunications Services	0	0	0	270000	300000	350000
	203	Water	0	0	0	600000	700000	800000
	204	Electricity	0	0	0	1620000	1750000	2000000
	205	Fuels	0	0	0	500000	650000	1000000
	206	Maintenance of Machines, furniture and accessories	0	0	0	110000	150000	175000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	900000	1000000	1200000
	208	Repair and maintenance of buildings and accessories	0	0	0	190000	210000	230000
	209	Stationery, Publications and Office Supplies	0	0	0	100000	125000	160000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2750000	2900000	3200000
	212	Insurance	0	0	0	2500000	2750000	3000000
	213	Official Travel Missions	0	0	0	250000	260000	270000
	214	Goods and services expenses	0	0	0	1965000	2300000	2550000
		Total	0	0	0	11775000	13125000	14975000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	25000	25000	25000
		Total	0	0	0	25000	25000	25000
		Total of Chapter	177000000	187000000	187000000	199000000	212000000	227000000

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

Chapter : 1004 - Ministry of Interior/Civil Defence

(In JDs)

Program : 1701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	011	Salaries, Wages and Allowances	177000000	187000000	187000000	162000000	172000000	183400000
		Total	177000000	187000000	187000000	162000000	172000000	183400000
2121		Social Security Contributions						
	301	Social Security	0	0	0	25200000	26850000	28600000
		Total	0	0	0	25200000	26850000	28600000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	20000	30000	40000
	202	Telecommunications Services	0	0	0	270000	300000	350000
	203	Water	0	0	0	600000	700000	800000
	204	Electricity	0	0	0	1620000	1750000	2000000
	205	Fuels	0	0	0	500000	650000	1000000
		001 Heating	0	0	0	100000	125000	150000
		002 Saloon vehicles	0	0	0	100000	125000	150000
		003 Transport vehicles and heavy equipment	0	0	0	300000	400000	700000
	206	Maintenance of Machines, furniture and accessories	0	0	0	110000	150000	175000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	900000	1000000	1200000
	208	Repair and maintenance of buildings and accessories	0	0	0	190000	210000	230000
	209	Stationery, Publications and Office Supplies	0	0	0	100000	125000	160000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	2750000	2900000	3200000
	212	Insurance	0	0	0	2500000	2750000	3000000
	213	Official Travel Missions	0	0	0	250000	260000	270000
	214	Goods and services expenses	0	0	0	1965000	2300000	2550000
		121 Administrative expenses	0	0	0	1965000	2300000	2550000
		Total	0	0	0	11775000	13125000	14975000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	25000	25000	25000
		112 The Hashemite Committee for Disabled Soldiers	0	0	0	25000	25000	25000
		Total	0	0	0	25000	25000	25000
		Total of Activity	177000000	187000000	187000000	199000000	212000000	227000000
		Total of Program	177000000	187000000	187000000	199000000	212000000	227000000
		Total of Chapter	177000000	187000000	187000000	199000000	212000000	227000000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	350000	550000	550000	562000	550000	550000
	512	Operating and Sustaining Expenditures	3700000	3800000	3800000	4390000	4500000	3000000
Total			4050000	4350000	4350000	4952000	5050000	3550000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	50000	50000	50000	10000	50000	50000
Total			50000	50000	50000	10000	50000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3100000	3400000	3400000	3900000	4200000	4200000
Total			3100000	3400000	3400000	3900000	4200000	4200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	1205000	1205000	1205000	1205000	1205000	1205000
	506	Vehicles and Equipment	9500000	11000000	11000000	10000000	10100000	11600000
Total			10705000	12205000	12205000	11205000	11305000	12805000
3113		Other Fixed Assets						
	511	Equipping and furnishing	300000	0	0	0	0	0
Total			300000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	3095000	3095000	3095000	3095000	3095000	3095000
Total			3095000	3095000	3095000	3095000	3095000	3095000
3141		Lands						
	507	Lands	300000	100000	100000	50000	100000	100000
Total			300000	100000	100000	50000	100000	100000
Total of Chapter			21600000	23200000	23200000	23212000	23800000	23800000

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

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1701 Administration and Support Services								
Project		002 Equipment and furniture renovation and development						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	250000	0	0	0	0	0
		Total of Item	250000	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	008	Public security and safety studies	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	235000	0	0	0	0	0
	999	n.e.c	970000	0	0	0	0	0
		Total of Item	1205000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	025	Operations materials and supplies	1145000	0	0	0	0	0
		Total of Item	1145000	0	0	0	0	0
		Total of Project / Treasury	2950000	0	0	0	0	0
Project		003 Buildings development and renovation						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	100000	550000	550000	550000	550000	550000
		Total of Item	100000	550000	550000	550000	550000	550000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	008	Public security and safety studies	0	50000	50000	10000	50000	50000
		Total of Item	0	50000	50000	10000	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	3100000	3400000	3400000	3500000	4200000	4200000
		Total of Item	3100000	3400000	3400000	3500000	4200000	4200000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	300000	100000	100000	50000	100000	100000
		Total of Item	300000	100000	100000	50000	100000	100000
		Total of Project / Treasury	3500000	4100000	4100000	4110000	4900000	4900000

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

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1701 Administration and Support Services								
Project		004 Contribution to Military Credit Fund Capital						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	144	Military Credit Fund	0	0	0	2000000	2000000	0
	999	n.e.c	2000000	2000000	2000000	0	0	0
Total of Item			2000000	2000000	2000000	2000000	2000000	0
Total of Project / Treasury			2000000	2000000	2000000	2000000	2000000	0
Project		701 Establishing civil defence centre of Al-Sokhna / Zarqa Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	400000	0	0
Total of Item			0	0	0	400000	0	0
Total of Project / Treasury			0	0	0	400000	0	0
Project		702 Maintaining Al-Hashemite civil defence center / Zarqa Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	12000	0	0
Total of Item			0	0	0	12000	0	0
Total of Project / Treasury			0	0	0	12000	0	0
Total of Program			8450000	6100000	6100000	6522000	6900000	4900000

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

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1705 Fire Fighting, Rescue and Ambulatory Services								
Project		001 Devices and supplies development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	026	Rescue and firefighting materials and supplies	1950000	0	0	0	0	0
		Total of Item	1950000	0	0	0	0	0
		Total of Project / Treasury	1950000	0	0	0	0	0
Project		002 Equipment development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	9500000	0	0	0	0	0
		Total of Item	9500000	0	0	0	0	0
		Total of Project / Treasury	9500000	0	0	0	0	0
Project		005 Warning Sirens and requirements of King Hussein International Airport.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Item	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1000000	1000000	1000000	1000000	1000000	1000000
Project		006 Qualification and training.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	700000	800000	800000	0	0	0
		Total of Item	700000	800000	800000	0	0	0
		Total of Project / Treasury	700000	800000	800000	0	0	0

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

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1705 Fire Fighting, Rescue and Ambulatory Services								
Project		007 Modernizing the machines, equipment and supplies						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	0	0	1390000	1500000	2000000
		Total of Item	0	0	0	1390000	1500000	2000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	235000	235000	235000	235000	235000
	006	Public safety devices and equipment	0	970000	970000	970000	970000	970000
		Total of Item	0	1205000	1205000	1205000	1205000	1205000
	506	Vehicles and Equipment						
	014	Heavy equipment	0	11000000	11000000	10000000	10100000	11600000
		Total of Item	0	11000000	11000000	10000000	10100000	11600000
3122		Inventories						
	503	Materials and supplies						
	026	Rescue and firefighting materials and supplies	0	3095000	3095000	3095000	3095000	3095000
		Total of Item	0	3095000	3095000	3095000	3095000	3095000
		Total of Project / Treasury	0	15300000	15300000	15690000	15900000	17900000
		Total of Program	13150000	17100000	17100000	16690000	16900000	18900000
		Total of Chapter	21600000	23200000	23200000	23212000	23800000	23800000