

Chapter : 1004 Ministry of Interior/Civil Defence

- Creation:** The beginnings of civil defence was during the Era of the Emirate, where its work was implemented by limited civil teams working within the staff of the Municipality. In 1948 following that era and as a result of succeeding incidents and instability of the region the Defence Order no. (3) for the year 1953 was issued to form the civil defence authority. After that the civil defence law no.(12) was issued for the year 1959 and the civil defence remained affiliated with the public security directorate till the year 1970 and was separated administratively and in 1978 it was separated totally from the public security and it has a special budget. In order to keep up-to-date with the developments, the civil defence law no. (18) for the year 1999 was issued to replace the law no. (12) for the year 1959 where the civil defence services became a model for international professionalism.
- Vision :** Pioneers in Civil Protection and model for the inclusive civil defense.
- Mission:** Protecting citizens' lives and properties with high readiness to ensure the safety of the nation and citizen

Tasks of the Ministry / Department:

- _ Firefighting and rescue operations and emergency cases and prepare qualified individuals for these operations and aware and train citizens and ensure mechanisms and equipment and the necessary communication means and prepare studies related to civil defense.
- _ Provide alarm means and tools that warn from air raids and disasters and regulate and supervise them.
- _ Contribute to detect any chemical or radiological leakage in cooperation with entities specialized in their treatment and avoiding its effects.
- _ Identify protective measures and self-protection means for the purposes of granting licenses for manufacturing, storing and selling explosives, fire works, chemicals and hazardous materials.
- _ Make sure of the availability of protection requirements and self-protection means, alarm and fire means for commercial shops and residential and industrial occupations.

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

- _ Preserve Jordan and promote it as a suitable and safe place for living, work and upbringing future generations.
- _ Efficient and high yield infrastructure and facilities in Jordan.
- _ Improve and preserve the quality of environment.
- _ Re-structure the public sector to become more productive.

Major Issues and Challenges which face the Ministry / Department:

- _ The increasing financial cost of civil defence.
- _ Non-readiness of roads and infrastructure (first aid road).
- _ Non-existence of legislations binding to the official authorities to provide studies related to risks and evaluate the negative effects of the projects to be established.
- _ The need to modernize some laws and legislations texts.
- _ Not response from civil society institutions for general safety systems.
- _ Weak response of citizens towards preventative education programs.
- _ The increased burdens on civil defense due to the increased investment chances in the kingdom.
- _ Unregulated and careless spread of population and buildings in the Kingdom.

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	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - Developing the quality of services provided for citizens.	1 Average response time / minute.	2013	9	9	8.8	8.8	8.5	8.4	8.2
	2 Number of established centers and stations.	2013	164	164	184	172	189	199	209
	3 Number of specialized ambulances.	2013	195	147	279	230	313	396	479
	4 Number of fire fighting trucks.	2013	698	686	793	793	900	1007	1114
	5 Number of ambulances.	2013	97	114	162	162	210	258	306

Key Information of the Ministry / Department

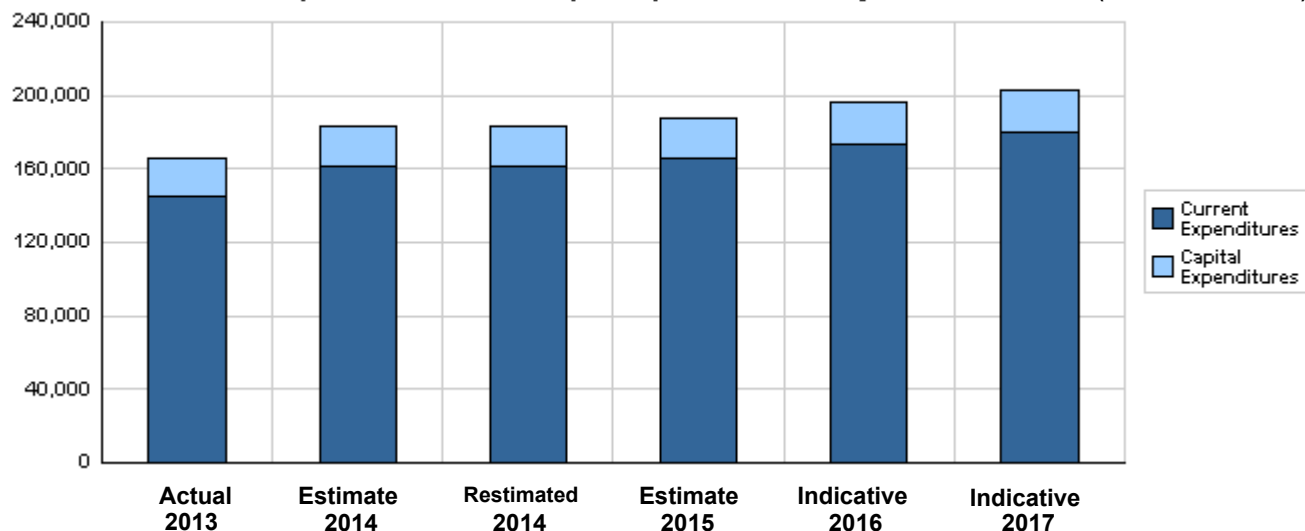
No.	Description	2011	2012	2013	2014	2015
1	Number of centers	159	164	169	172	180
2	Number of fire fighting incidents	20146	23961	25644	27252	30324
3	Number of emergency incidents	140323	163265	194309	183204	203214
4	Number of rescue incidents	21842	24355	25487	26846	28726

Overall Summary of Expenditures for Chapter 1004- Ministry of Interior/Civil Defence for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	145,400,000	161,000,000	161,000,000	166,000,000	173,650,000	180,127,000
Total current expenditures		145,400,000	161,000,000	161,000,000	166,000,000	173,650,000	180,127,000
Capital Expenditures							
2211	Use of Goods and Services	970,000	1,650,000	1,650,000	3,950,000	4,450,000	4,450,000
2822	Other Capital expenditures	100,000	50,000	50,000	50,000	50,000	950,000
3111	Buildings and Constructions	1,200,000	2,650,000	2,650,000	2,400,000	2,400,000	2,400,000
3112	Machinery and Equipment	14,760,000	14,220,000	14,220,000	11,800,000	11,800,000	12,000,000
3113	Other Fixed Assets	370,000	300,000	300,000	300,000	300,000	300,000
3122	Inventories	3,250,000	3,480,000	3,480,000	3,200,000	3,200,000	2,150,000
3141	Lands	150,000	150,000	150,000	100,000	100,000	50,000
Total capital expenditures		20,800,000	22,500,000	22,500,000	21,800,000	22,300,000	22,300,000
Treasury		20,800,000	22,500,000	22,500,000	21,800,000	22,300,000	22,300,000
Total current and capital expenditures		166,200,000	183,500,000	183,500,000	187,800,000	195,950,000	202,427,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

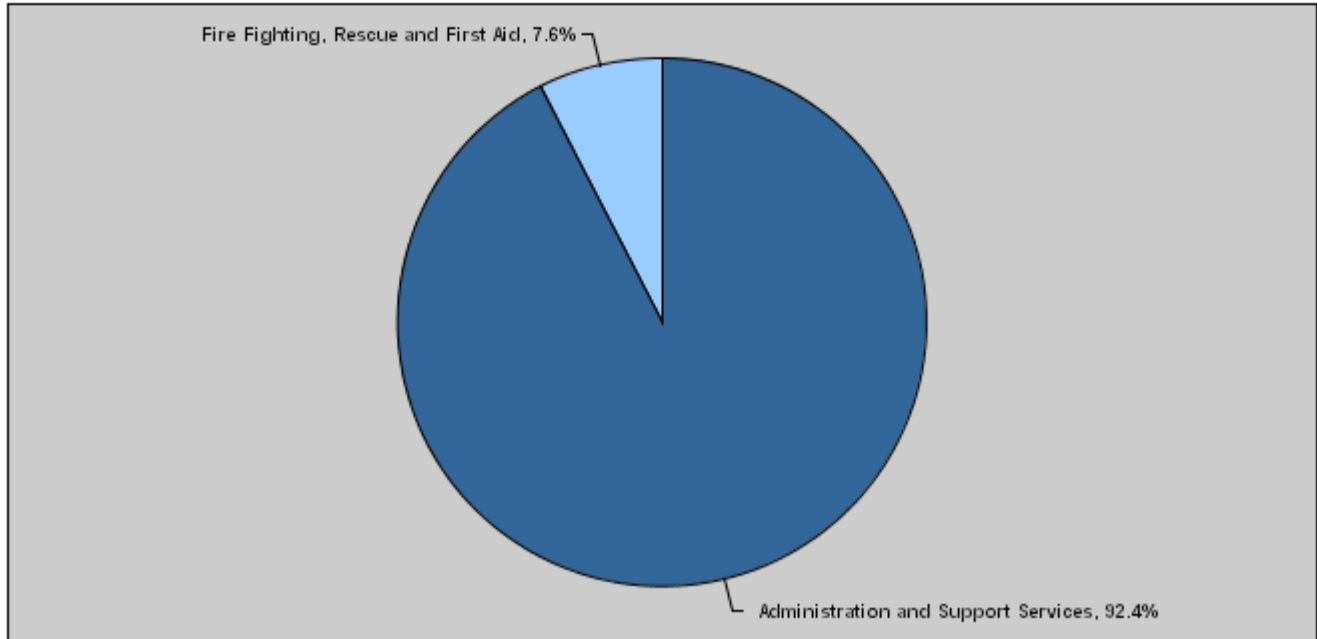


Budget of Chapter 1004 - Ministry of Interior/Civil Defence
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1701	Administration and Support Services	166,000,000	7,600,000	173,600,000
1705	Fire Fighting, Rescue and First Aid	0	14,200,000	14,200,000
Total		166,000,000	21,800,000	187,800,000

Total Expenditures for the Year 2015 Distributed According to Program



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

1701Administration and Support Services Program

Objective of the program :
Developing the human potentials in the Civil Defence.
The strategic objective related to the program :
Developing the quality of services provided for citizens.
Directorates associated with the program :
1-Officers Affairs Management
2- Training Management
3- Financial Manangement
Services provided by the program :
1-Human Resources Development.
2-Providing healthy work environment.
3-Providing Human staffs.
4-Job replacement and succession.

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of readiness of human resources budget	2010	%80	%75	%80	78%	%80	85%	90%
2	Achievement percentage in the training plan.	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	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		145,400,000	161,000,000	161,000,000	166,000,000	173,650,000	180,127,000
601	Administrative and Support Services	145,400,000	161,000,000	161,000,000	166,000,000	173,650,000	180,127,000
Capital Expenditures		5,050,000	5,920,000	5,920,000	7,600,000	7,600,000	8,400,000
001	Administration Project	740,000	600,000	600,000	600,000	600,000	1,500,000
002	Equipments and furniture development and modernization	2,960,000	2,520,000	2,520,000	2,500,000	2,500,000	2,450,000
003	Buildings development and modernization	1,350,000	2,800,000	2,800,000	2,500,000	2,500,000	2,450,000
004	Contribution to military credit fund capital	0	0	0	2,000,000	2,000,000	2,000,000
Program / Treasury		5,050,000	5,920,000	5,920,000	7,600,000	7,600,000	8,400,000
Total Program		150,450,000	166,920,000	166,920,000	173,600,000	181,250,000	188,527,000

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

1705	Fire Fighting, Rescue and First Aid Program
-------------	--

Objective of the program :

To develop and expand emergency, rescue and firefighting services depending on an inclusive strategy through skilled staffs as well as modern and equipped heavy duty machines, and to establish modern communication means.

The strategic objective related to the program :

Developing the quality of services provided for citizens.

Directorates associated with the program :

- 1- Planning & organization management.
- 2- Buildings and maintenance management.
- 3- Communication management.
- 4- Financial management.

Services provided by the program :

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

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Readiness of search and rescue team to reach the international level.	2013	80%	80%	85%	85%	90%	95%	100%
2	Readiness of teams for dealing with hazardous items.	2013	55%	55%	60%	60%	65%	70%	75%
3	Readiness of teams for combating forests fires.	2013	55%	55%	60%	65%	362	70%	75%
4	Number of accomodation centers equipped with emergency supplies.	2013	1	1	2	2	3	4	5
5	Readiness of early alarm system.	2013	6%	6%	15%	15%	35%	60%	100%

Appropriations OF Fire Fighting, Rescue and First Aid Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		15,750,000	16,580,000	16,580,000	14,200,000	14,700,000	13,900,000
001	Devices and supplies development and modernization	2,050,000	2,280,000	2,280,000	2,000,000	2,000,000	1,000,000
002	Machineries development and modernization	13,000,000	12,900,000	12,900,000	10,500,000	10,500,000	10,700,000
005	Alarms and requirements of King Hussein International Airport.	700,000	700,000	700,000	1,000,000	1,500,000	1,500,000
006	Qualifiacation and training.	0	700,000	700,000	700,000	700,000	700,000
Program / Treasury		15,750,000	16,580,000	16,580,000	14,200,000	14,700,000	13,900,000
Total Program		15,750,000	16,580,000	16,580,000	14,200,000	14,700,000	13,900,000

Capital Expenditures Distributed According to Goveronate

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	16130000	17120000	17120000	19000000	19750000	19350000
21	Irbid Governorate	410000	460000	460000	500000	500000	600000
22	Mafraq Governorate	335000	385000	385000	200000	200000	300000
23	Jarash Governorate	425000	485000	485000	200000	200000	300000
24	Ajloun Governorate	425000	485000	485000	200000	200000	300000
31	Amman Governorate	1440000	1550000	1550000	250000	100000	100000
32	Balqa' Governorate	340000	400000	400000	250000	100000	100000
33	Zarqa Governorate	190000	250000	250000	250000	250000	250000
34	Ma'daba Governorate	140000	150000	150000	150000	100000	100000
41	Karak Governorate	150000	250000	250000	200000	200000	200000
42	Ma'an Governorate	190000	240000	240000	150000	100000	100000
43	Tafilah Governorate	450000	500000	500000	200000	50000	200000
44	Aqaba Governorate	175000	225000	225000	250000	550000	400000
Total		20800000	22500000	22500000	21800000	22300000	22300000

Chapter :1004 Ministry of Interior/Civil Defence

Vision : Pioneers in Civil Protection and model for the inclusive civil defense.

Mission : Protecting citizens' lives and properties with high readiness to ensure the safety of the nation and citizen

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Developing the quality of services provided for citizens.	1	Average response time / minute.	2013	9	9	8.8	8.8	8.5	8.4	8.2
	2	Number of established centers and stations.	2013	164	164	184	172	189	199	209
	3	Number of specialized ambulances.	2013	195	147	279	230	313	396	479
	4	Number of fire fighting trucks.	2013	698	686	793	793	900	1007	1114
	5	Number of ambulances.	2013	97	114	162	162	210	258	306

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	1701	Administration and Support Services	1	Percentage of readiness of human resources budget	2010	%80	%75	%80	78%	%80	85%	90%
			2	Achievement percentage in the training plan.	2010	%100	%100	%100	%100	%100	%100	
	1705	Fire Fighting, Rescue and First Aid	1	Readiness of search and rescue team to reach the international level.	2013	80%	80%	85%	85%	90%	95%	100%
			2	Readiness of teams for dealing with hazardous items.	2013	55%	55%	60%	60%	65%	70%	75%
			3	Readiness of teams for combating forests fires.	2013	55%	55%	60%	65%	362	70%	75%
			4	Number of accomodation centers equipped with emergency supplies.	2013	1	1	2	2	3	4	5
			5	Readiness of early alarm system.	2013	6%	6%	15%	15%	35%	60%	100%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2013	2014	2014	2015	2016		
1	1701	Administration and Support Services	Current	145400000	161000000	161000000	166000000	173650000	180127000	
			Capital	5050000	5920000	5920000	7600000	7600000	8400000	
			Total	150450000	166920000	166920000	173600000	181250000	188527000	
	1705	Fire Fighting, Rescue and First Aid	Current	0	0	0	0	0	0	
			Capital	15750000	16580000	16580000	14200000	14700000	13900000	
			Total	15750000	16580000	16580000	14200000	14700000	13900000	
			Total of Current	145400000	161000000	161000000	166000000	173650000	180127000	
			Total of Capital	20800000	22500000	22500000	21800000	22300000	22300000	
			Total of Chapter	166200000	183500000	183500000	187800000	195950000	202427000	

Current Activities Appropriations According to Program										
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2013	2014	2014	2015	2016		
1701	601	Administrative and Support Services		145400000	161000000	161000000	166000000	173650000	180127000	
		Total of Program		145400000	161000000	161000000	166000000	173650000	180127000	
		Total		145400000	161000000	161000000	166000000	173650000	180127000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
1701	001	Administration Project	740000	600000	600000	600000	600000	1500000
	002	Equipments and furniture development and modernization	2960000	2520000	2520000	2500000	2500000	2450000
	003	Buildings development and modernization	1350000	2800000	2800000	2500000	2500000	2450000
	004	Contribution to military credit fund capital	0	0	0	2000000	2000000	2000000
		Total of Program	5050000	5920000	5920000	7600000	7600000	8400000
1705	001	Devices and supplies development and modernization	2050000	2280000	2280000	2000000	2000000	1000000
	002	Machineries development and modernization	13000000	12900000	12900000	10500000	10500000	10700000
	005	Alarms and requirements of King Hussein International Airport.	700000	700000	700000	1000000	1500000	1500000
	006	Qualifiacation and training.	0	700000	700000	700000	700000	700000
		Total of Program	15750000	16580000	16580000	14200000	14700000	13900000
		Total	20800000	22500000	22500000	21800000	22300000	22300000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expenditures and contingencies for Min.of Interior/Civil Defence	145400000	161000000	161000000	166000000	173650000	180127000
Total			145400000	161000000	161000000	166000000	173650000	180127000
Total of Chapter			145400000	161000000	161000000	166000000	173650000	180127000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	011	Salaries,wages,allowances and other expenditures and contingencies for Min.of Interior/Civil Defence	145400000	161000000	161000000	166000000 *	173650000	180127000
Total			145400000	161000000	161000000	166000000	173650000	180127000
Total of Activity			145400000	161000000	161000000	166000000	173650000	180127000
Total of Program			145400000	161000000	161000000	166000000	173650000	180127000
Total of Chapter			145400000	161000000	161000000	166000000	173650000	180127000

* of which (25) thousand JDs for Military Injuries Commission.

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	270000	250000	250000	250000	250000	250000
	512	Operating and maintenance Expenses	700000	1400000	1400000	3700000	4200000	4200000
Total			970000	1650000	1650000	3950000	4450000	4450000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	100000	50000	50000	50000	50000	950000
Total			100000	50000	50000	50000	50000	950000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1200000	2650000	2650000	2400000	2400000	2400000
Total			1200000	2650000	2650000	2400000	2400000	2400000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	1760000	1320000	1320000	1300000	1300000	1300000
	506	Vehicles and Heavy Duty Machines	13000000	12900000	12900000	10500000	10500000	10700000
Total			14760000	14220000	14220000	11800000	11800000	12000000
3113		Other Fixed Assets						
	511	Equipping and furnishing	370000	300000	300000	300000	300000	300000
Total			370000	300000	300000	300000	300000	300000
3122		Inventories						
	503	Materials and supplies	3250000	3480000	3480000	3200000	3200000	2150000
Total			3250000	3480000	3480000	3200000	3200000	2150000
3141		Lands						
	507	Lands	150000	150000	150000	100000	100000	50000
Total			150000	150000	150000	100000	100000	50000
Total of Chapter			20800000	22500000	22500000	21800000	22300000	22300000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1701 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	270000	250000	250000	250000	250000	250000
		Total of Item	270000	250000	250000	250000	250000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	008	Security and General Safety Studies	100000	50000	50000	50000	50000	950000
		Total of Item	100000	50000	50000	50000	50000	950000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	370000	300000	300000	300000	300000	300000
		Total of Item	370000	300000	300000	300000	300000	300000
		Total of Project / Treasury	740000	600000	600000	600000	600000	1500000
Project		002 Equipments and furniture development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	300000	300000	300000	300000	300000	300000
	999	n.e.c	1460000	1020000	1020000	1000000	1000000	1000000
		Total of Item	1760000	1320000	1320000	1300000	1300000	1300000
3122		Inventories						
	503	Materials and supplies						
	025	Operations materials and supplies	0	0	0	1200000	1200000	1150000
	999	n.e.c	1200000	1200000	1200000	0	0	0
		Total of Item	1200000	1200000	1200000	1200000	1200000	1150000
		Total of Project / Treasury	2960000	2520000	2520000	2500000	2500000	2450000
Project		003 Buildings development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1200000	2650000	2650000	2400000	2400000	2400000
		Total of Item	1200000	2650000	2650000	2400000	2400000	2400000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	150000	150000	150000	100000	100000	50000
		Total of Item	150000	150000	150000	100000	100000	50000
		Total of Project / Treasury	1350000	2800000	2800000	2500000	2500000	2450000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total of Project / Treasury	0	0	0	2000000	2000000	2000000
		Total of Program	5050000	5920000	5920000	7600000	7600000	8400000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1004 Ministry of Interior/Civil Defence

(In JDs)

Program 1705 Fire Fighting, Rescue and First Aid								
Project		001 Devices and supplies development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	026	Rescue and fire fighting materials and supplies	0	0	0	2000000	2000000	1000000
	999	n.e.c	2050000	2280000	2280000	0	0	0
		Total of Item	2050000	2280000	2280000	2000000	2000000	1000000
		Total of Project / Treasury	2050000	2280000	2280000	2000000	2000000	1000000
Project		002 Machineries development and modernization						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	13000000	12900000	12900000	10500000	10500000	10700000
		Total of Item	13000000	12900000	12900000	10500000	10500000	10700000
		Total of Project / Treasury	13000000	12900000	12900000	10500000	10500000	10700000
Project		005 Alarms and requirements of King Hussein International Airport.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	700000	700000	700000	1000000	1500000	1500000
		Total of Item	700000	700000	700000	1000000	1500000	1500000
		Total of Project / Treasury	700000	700000	700000	1000000	1500000	1500000
Project		006 Qualification and training.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	700000	700000	700000	700000	700000
		Total of Item	0	700000	700000	700000	700000	700000
		Total of Project / Treasury	0	700000	700000	700000	700000	700000
Total of Program			15750000	16580000	16580000	14200000	14700000	13900000
Total of Chapter			20800000	22500000	22500000	21800000	22300000	22300000