

## **Chapter : 1503 Ministry of Finance/Customs Department**

**Creation:** The first customs administration was established with the establishment of the Emirate of Transjordan in 1921 and it was named then the Directorate of Public Statistics and Tolls; it linked administratively chaired by the Board of Advisers (the Prime Ministry). Its goal was statistics, inspection and collecting revenues on goods incoming to the country. The customs department headed by Director General linked currently to Minister of Finance, the first law regulating its work was issued in 1926, called (Customs and Tolls Law) which was amended at the first time in 1936, Law No.(1) issued in 1962, Temporary Customs Law No. (16) of 1983 was issued, it continued in force until Law No. (20) for the year 1998 was issued.  
The first customs tariff included on the tables of the exchanged commodities and the imposed fees ratio issued in 1936 which was amended several times in the years of 1957 and 1962, most recently in Harmonized System launched by the World Customs Organization which had been introduced in 1994.  
The Customs operate under Administrative Organization bylaw No.(27) of 2011.

**Vision :** Jordan ranks globally among the best twenty countries for security and facilitation of cross-border trade.

**Mission:** Create a fair competitive environment for business sector, contribute to raising the competitiveness of the national economy; while partaking in ensuring safety and security of the community by providing stakeholders with distinguished customs services, in line with the international best practices, and in effective cooperation and coordination with all partners.

**Legal Framework :** Customs Law No. (20) for the year 1998

### **Tasks of the Ministry / Department:**

- \_ Contribute to upgrading the efficiency of national economy, promoting investment and enhancing the competitive capability of the national industry.
- \_ Facilitate the movement of passengers and commercial exchange between the Kingdom and other countries.
- \_ Prevention of illegal commercial activities
- \_ Supply the Treasury with revenues.

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

- \_ Develop the Jordanian economy to become prosperous and open to regional and international markets.
- \_ Enhance the government administration in order to become financially stable, transparent and subject to accountability.

### **Major Issues and Challenges which face the Ministry / Department:**

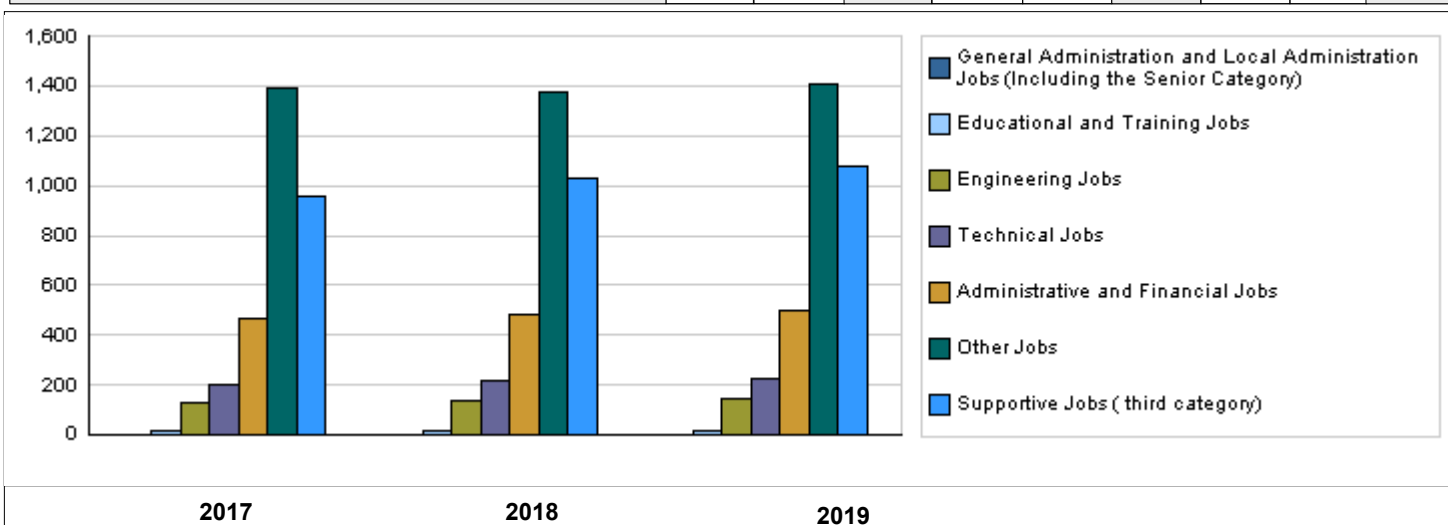
- \_ Instability of the political and security situations in some neighbouring countries.
- \_ Multiplicity of entities concerned with encouraging investment and weak coordination with the department.
- \_ Fraud and exploitation of granted facilities and exemptions illegally.
- \_ Diversity and development of smuggling methods and customs fraud.
- \_ The rapid technological change and its impact on the technological environment of the Department relating to keep up with developments.

## CHAPTER : 1503 Ministry of Finance/Customs Department

### 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		
				2017	2018	2018	2019	2020	2021
1 - To enhance the financial resources and upgrading the efficiency of collection.	1 Value of the customs duties and fines (in million)	2016	313.7	322.5	329.5	138.9	300	300	300
	2 Value of the collected domestic revenues (others) (in billion)	2016	1.246	1.250	1.276	0.603	1.301	1.301	1.301
	3 Percentage of the total collected revenues out of due revenues	2016	%93	%94	%95	%97.4	%96	%96	%96
	4 Percentage of claims collected out of due amounts	2016	%16	%25	%27	%21	%30	%30	%30
2 - To increase the satisfaction of service recipients and partners.	1 Percentage of service recipients' satisfaction	2016	%83	%84.5	%85	-	%85.5	%85.5	%85.5
	2 Percentage of partners satisfaction	2016	%92	%92.5	%93	-	%93.5	%93.5	%93.5
3 - To promote the community responsibility.	1 Number of citizens benefitting of department's community initiatives	2016	655	720	830	360	900	900	900
4 - To develop the intelligence operations and risk management	1 Percentage of the issues discovered in red lane	2016	%2.93	%3	%3.25	%2.03	%3.5	%3.5	%3.5
	2 Percentage of positive control on the yellow lane	2016	%9.1	%9.1	%9.1	%9.1	%9.1	%9.1	%9.1
	3 Percentage of the issues discovered in green lane	2016	%0.03	%0.03	%0.05	%0.04	%0.03	%0.03	%0.03
	4 Percentage of smuggling issues resulting from intelligence	2016	%3	%3.5	%4	%3.4	%4.5	%4.5	%4.5
5 - To strengthen the operations of seizures and customs control.	1 Percentage of the business community commitment	2016	%85.7	%86	%87	%91.5	%88	%88	%88
	2 Percentage of seized cases to the total number of customs data	2016	%5.8	%6	%6.2	%15.3	%6.3	%6.3	%6.3
	3 Number of seizures of hazardous substances (drugs, weapons, fireworks)	2016	162	167	170	54	172	172	172
	4 Number of encroachments on intellectual property rights (seizures)	2016	247	250	260	83	275	275	275
6 - To facilitate the customs clearance procedures.	1 Time of the statement completion in Aqaba customs centre (per minute)	2016	121	117	113	-	109	109	109
	2 Time of the statement completion in Al- Omari Customs Center (per minute)	2016	127	123	119	-	115	115	115
	3 Time of the statement completion in customs centre of Queen Alia Airport -shipping (per minute)	2016	103	100	97	100	94	94	94
7 - To promote environmental sustainability	1 Financial surplus resulting from recycling paper (in JD)	2016	3720	3400	4000	18000	3500	3500	3500
	2 Financial surplus resulting from operating the solar cells (in thousands JD)	2016	278	400	520	272	-	-	-
	3 Amount of toxic gases; Co2 not emitted in the air (in ton)	2016	706	1155	1370	678	1370	1370	1370
8 - To increase the effectiveness of performance and the institutional capacities.	1 Percentage of the procedures that improved as a result of auditing (internal and external)	2016	%27	%30	%33	-	%35	%35	%35
	2 Average of staff performance assessment	2016	%91.4	%91.5	%91.6	-	%91.7	%91.7	%91.7
	3 Covering percentage of the training requirements	2016	%100	%100	%100	%114.5	%100	%100	%100
	4 Percentage of staff satisfaction	2016	%79	%79.5	%80	-	%80.5	%80.5	%80.5
	5 Percentage of staff commitment to business ethics	2016	%99.93	%99.95	%99.96	%99.9	%99.98	%99.98	%99.98
	6 Percentage of Staff retention	2016	%99.92	%99.95	%99.96	%100	%99.97	%99.97	%99.97
	7 Percentage of the applicable creative ideas	2016	%15	%17	%19	-	%20	%20	%20
	8 Number of employees obtained the excellence awards	2016	20	20	22	22	24	24	24

Number of Staff of the Ministry / Department										
Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Customs Director General/ Major	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant - Major	9	5	14	9	5	14	12	5	17
Engineering Jobs	Engineering jobs/ Customs Major - Colonel	120	9	129	130	9	139	135	9	144
Technical Jobs	Technical jobs/Customs Sergeant- Major	190	10	200	210	10	220	215	10	225
Administrative and Financial Jobs	Customs Officer/ Sergeant-Colonel	174	48	222	185	48	233	195	48	243
	Administrative and financial jobs	185	56	241	195	55	250	200	56	256
Other Jobs	Customs Appraiser/ Sergeant- Colonel	115	0	115	105	0	105	115	0	115
	Customs Auditor/ Sergeant- Colonel	508	25	533	500	25	525	505	25	530
	Customs Inspector/ Sergeant- Ist. Major	325	0	325	330	0	330	345	0	345
	Customs Sampler/ Sergeant - Colonel	345	0	345	342	0	342	350	0	350
	Customs Director/ Consultant/ Colonel - Brigadier general	68	2	70	68	2	70	68	2	70
	Administrative jobs/ Policeman - Agent	455	34	489	350	3	353	480	34	514
Supportive Jobs ( third category)	Escort	150	0	150	180	0	180	195	0	195
	Customs Inspector/ Policeman- Agent	320	0	320	465	34	499	370	2	372
Total		2965	189	3154	3070	191	3261	3186	191	3377
Total Cost of Salaries		17356933	1106395	18463328	18427531	1146469	19574000	19859431	1190569	21050000



Key Information of the Ministry / Department	
No.	Description
1	The department has run (5) solar power stations: Wadi alutom Center station, Wadi Araba station, Aqaba Customs Center staff housing station, Anti-Smuggling Directorate station, Anti-Smuggling Centre station in Rwaished area.
2	Number of customs centers reached (24) distributed as follows: (8) border centers, (2) air centers, (1) postal centers, (4) operating centers in the qualified industrial zones, (9) customs clearance Centers.
3	The department executes number of pioneer projects including: project of developing the international customs clearance system (ASYCUDA) concerned with simplifying the customs declarations procedures, and the e-tracking project concerned with tracking transit trucks.
4	The department obtained several awards issued by the King Abdullah II Center for Excellence, and awards at the regional and international level, including (Arab E-government shield) Award, in addition to a number of regional and international positions, including (membership of the Audit Committee and good governance in World Customs Organization).

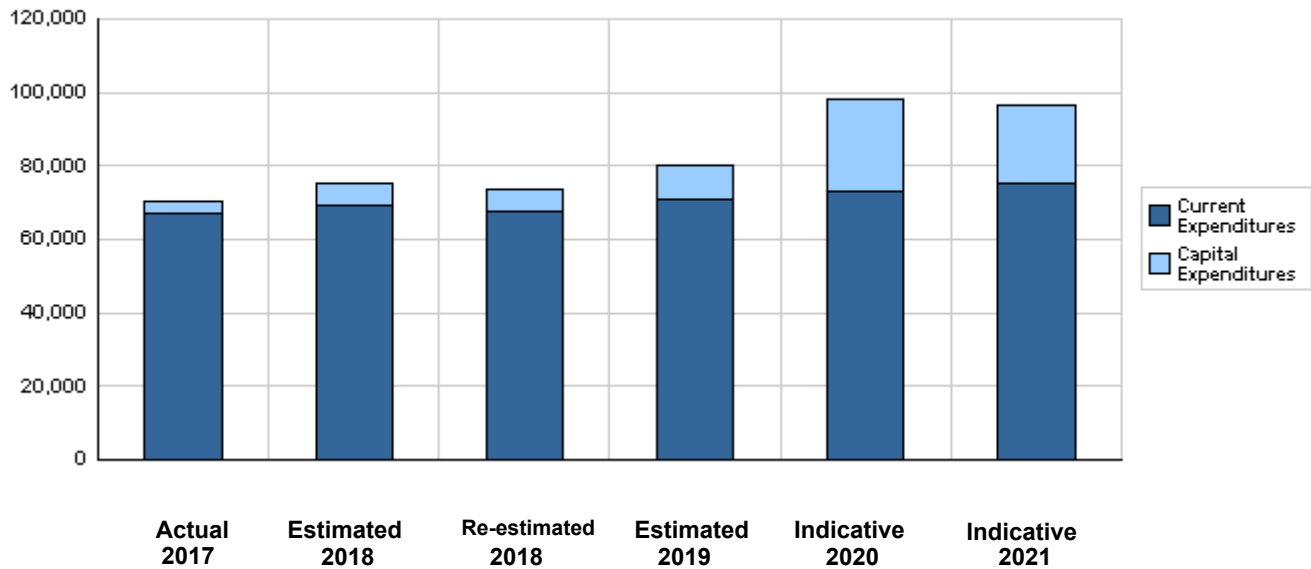
**Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/Customs Department**  
**for the Years 2017 - 2021**

( In JDs )

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	16,913,366	18,467,000	17,874,000	19,250,000	19,539,000	19,832,000
2121	Social Security Contributions	1,549,962	1,720,000	1,700,000	1,800,000	1,820,000	1,850,000
2211	Use of Goods and Services	3,152,438	3,500,000	3,202,000	3,242,000	3,142,000	3,142,000
2511	Subsidies to Public Corporations	44,700,000	44,000,000	44,000,000	45,000,000	47,000,000	49,000,000
2821	Other Current Expenditures	999,991	1,360,000	1,060,000	1,384,000	1,384,000	1,384,000
<b>Total current expenditures</b>		<b>67,315,757</b>	<b>69,047,000</b>	<b>67,836,000</b>	<b>70,676,000</b>	<b>72,885,000</b>	<b>75,208,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	2,550,743	2,750,000	2,600,000	3,000,000	3,200,000	2,200,000
3111	Buildings and Constructions	0	1,431,000	1,431,000	3,740,000	19,180,000	17,670,000
3112	Devices, Machinery and Equipment	0	1,800,000	1,400,000	1,950,000	2,300,000	1,000,000
3122	Inventories	496,031	500,000	500,000	550,000	550,000	550,000
<b>Total capital expenditures</b>		<b>3,046,774</b>	<b>6,481,000</b>	<b>5,931,000</b>	<b>9,240,000</b>	<b>25,230,000</b>	<b>21,420,000</b>
<b>Treasury</b>		<b>3,046,774</b>	<b>6,481,000</b>	<b>5,931,000</b>	<b>9,240,000</b>	<b>25,230,000</b>	<b>21,420,000</b>
<b>Total current and capital expenditures</b>		<b>70,362,531</b>	<b>75,528,000</b>	<b>73,767,000</b>	<b>79,916,000</b>	<b>98,115,000</b>	<b>96,628,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2017 - 2021**



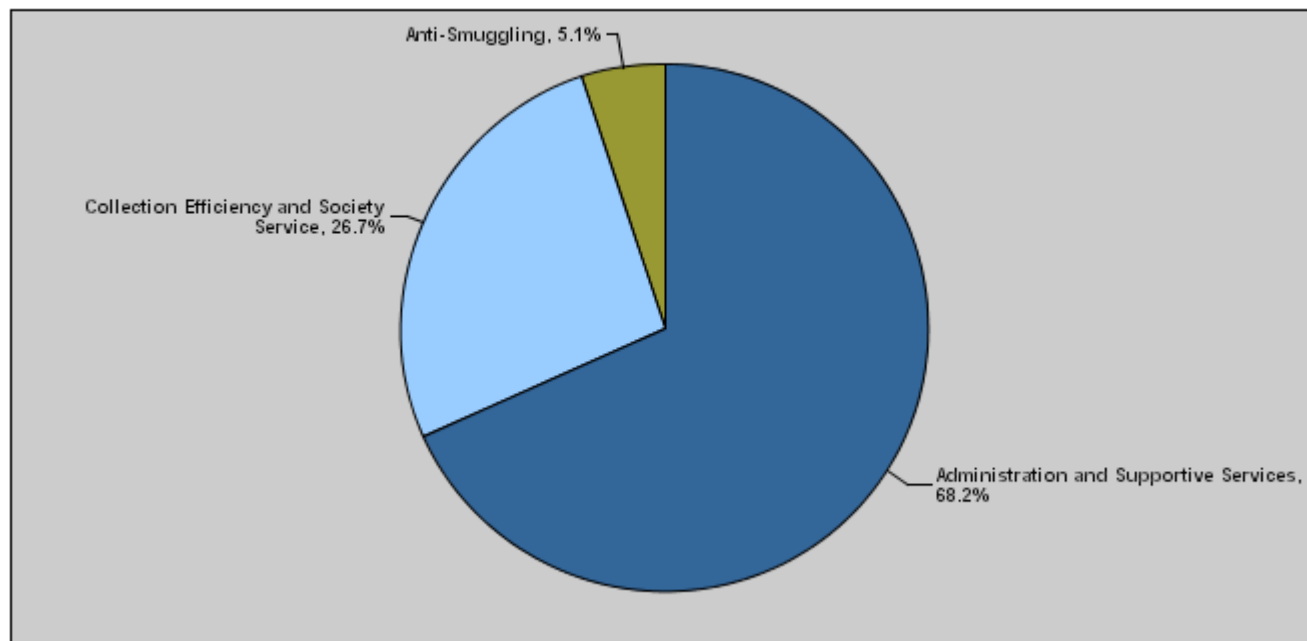
**Budget of Chapter 1503 - Ministry of Finance/Customs Department**

**For the Year 2019 Distributed According to Program**

**( In JDs )**

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2401	Administration and Supportive Services	52,806,000	1,700,000	54,506,000
2405	Collection Efficiency and Society Service	14,790,000	6,540,000	21,330,000
2410	Anti-Smuggling	3,080,000	1,000,000	4,080,000
<b>Total</b>		<b>70,676,000</b>	<b>9,240,000</b>	<b>79,916,000</b>

**Total Expenditures for the Year 2019 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021**

Program		2017	2018	2019	2020	2021
2401	Administration and Supportive Services	5997000	5927000	6126000	6365000	6610000
2405	Collection Efficiency and Society Service	798000	873000	932000	937000	944000
Total		6795000	6800000	7058000	7302000	7554000

**Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program**

2401Administration and Supportive Services Program

Objective of the program :

Build and develop the institutional capacities and the general performance of Customs Department of Jordan .

The strategic objective related to the program :

- Increase the satisfaction of service recipients and partners.

- Facilitate the customs clearance procedures

- Increase the effectiveness of performance and the institutional capacities.

Directorates associated with the program :

1- Office of the Director General 2- Administrative Affairs Directorate 3- Financial Affairs Directorate 4- Public relations, Media and International Cooperation Directorate 5- Control and Inspection Directorate  
6- Human Resources Directorate 7- Customs Total Quality Management Directorate  
8- Customs Public Prosecution Directorate 9- Information Technology Directorate 10- Customer Service and Follow-up Directorate. 11- Customs Training Center 12- Buildings and Maintenance Directorate  
13- Strategies and Institutional Development Directorate 14- Legal Affairs Directorate

Services provided by the program :

- Provide the necessary financial and administrative services to facilitate operations and activities required by the nature of work.

- Upgrade the staff efficiency through improving their skills and abilities through participating in the necessary courses (internal and external) as per the training needs.

- Conduct necessary studies and statistics and continue issuing circulars, notifications and instructions which help in facilitating and developing the customs work.

- Conduct technical, administrative and financial control processes as well as follow up work achievement.

- Apply the legal accountability regarding businesses which are not consistent with the applicable legislation.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with ( 894 ) staff, including ( 790 ) males and ( 104 ) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Percentage of recommendations executed from study of the release time on goods.	2016	%45	%50	%55	%45	%60	%60	%60
2	Percentage of the technical errors committed by the employees	2016	%3	%2.85	%2.75	%2	%2.5	%2.5	%2.5
3	Percentage of opportunities implemented out of improvement opportunities stated in all reports	2016	%30	%32	%35	-	%37	%37	%37
4	Percentage of employees who initiated to introduce ideas	2016	%2	%2.5	%3	-	%3.5	%3.5	%3.5
5	Number of new services	2016	3	1	1	-	1	1	1

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
Current Expenditures		51,697,578	51,924,000	51,091,000	52,806,000	54,872,000	56,980,000
601	Administrative and support services	51,697,578	51,924,000	51,091,000	52,806,000	54,872,000	56,980,000
Capital Expenditures		1,794,580	3,150,000	2,600,000	1,700,000	1,500,000	1,500,000
004	Supportive Services and Infrastructure Project	1,794,580	1,600,000	1,600,000	1,700,000	1,500,000	1,500,000
007	Developing and updating the IT ( E-transformation)	0	1,550,000	1,000,000	0	0	0
Program / Treasury		1,794,580	3,150,000	2,600,000	1,700,000	1,500,000	1,500,000
Total Program		53,492,158	55,074,000	53,691,000	54,506,000	56,372,000	58,480,000

**Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program**

<b>2405</b>	<b>Collection Efficiency and Society Service Program</b>
<b>Objective of the program :</b>	
Facilitate and control the movement of passengers and goods crossing the Kingdom's borders.	
<b>The strategic objective related to the program :</b>	
Enhance the financial resources and upgrading the efficiency of collection Promote the community responsibility Promote environmental sustainability	
<b>Directorates associated with the program :</b>	
1-Tariff and Agreements Directorate 2- Temporary Entry Directorate 3- Exemptions Directorate 4- Value Affairs Directorate 5- Transit and Clearance Directorate 6- Cases Directorate 7- Customs Intelligence Directorate 8- Communications and Electronic Control Directorate 9- Risks Management Directorate The following customs centers are affiliated to this program: - Amman Customs - Aqaba Customs- Queen Alia International Airport Customs- Zarqa Free Zone Customs, King Abdullah II Industrial City Customs/ Sahab,- Al- Hussain Bin Abdullallah II Industrial City Customs/ Karak- Al Hasan Industrial City Customs/ Irbid - Jaber Customs - Al-Karameh Customs - Al-Omari Customs- Al-Mudawara Customs - Jordan Valley Cross Point Customs -King Hussein Bridge Customs -Ramtha Customs -Amman Civil Airport Customs- Jordanian Syrian Free Zone Customs- Dlail Customs -Zarqa Customs -The Capital Post Customs -Numeara Ghour Customs -Ammoun Customs -Free Zone Customs / Sheadyeh	
<b>Services provided by the program :</b>	
<ul style="list-style-type: none"> <li>- Facilitate and control trade traffic through transit.</li> <li>- Supply the Treasury with revenues.</li> <li>- Facilitate and control the movement of passengers, goods and transport means crossing the Kingdom's borders, as per the Department's powers as per applicable legislation.</li> <li>- Fight all types of smuggling.</li> <li>- Contribute to protecting the local community in the security, economic and social aspects.</li> <li>- Contribute to controlling commercial activities to prevent the illegitimate activities as per applicable legislation.</li> </ul>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 1390 ) staff, including ( 1303 ) males and ( 87 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Percentage of the customs revenues contribution in the state's general budget	2016	%20.6	%19.3	%17	%8.7	%16	%16	%16
2	Percentage of fees collected by electronic payment	2016	%24	%95	%96	%93.3	%97	%97	%97
3	Number of implemented community initiatives	2016	19	28	30	12	35	35	35
4	Number of projects applied to preserve the environment	2016	3	4	4	-	4	4	4

**Appropriations Of Collection Efficiency and Society Service Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>		<b>12,652,241</b>	<b>13,983,000</b>	<b>13,858,000</b>	<b>14,790,000</b>	<b>14,864,000</b>	<b>14,978,000</b>
601	Providing customs services	12,652,241	13,983,000	13,858,000	14,790,000	14,864,000	14,978,000
<b>Capital Expenditures</b>		<b>800,000</b>	<b>2,731,000</b>	<b>2,731,000</b>	<b>6,540,000</b>	<b>22,780,000</b>	<b>18,970,000</b>
002	Camera and Television Control System	800,000	800,000	800,000	800,000	800,000	800,000
011	Sustaining and operating X-Ray devices	0	500,000	500,000	500,000	500,000	500,000
012	Establishing Amman Customs / Madoneh	0	1,431,000	1,431,000	3,240,000	18,480,000	17,670,000
013	National Window for customs	0	0	0	2,000,000	3,000,000	0
<b>Program / Treasury</b>		<b>800,000</b>	<b>2,731,000</b>	<b>2,731,000</b>	<b>6,540,000</b>	<b>22,780,000</b>	<b>18,970,000</b>
<b>Total Program</b>		<b>13,452,241</b>	<b>16,714,000</b>	<b>16,589,000</b>	<b>21,330,000</b>	<b>37,644,000</b>	<b>33,948,000</b>

**Budget Chapter 1503 - Ministry of Finance/Customs Department Distributed According to the Program**

2410	Anti-Smuggling Program								
<u>Objective of the program :</u>									
Combat smuggling and illegal commercial activities and facilitate the transit trade movement.									
<u>The strategic objective related to the program :</u>									
Develop the intelligence operations and risk management Strengthen the operations of seizures and customs control									
<u>Directorates associated with the program :</u>									
1- Anti-Smuggling Directorate, affiliated to it: A- Rwaished Patrols B- Aqaba Patrols C- Mafrag Patrols D- Azraq Patrols E- Ma'an Patrols 2- Customs Escort Directorate, affiliated to it: A- Azraq Escort B- Ma'an Escort C- Jaber Escort D- Aqaba Escort									
<u>Services provided by the program :</u>									
- Fight all types of smuggling. - Contribute to protecting the local community in the security, economic and social aspects. - Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislation. - Facilitate and control trade traffic through transit.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2018 estimated with ( 977 ) staff, including ( 977 ) males and ( 0 ) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Number of cases resulting from CCTV and field follow-up	2016	20	25	30	20	45	45	45
2	Percentage of positive control over red lane	2016	%36.5	%37	%37.5	%29.9	%38	%38	%38
3	Percentage of positive control over green lane	2016	%97.8	%98	%98	%96.1	%98	%98	%98
4	Percentage of smuggling issues collected from the total registered smuggling issues	2016	%89	%89	%89	%85.4	%89	%89	%89
5	Percentage of offences cases collected from the total of registered offences cases	2016	%98	%98	%98	%97.5	%98	%98	%98
6	Number of non-disclosed funds cases	-	-	25	25	17	25	25	25
Appropriations Of Anti-Smuggling Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2017	2018	2018	2019	2020	2021		
Current Expenditures		2,965,938	3,140,000	2,887,000	3,080,000	3,149,000	3,250,000		
601	Customs Escort	1,479,721	1,570,000	1,484,000	1,542,500	1,576,500	1,626,500		
602	Electronic Tracking	1,486,217	1,570,000	1,403,000	1,537,500	1,572,500	1,623,500		
Capital Expenditures		452,194	600,000	600,000	1,000,000	950,000	950,000		
001	E-tracking and management system for transit trucks	452,194	100,000	100,000	400,000	350,000	350,000		
003	CCTV system for customs patrols	0	500,000	500,000	600,000	600,000	600,000		
Program / Treasury		452,194	600,000	600,000	1,000,000	950,000	950,000		
Total Program		3,418,132	3,740,000	3,487,000	4,080,000	4,099,000	4,200,000		

**Chapter : 1503 Ministry of Finance/Customs Department**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>							
<b>Prog.</b>	<b>Activites</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>
			<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>2405</b>	<b>601</b>	<b>Providing customs services</b>	12652241	13983000	13858000	14790000	14864000
		<b>Total of Program</b>	12652241	13983000	13858000	14790000	14864000
<b>2410</b>	<b>601</b>	<b>Customs Escort</b>	1479721	1570000	1484000	1542500	1576500
	<b>602</b>	<b>Electronic Tracking</b>	1486217	1570000	1403000	1537500	1572500
		<b>Total of Program</b>	2965938	3140000	2887000	3080000	3149000
<b>2401</b>	<b>601</b>	<b>Administrative and support services</b>	51697578	51924000	51091000	52806000	54872000
		<b>Total of Program</b>	51697578	51924000	51091000	52806000	54872000
		<b>Total</b>	67315757	69047000	67836000	70676000	72885000

<b>Capital Projects Appropriations According to Program</b>							
<b>Prog.</b>	<b>Projects</b>		<b>Actual</b>	<b>Estimated</b>	<b>Re-estimated</b>	<b>Estimated</b>	<b>Indicative</b>
			<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
<b>2405</b>	<b>002</b>	<b>Camera and Video Control System</b>	800000	800000	800000	800000	800000
	<b>011</b>	<b>Sustaining and operating X-Ray devices</b>	0	500000	500000	500000	500000
	<b>012</b>	<b>Establishing Amman Customs / Madoneh</b>	0	1431000	1431000	3240000	18480000
	<b>013</b>	<b>National Window for customs</b>	0	0	0	2000000	3000000
		<b>Total of Program</b>	800000	2731000	2731000	6540000	22780000
<b>2410</b>	<b>001</b>	<b>E-tracking and management system for transit trucks</b>	452194	100000	100000	400000	350000
	<b>003</b>	<b>CCTV system for customs patrols</b>	0	500000	500000	600000	600000
		<b>Total of Program</b>	452194	600000	600000	1000000	950000
<b>2401</b>	<b>004</b>	<b>Support Services and Infrastructure Project</b>	1794580	1600000	1600000	1700000	1500000
	<b>007</b>	<b>Developing and updating the IT ( E- transformation)</b>	0	1550000	1000000	0	0
		<b>Total of Program</b>	1794580	3150000	2600000	1700000	1500000
		<b>Total</b>	3046774	6481000	5931000	9240000	25230000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

## Chapter: 1503 Ministry of Finance/Customs Department

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1281377	1220000	1090000	980000	990000	1020000
	102	Unclassified Employees	4705511	4750000	4686000	4820000	4870000	4950000
	103	Comprehensive Contract Employees	359855	390000	191000	18000	19000	22000
	105	Personal Cost of Living Allowance	4277065	4780000	4694000	5170000	5200000	5250000
	106	Family Cost of Living Allowance	523448	585000	570000	632000	665000	685000
	111	Additional Allowance	5251745	5800000	5701000	6030000	6095000	6145000
	113	Transportation Allowance	1155	5000	5000	0	0	0
	120	Contract Employees	513210	937000	937000	1600000	1700000	1760000
Total			16913366	18467000	17874000	19250000	19539000	19832000
2121		Social Security Contributions						
	301	Social Security	1549962	1720000	1700000	1800000	1820000	1850000
Total			1549962	1720000	1700000	1800000	1820000	1850000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	124984	145000	145000	145000	145000	145000
	202	Telecommunications Services	380130	535000	400000	400000	380000	380000
	203	Water	71310	97000	80000	80000	70000	70000
	204	Electricity	712034	750000	730000	750000	750000	750000
	205	Fuels	489247	462000	462000	480000	480000	480000
	206	Maintenance of Machines, furniture and accessories	213392	210000	190000	190000	180000	180000
	207	Maintenance of vehicles, equipment and accessories	208927	210000	200000	200000	190000	190000
	208	Repair and maintenance of buildings and accessories	146204	150000	145000	150000	150000	150000
	209	Stationery, Publications and Office Supplies	187733	190000	150000	150000	150000	150000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8393	8000	8000	7000	7000	7000
	211	Cleaning services and supplies including cleaning contracts	124578	140000	140000	140000	140000	140000
	212	Insurance	29062	100000	100000	100000	100000	100000
	213	Official Travel Missions	2280	3000	2000	0	0	0
	214	Goods and services expenses	454164	500000	450000	450000	400000	400000
Total			3152438	3500000	3202000	3242000	3142000	3142000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	44700000	44000000	44000000	45000000	47000000	49000000
Total			44700000	44000000	44000000	45000000	47000000	49000000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	360000	360000	384000	384000	384000
	306	Refunds from previous years collections	999991	1000000	700000	1000000	1000000	1000000
Total			999991	1360000	1060000	1384000	1384000	1384000
Total of Chapter			67315757	69047000	67836000	70676000	72885000	75208000

**Current Expenditures According to Program and Activities for the Years 2017 - 2021**

Chapter : 1503 - Ministry of Finance/Customs Department

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	514567	469000	406000	420000	425000	435000
	102	Unclassified Employees	959881	985000	952000	960000	965000	980000
	103	Comprehensive Contract Employees	359855	390000	191000	18000	19000	22000
	105	Personal Cost of Living Allowance	901029	1035000	1035000	1200000	1210000	1235000
	106	Family Cost of Living Allowance	108859	120000	105000	112000	125000	135000
	111	Additional Allowance	1225298	1290000	1248000	1300000	1325000	1335000
	113	Transportation Allowance	1155	5000	5000	0	0	0
	120	Contract Employees	99657	161000	161000	400000	455000	480000
<b>Total</b>			<b>4170301</b>	<b>4455000</b>	<b>4103000</b>	<b>4410000</b>	<b>4524000</b>	<b>4622000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	399991	440000	420000	450000	460000	470000
<b>Total</b>			<b>399991</b>	<b>440000</b>	<b>420000</b>	<b>450000</b>	<b>460000</b>	<b>470000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	84044	90000	90000	90000	90000	90000
	202	Telecommunications Services	198608	260000	165000	210000	210000	210000
	203	Water	15000	12000	12000	15000	12000	12000
	204	Electricity	351000	400000	390000	380000	380000	380000
	205	Fuels	113953	122000	122000	130000	130000	130000
	001	Heating	19953	20000	20000	19000	19000	19000
	002	Saloon vehicles	11000	12000	12000	11000	11000	11000
	003	Transport vehicles and heavy equipment	83000	90000	90000	100000	100000	100000
	206	Maintenance of Machines, furniture and accessories	65994	60000	60000	50000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	46984	50000	50000	50000	40000	40000
	208	Repair and maintenance of buildings and accessories	59018	50000	50000	50000	50000	50000
	209	Stationery, Publications and Office Supplies	71159	60000	45000	45000	45000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2402	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	124578	140000	140000	140000	140000	140000
	212	Insurance	29062	100000	100000	100000	100000	100000
	213	Official Travel Missions	2280	3000	2000	0	0	0
	214	Goods and services expenses	263213	320000	280000	300000	265000	265000
	000	Goods and services expenses	263213	320000	280000	0	0	0
	008	Advertisements and subscriptions	0	0	0	60000	40000	40000
	028	Professional services expenditures	0	0	0	50000	45000	45000
	121	Administrative expenses	0	0	0	50000	45000	45000
	131	Customs materials and leads	0	0	0	140000	135000	135000
<b>Total</b>			<b>1427295</b>	<b>1669000</b>	<b>1508000</b>	<b>1562000</b>	<b>1504000</b>	<b>1504000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	44700000	44000000	44000000	45000000	47000000	49000000
	103	Functional benefits Fund for Jordan Customs *	44700000	44000000	44000000	45000000	47000000	49000000
<b>Total</b>			<b>44700000</b>	<b>44000000</b>	<b>44000000</b>	<b>45000000</b>	<b>47000000</b>	<b>49000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	360000	360000	384000	384000	384000
	306	Refunds from previous years collections	999991	1000000	700000	1000000	1000000	1000000
<b>Total</b>			<b>999991</b>	<b>1360000</b>	<b>1060000</b>	<b>1384000</b>	<b>1384000</b>	<b>1384000</b>
<b>Total of Activity</b>			<b>51697578</b>	<b>51924000</b>	<b>51091000</b>	<b>52806000</b>	<b>54872000</b>	<b>56980000</b>
<b>Total of Program</b>			<b>51697578</b>	<b>51924000</b>	<b>51091000</b>	<b>52806000</b>	<b>54872000</b>	<b>56980000</b>

Program : 2405 - Collection Efficiency and Society Service								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	Classified Employees	711839	695000	642000	520000	525000	535000
	<b>102</b>	Unclassified Employees	2934667	2935000	2935000	3000000	3025000	3060000
	<b>105</b>	Personal Cost of Living Allowance	2888471	3245000	3245000	3550000	3560000	3575000
	<b>106</b>	Family Cost of Living Allowance	330762	375000	375000	410000	420000	420000
	<b>111</b>	Additional Allowance	3444538	3890000	3890000	4100000	4130000	4150000
	<b>120</b>	Contract Employees	372021	716000	716000	1130000	1155000	1180000
<b>Total</b>			<b>10682298</b>	<b>11856000</b>	<b>11803000</b>	<b>12710000</b>	<b>12815000</b>	<b>12920000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	1016000	1100000	1100000	1150000	1150000	1160000
<b>Total</b>			<b>1016000</b>	<b>1100000</b>	<b>1100000</b>	<b>1150000</b>	<b>1150000</b>	<b>1160000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	Rents	40940	55000	55000	55000	55000	55000
	<b>202</b>	Telecommunications Services	131760	145000	130000	130000	120000	120000
	<b>203</b>	Water	40948	65000	54000	45000	40000	40000
	<b>204</b>	Electricity	171984	190000	185000	190000	190000	190000
	<b>205</b>	Fuels	119318	120000	120000	130000	130000	130000
		001 Heating	39548	40000	40000	40000	40000	40000
		003 Transport vehicles and heavy equipment	79770	80000	80000	90000	90000	90000
	<b>206</b>	Maintenance of Machines, furniture and accessories	67845	70000	67000	60000	60000	60000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	67959	70000	60000	55000	54000	53000
	<b>208</b>	Repair and maintenance of buildings and accessories	49079	60000	59000	60000	60000	60000
	<b>209</b>	Stationery, Publications and Office Supplies	71159	70000	53000	53000	53000	53000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	2000	2000	2000
	<b>214</b>	Goods and services expenses	190951	180000	170000	150000	135000	135000
		000 Goods and services expenses	190951	180000	170000	0	0	0
		008 Advertisements and subscriptions	0	0	0	20000	20000	20000
		028 Professional services expenditures	0	0	0	20000	15000	15000
		121 Administrative expenses	0	0	0	20000	15000	15000
		131 Customs materials and leads	0	0	0	90000	85000	85000
<b>Total</b>			<b>953943</b>	<b>1027000</b>	<b>955000</b>	<b>930000</b>	<b>899000</b>	<b>898000</b>
<b>Total of Activity</b>			<b>12652241</b>	<b>13983000</b>	<b>13858000</b>	<b>14790000</b>	<b>14864000</b>	<b>14978000</b>
<b>Total of Program</b>			<b>12652241</b>	<b>13983000</b>	<b>13858000</b>	<b>14790000</b>	<b>14864000</b>	<b>14978000</b>

<b>Program : 2410 - Anti-Smuggling</b>								
<b>Activity : 601 - Customs Escort</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	27978	28000	21000	20000	20000	25000
	102	Unclassified Employees	406952	415000	415000	430000	440000	455000
	105	Personal Cost of Living Allowance	242611	250000	203000	210000	215000	220000
	106	Family Cost of Living Allowance	41827	45000	45000	55000	60000	65000
	111	Additional Allowance	291117	310000	310000	315000	320000	330000
	120	Contract Employees	16770	30000	30000	35000	45000	50000
<b>Total</b>			<b>1027255</b>	<b>1078000</b>	<b>1024000</b>	<b>1065000</b>	<b>1100000</b>	<b>1145000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	67000	90000	90000	100000	105000	110000
<b>Total</b>			<b>67000</b>	<b>90000</b>	<b>90000</b>	<b>100000</b>	<b>105000</b>	<b>110000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	34875	65000	55000	30000	25000	25000
	203	Water	7140	10000	7000	10000	9000	9000
	204	Electricity	65682	80000	75000	90000	90000	90000
	205	Fuels	147976	110000	110000	110000	110000	110000
	001	Heating	20000	20000	20000	20000	20000	20000
	003	Transport vehicles and heavy equipment	127976	90000	90000	90000	90000	90000
	206	Maintenance of Machines, furniture and accessories	39736	40000	30000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	46996	45000	45000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	19126	20000	20000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	21935	30000	26000	26000	26000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2000	2000	2000	1500	1500	1500
<b>Total</b>			<b>385466</b>	<b>402000</b>	<b>370000</b>	<b>377500</b>	<b>371500</b>	<b>371500</b>
<b>Total of Activity</b>			<b>1479721</b>	<b>1570000</b>	<b>1484000</b>	<b>1542500</b>	<b>1576500</b>	<b>1626500</b>
<b>Activity : 602 - Electronic Tracking</b>								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	26993	28000	21000	20000	20000	25000
	102	Unclassified Employees	404011	415000	384000	430000	440000	455000
	105	Personal Cost of Living Allowance	244954	250000	211000	210000	215000	220000
	106	Family Cost of Living Allowance	42000	45000	45000	55000	60000	65000
	111	Additional Allowance	290792	310000	253000	315000	320000	330000
	120	Contract Employees	24762	30000	30000	35000	45000	50000
<b>Total</b>			<b>1033512</b>	<b>1078000</b>	<b>944000</b>	<b>1065000</b>	<b>1100000</b>	<b>1145000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	66971	90000	90000	100000	105000	110000
<b>Total</b>			<b>66971</b>	<b>90000</b>	<b>90000</b>	<b>100000</b>	<b>105000</b>	<b>110000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	14887	65000	50000	30000	25000	25000
	203	Water	8222	10000	7000	10000	9000	9000
	204	Electricity	123368	80000	80000	90000	90000	90000
	205	Fuels	108000	110000	110000	110000	110000	110000
	001	Heating	20000	20000	20000	20000	20000	20000
	003	Transport vehicles and heavy equipment	88000	90000	90000	90000	90000	90000
	206	Maintenance of Machines, furniture and accessories	39817	40000	33000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	46988	45000	45000	45000	46000	47000
	208	Repair and maintenance of buildings and accessories	18981	20000	16000	20000	20000	20000
	209	Stationery, Publications and Office Supplies	23480	30000	26000	26000	26000	26000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1991	2000	2000	1500	1500	1500
<b>Total</b>			<b>385734</b>	<b>402000</b>	<b>369000</b>	<b>372500</b>	<b>367500</b>	<b>368500</b>
<b>Total of Activity</b>			<b>1486217</b>	<b>1570000</b>	<b>1403000</b>	<b>1537500</b>	<b>1572500</b>	<b>1623500</b>
<b>Total of Program</b>			<b>2965938</b>	<b>3140000</b>	<b>2887000</b>	<b>3080000</b>	<b>3149000</b>	<b>3250000</b>
<b>Total of Chapter</b>			<b>67315757</b>	<b>69047000</b>	<b>67836000</b>	<b>70676000</b>	<b>72885000</b>	<b>75208000</b>

\* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 1503 Ministry of Finance/Customs Department

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	184022	0	0	0	0	0
	512	Operating and Sustaining Expenditures	2366721	2750000	2600000	3000000	3200000	2200000
		<b>Total</b>	<b>2550743</b>	<b>2750000</b>	<b>2600000</b>	<b>3000000</b>	<b>3200000</b>	<b>2200000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	0	1431000	1431000	3740000	19180000	17670000
		<b>Total</b>	<b>0</b>	<b>1431000</b>	<b>1431000</b>	<b>3740000</b>	<b>19180000</b>	<b>17670000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	1800000	1400000	1950000	2300000	1000000
		<b>Total</b>	<b>0</b>	<b>1800000</b>	<b>1400000</b>	<b>1950000</b>	<b>2300000</b>	<b>1000000</b>
3122		Inventories						
	503	Materials and supplies	496031	500000	500000	550000	550000	550000
		<b>Total</b>	<b>496031</b>	<b>500000</b>	<b>500000</b>	<b>550000</b>	<b>550000</b>	<b>550000</b>
		<b>Total of Chapter</b>	<b>3046774</b>	<b>6481000</b>	<b>5931000</b>	<b>9240000</b>	<b>25230000</b>	<b>21420000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1503 Ministry of Finance/Customs Department

( In JDs )

Program 2401 Administration and Support Services								
Project		004 Support Services and Infrastructure Project						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	184022	0	0	0	0	0
		Total of Item	184022	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	1114527	800000	800000	1000000	800000	800000
		Total of Item	1114527	800000	800000	1000000	800000	800000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	300000	300000	150000	150000	150000
		Total of Item	0	300000	300000	150000	150000	150000
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	496031	500000	500000	550000	550000	550000
		Total of Item	496031	500000	500000	550000	550000	550000
		Total of Project / Treasury	1794580	1600000	1600000	1700000	1500000	1500000
Project		007 Developing and updating the IT ( E- transformation)						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	250000	200000	0	0	0
	016	Software licenses	0	300000	200000	0	0	0
		Total of Item	0	550000	400000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	400000	250000	0	0	0
	055	Technical devices	0	600000	350000	0	0	0
		Total of Item	0	1000000	600000	0	0	0
		Total of Project / Treasury	0	1550000	1000000	0	0	0
		Total of Program	1794580	3150000	2600000	1700000	1500000	1500000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1503 Ministry of Finance/Customs Department

( In JDs )

Program 2405 Collection Efficiency and Society Service								
Project		002 Camera and Video Control System						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	800000	800000	800000	800000	800000	800000
		Total of Item	800000	800000	800000	800000	800000	800000
		Total of Project / Treasury	800000	800000	800000	800000	800000	800000
Project		011 Sustaining and operating X-Ray devices						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project / Treasury	0	500000	500000	500000	500000	500000
Project		012 Establishing Amman Customs / Madoneh						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	1431000	1431000	3240000	18480000	17670000
		Total of Item	0	1431000	1431000	3240000	18480000	17670000
		Total of Project / Treasury	0	1431000	1431000	3240000	18480000	17670000
Project		013 National Window for customs						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	200000	300000	0
	016	Software licenses	0	0	0	400000	700000	0
		Total of Item	0	0	0	600000	1000000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	500000	700000	0
		Total of Item	0	0	0	500000	700000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	200000	300000	0
	055	Technical devices	0	0	0	700000	1000000	0
		Total of Item	0	0	0	900000	1300000	0
		Total of Project / Treasury	0	0	0	2000000	3000000	0
Total of Program			800000	2731000	2731000	6540000	22780000	18970000

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1503 Ministry of Finance/Customs Department

( In JDs )

Program 2410 Anti-Smuggling								
Project		001 E-tracking and management system for transit trucks						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	165962	20000	20000	100000	100000	100000
	006	Devices, tools and equipment maintenance	286232	80000	80000	0	0	0
		Total of Item	452194	100000	100000	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	300000	250000	250000
		Total of Item	0	0	0	300000	250000	250000
		Total of Project / Treasury	452194	100000	100000	400000	350000	350000
Project		003 CCTV system for customs patrols						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	500000	500000	600000	600000	600000
		Total of Item	0	500000	500000	600000	600000	600000
		Total of Project / Treasury	0	500000	500000	600000	600000	600000
Total of Program			452194	600000	600000	1000000	950000	950000
Total of Chapter			3046774	6481000	5931000	9240000	25230000	21420000