

Chapter : 1001 Ministry of Interior

- Creation:** The Ministry of Interior was established with the formation of the first central government in 1931 and in 1931 the Ministry of Interior acquired its name and commenced its broad and complex tasks which involved the basic task which is preserving the public security and order, saving souls and public and private property as well as providing services.
- Vision :** Realizing security with its comprehensive concept.
- Mission:** Contributing in maintaining internal security and stability, citizens and their properties, in addition to the continuous interaction with the civil society organizations as well as following up the distribution of the domestic development benefits.

Tasks of the Ministry / Department:

- Establish modern administrative concepts to facilitate on citizens.
- Avoid all forms of complexity and bureaucracy.
- Upgrade the efficiency and productivity of its employees.
- Expand delegation of powers to preserve in the field for governors in the field and managers in the center with the purpose to sustain development and implement development projects.
- Keep pace with the national policy in terms of facilitating investment attraction and facilitating the arrival and accommodation of the Arab investors and foreigners.
- Review laws and regulations that govern its work.

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

- Upgrade the efficiency and effectiveness of the Ministry.
- Partnership and networking with government institutions and local and international organizations.
- Enhance the developmental and protective role of the Ministry.

Major Issues and Challenges which face the Ministry / Department:

- Local, regional and international crises.
- Poor distribution of human and financial resources.
- Non-existence of a public safety plan on the national level.

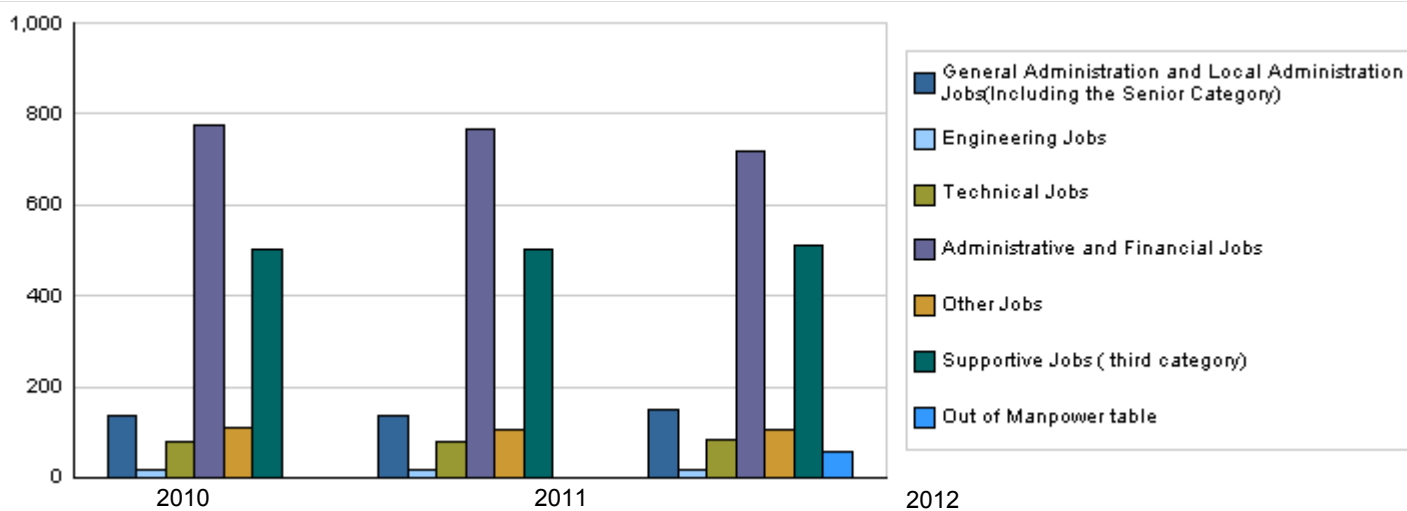
CHAPTER : 1001 Ministry of Interior

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		
				2010	2011	2011	2012	2013	2014
1 - Reinforcing the managerial concepts aiming at upgrading the efficiency of institutional performance in order to realize security.	1 Improvement degree of service provision level.	2007	%70	%73	%80	%80	%82	%84	%85
2 - Making sure of the distribution of development benefits among local communities.	1 Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%71	%71	%72	%73	%74

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Governor, Assistant governo	136	1	137	135	1	136	149	1	150
Engineering Jobs	Engineer, technician	13	3	16	13	3	16	14	5	19
Technical Jobs	Programmer, Researcher, cler	42	39	81	42	39	81	43	40	83
Administrative and Financial Jobs	Head of department, accounta	570	205	775	562	206	768	526	192	718
Other Jobs	District manager, researcher,	103	6	109	103	2	105	103	3	106
Supportive Jobs (third category)	Tea boy, controller, typist, driv	370	132	502	372	129	501	375	135	510
Total		1234	386	1620	1227	380	1607	1210	376	1586
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	22	35	57
Grand Total		1234	386	1620	1227	380	1607	1232	411	1643
Total Cost of Salaries		7632796	2410357	10043153	8322000	2628000	10950000	8174000	2645000	10819000



Key Information of the Ministry / Department

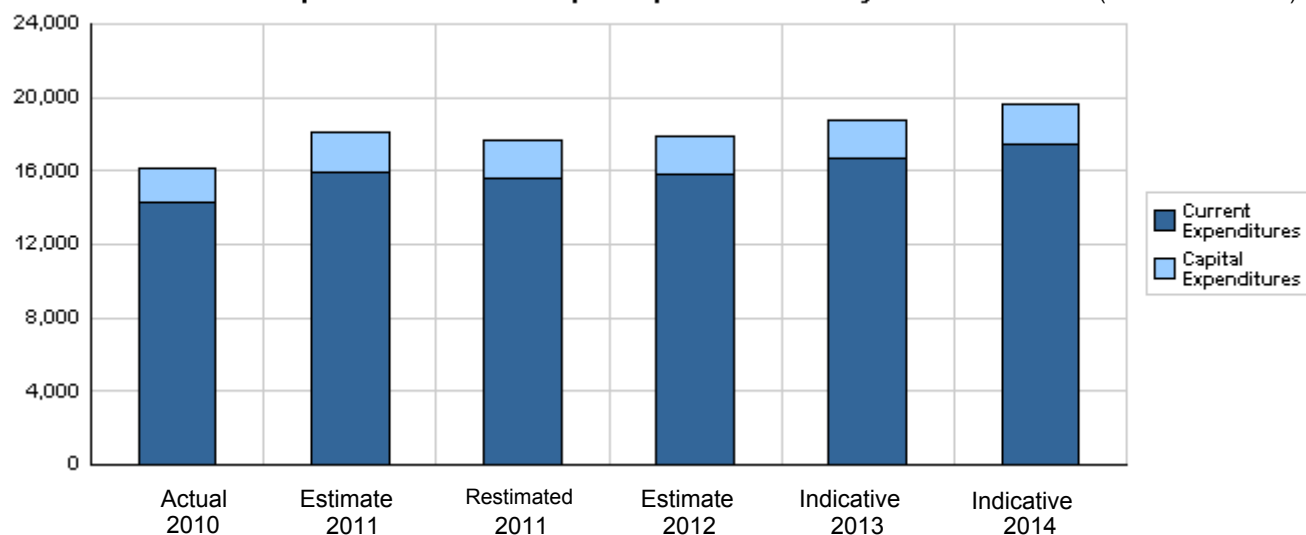
No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative centers	101	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who particip	0	0	0	50	30	37	45	44	30	33	31	22	20	39	39	420

Overall Summary of Expenditures for Chapter 1001- Ministry of Interior
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	9,563,066	10,810,000	10,414,000	10,229,000	10,854,000	11,571,950
2121	Social Security Contributions	480,087	537,000	536,000	590,000	610,000	650,000
2211	Use of Goods and Services	3,331,424	3,060,000	3,060,000	3,422,000	3,622,000	3,647,050
2521	Subsidies to private corporations	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
2821	Other current expenses	63,735	74,000	74,000	74,000	74,000	74,000
Total current expenditures		14,338,312	15,981,000	15,584,000	15,815,000	16,660,000	17,443,000
Capital Expenditures							
2211	Use of Goods and Services	1,275,293	1,437,000	1,437,000	1,392,500	1,730,000	1,800,000
2822	Other Capital expenditures	0	57,500	57,500	0	0	0
3111	Buildings and Constructions	478,689	100,000	100,000	350,000	0	0
3112	Machinery and Equipment	0	28,500	28,500	100,000	100,000	100,000
3113	Other Fixed Assets	0	475,000	475,000	240,000	250,000	250,000
Total capital expenditures		1,753,982	2,098,000	2,098,000	2,082,500	2,080,000	2,150,000
Treasury		1,753,982	2,098,000	2,098,000	2,082,500	2,080,000	2,150,000
Total current and capital expenditures		16,092,294	18,079,000	17,682,000	17,897,500	18,740,000	19,593,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

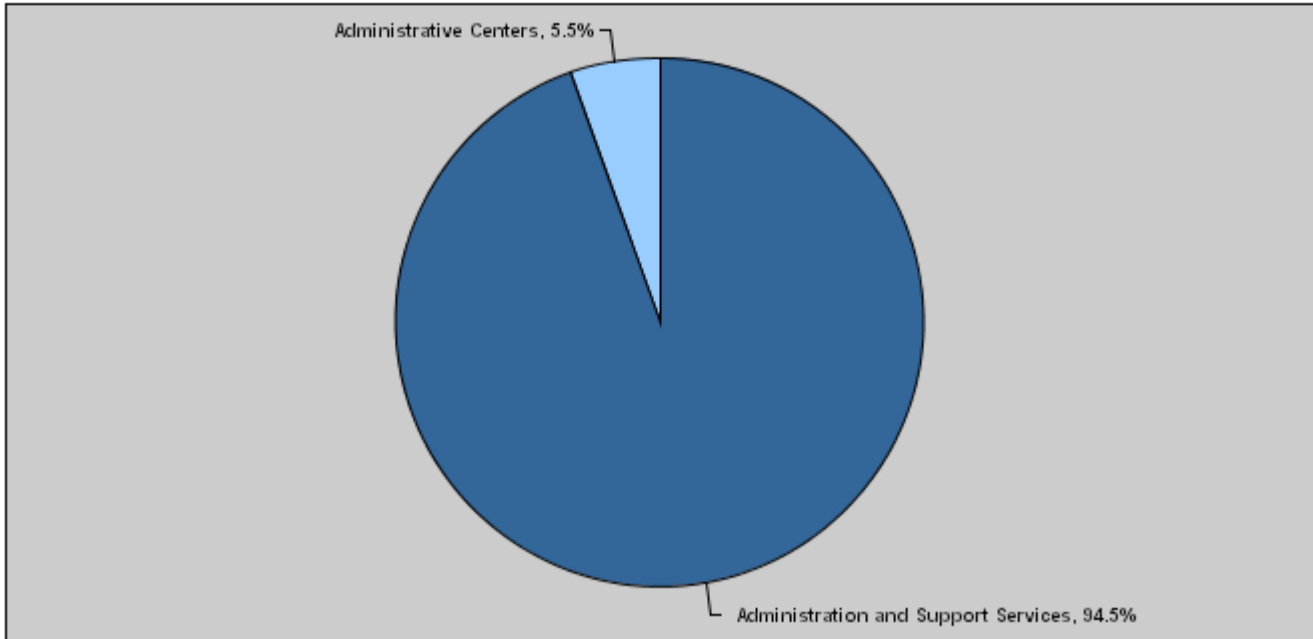


**Budget of Chapter 1001 - Ministry of Interior
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1401	Administration and Support Services	15,815,000	1,103,500	16,918,500
1405	Administrative Centers	0	979,000	979,000
Total		15,815,000	2,082,500	17,897,500

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
1405 Administrative Centers	46534	48091	61826	38512	40919
1401 Administration and Support Services	4667093	5106348	5534495	5801752	6047016
Total	4713627	5154439	5596321	5840264	6087935

Budget Chapter 1001 - Ministry of Interior Distributed According to the Program

1401	Administration and Support Services Program								
<u>Objective of the program :</u>									
To provide supportive financial and administrative support to adopted activities, processes and policies in order to achieve the desired strategic objectives.									
<u>The strategic objective related to the program :</u>									
Re-enforcing the managerial concepts aiming at upgrading the institutional performance to realize security.									
<u>Directorates associated with the program :</u>									
1- Follow up and inspection. 2- Internal control. 3- Nationality and foreigners affairs. 4- Financial affairs.5-Administrative affairs 6-Legal Affairs 7-Human Rights 8-Civil Society Organization 9-Security Affairs 10-Investment 11-Traffic Safety 12-Public Safety and Environment 13-IT 14-Policies and Institutional Performance Development 15-Public Relations 16-Buildings 17-Media									
<u>Services provided by the program :</u>									
1- Annual participation in the preparation of annual budget of the Ministry. 2- Update and review laws and regulations governing the work of the Ministry. 3- Services to facilitate the arrival and residency of Arab and foreign investors in the Kingdom. 4- Any other statistic or financial or administrative works requested by the specialized entities.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2011 estimated with (1180) staff, including (822) males and (358) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Degree of service's recipients satisfaction.	2008	%65	%65	%70	%70	%70	%72	%73
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2010	2011	2011	2012	2013	2014		
Current Expenditures		14,338,312	15,981,000	15,584,000	15,815,000	16,660,000	17,443,000		
601	Administrative and Support Service	13,438,312	14,481,000	14,084,000	14,315,000	15,160,000	15,943,000		
602	Governorate administration	900,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		
Capital Expenditures		672,068	1,040,000	1,040,000	1,103,500	1,280,000	1,300,000		
001	Administration Project	672,068	1,040,000	1,040,000	1,103,500	1,280,000	1,300,000		
Program / Treasury		672,068	1,040,000	1,040,000	1,103,500	1,280,000	1,300,000		
Total Program		15,010,380	17,021,000	16,624,000	16,918,500	17,940,000	18,743,000		

Budget Chapter 1001 - Ministry of Interior Distributed According to the Program

1405	Administrative Centers Program
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Objective of the program :

To serve administrative judges and citizens who visit the administrative centers (governorate, district, province) in terms of providing necessary infrastructure to perform tasks and duties

The strategic objective related to the program :

Make sure to distribute development benefits on local societies.

Directorates associated with the program :

1- Local development.

Services provided by the program :

- 1- Provide reports on deviations measurement in national projects and programs implementation.
- 2- Participate in making and directing the national policies, decisions and programs toward tackling the national challenges (fighting poverty and unemployment).
- 3- Participate in supervising the highness royal initiatives such as (decent housing for decent living) as well as the comprehensive development projects.
- 4- Provide databases and information on governorates level related to the developmental issue and the economic and social reality decisions.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (427) staff, including (405) males and (22) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of developmental projects followed- up by the administrative rulers in the governorates of the total developmental projects.	2008	%80	%85	%90	%90	%90	%90	%90
2 Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%70	%70	%70	%73	%74
3 Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%70	%70	%73	%75	%76

Appropriations OF Administrative Centers Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,081,914	1,058,000	1,058,000	979,000	800,000	850,000
001 Administrative Centers Program Adm	603,225	730,000	730,000	595,000	760,000	810,000
004 Constructing Alqwareh District Build	7,333	0	0	0	0	0
006 Constructing Na'ur District Building t	278,041	50,000	50,000	200,000	0	0
009 Constructing Alshoubik Governorate	133,130	50,000	50,000	150,000	0	0
010 Establishing Alareed District Director	60,185	0	0	0	0	0
025 Form the developmental forum for go	0	10,000	10,000	8,500	10,000	10,000
026 Build executive councils capacities fo	0	198,000	198,000	8,500	10,000	10,000
027 Develop the computerized systems fo	0	10,000	10,000	8,500	10,000	10,000
028 Activate the role of research, academ	0	10,000	10,000	8,500	10,000	10,000
Program / Treasury	1,081,914	1,058,000	1,058,000	979,000	800,000	850,000
Total Program	1,081,914	1,058,000	1,058,000	979,000	800,000	850,000

Vision Realizing security with its comprehensive concept.

Mission Contributing in maintaining internal security and stability, citizens and their properties, in addition to the continuous interaction with the civil society organizations as well as following up the distribution of the domestic development benefits.

Legal Framework : Administrative Organization Regulation of the Ministry of Interior No. (22) for the year 1996

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Reinforcing the managerial concepts aiming at upgrading the efficiency of institutional performance in order to realize security.	1	Improvement degree of service provision level.	2007	%70	%73	%80	%80
2 - Making sure of the distribution of development benefits among local communities.	1	Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%71	%71	%72	%73	%74

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	1401	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%65	%65
2	1405	Administrative Centers	1	Percentage of developmental projects followed- up by the administrative rulers in the governorates of the total developmental projects.	2008	%80	%85	%90	%90	%90	%90	%90
			2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%70	%70	%70	%73	%74
			3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%70	%70	%73	%75	%76

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	1401	Administration and Support Services	Current	14338312	15981000	15584000	15815000	16660000	17443000	
			Capital	672068	1040000	1040000	1103500	1280000	1300000	
			Total	15010380	17021000	16624000	16918500	17940000	18743000	
2	1405	Administrative Centers	Current	0	0	0	0	0	0	
			Capital	1081914	1058000	1058000	979000	800000	850000	
			Total	1081914	1058000	1058000	979000	800000	850000	
			Total of Current	14338312	15981000	15584000	15815000	16660000	17443000	
			Total of Capital	1753982	2098000	2098000	2082500	2080000	2150000	
			Total of Chapter	16092294	18079000	17682000	17897500	18740000	19593000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1401	601	Administrative and Support Services		13438312	14481000	14084000	14315000	15160000	15943000	
	602	Governorate administration		900000	1500000	1500000	1500000	1500000	1500000	
		Total of Program		14338312	15981000	15584000	15815000	16660000	17443000	
		Total		14338312	15981000	15584000	15815000	16660000	17443000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1401	001	Administration Project	672068	1040000	1040000	1103500	1280000	1300000
		Total of Program	672068	1040000	1040000	1103500	1280000	1300000
1405	001	Administrative Centers Program Administration Project	603225	730000	730000	595000	760000	810000
	004	Constructing Alqwareh District Building and Governor's residence	7333	0	0	0	0	0
	006	Constructing Na'ur District Building the District Director's Residence	278041	50000	50000	200000	0	0
	009	Constructing Alshoubik Governorate Building	133130	50000	50000	150000	0	0
	010	Establishing Alareed District Directorate Building and Governor's Resid	60185	0	0	0	0	0
	025	Form the developmental forum for governorates	0	10000	10000	8500	10000	10000
	026	Build executive councils capacities for governorates in the decentraliza	0	198000	198000	8500	10000	10000
	027	Develop the computerized systems for development units in governorat	0	10000	10000	8500	10000	10000
	028	Activate the role of research, academic and consultative centers in the f	0	10000	10000	8500	10000	10000
		Total of Program	1081914	1058000	1058000	979000	800000	850000
		Total	1753982	2098000	2098000	2082500	2080000	2150000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1655836	1790000	1735000	1677000	1677000	1627000
	102	Permanent Unclassified Employees' Salarie	1700000	1975000	1925014	2125000	2256500	2554000
	103	Contract Employees' Salaries	24672	37000	29799	49000	54000	54000
	105	Personal Cost of Living Allowance	2886508	3321000	3151736	2520500	2602500	2834950
	106	Family Allowance	230000	250000	250000	282000	317500	337000
	107	Basic Allowance	1370000	1563000	1448451	1517000	1640000	1756000
	111	Additional Allowance	230000	270000	270000	293500	346000	369000
	112	Other Allowances	400000	434000	434000	455000	527000	566000
	113	Transportation Allowance	158073	180000	180000	230000	266500	289500
	114	Transport Allowance	177573	190000	190000	230000	267000	284500
	116	Employees' bonuses	730404	800000	800000	850000	900000	900000
Total			9563066	10810000	10414000	10229000	10854000	11571950
2121		Social Security Contributions						
	301	Social Security	480087	537000	536000	590000	610000	650000
Total			480087	537000	536000	590000	610000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	484326	465000	465000	490000	513000	477000
	202	Telecommunications Services	428472	415000	415000	480000	428500	435000
	203	Water	71051	59500	59500	70000	136000	144000
	204	Electricity	298227	242500	242500	297000	307500	315000
	205	Fuels	699421	697000	697000	693000	673000	647500
	206	Maintenance of Machines, furniture and acc	319993	267000	267000	300000	300000	306500
	207	Maintenance of Vehicles, Heavy Duty Machi	329515	263000	263000	300000	363500	369500
	208	Repair and maintenance of buildings and ac	37797	42500	42500	45000	73000	80500
	209	Office Supplies	203348	223500	223500	260000	267000	274550
	210	Raw materials (Medicines, Clothes, Food, F	79964	68000	68000	90000	116000	123500
	211	Cleaning Services and supplies (including	239097	217500	217500	250000	232500	239500
	212	Insurance	44999	38000	38000	50000	81000	89500
	213	Official Travel Missions	15774	22500	22500	37000	45000	51500
	214	Other goods and services expenses	79440	39000	39000	60000	86000	93500
Total			3331424	3060000	3060000	3422000	3622000	3647050
25		Subsidies						
2521		Subsidies to private corporation						
	315	Subsidies to nonfinancial private corporatio	900000	1500000	1500000	1500000	1500000	1500000
Total			900000	1500000	1500000	1500000	1500000	1500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	30765	35000	35000	35000	35000	35000
	305	Non-Employees' Bonuses	32970	39000	39000	39000	39000	39000
Total			63735	74000	74000	74000	74000	74000
Total of Chapter			14338312	15981000	15584000	15815000	16660000	17443000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1655836	1790000	1735000	1677000	1677000	1627000
	102	Permanent Unclassified Employees' Salaries	1700000	1975000	1925014	2125000	2256500	2554000
	103	Contract Employees' Salaries	24672	37000	29799	49000	54000	54000
	105	Personal Cost of Living Allowance	2886508	3321000	3151736	2520500	2602500	2834950
	106	Family Allowance	230000	250000	250000	282000	317500	337000
	107	Basic Allowance	1370000	1563000	1448451	1517000	1640000	1756000
	111	Additional Allowance	230000	270000	270000	293500	346000	369000
	112	Other Allowances	400000	434000	434000	455000	527000	566000
	113	Transportation Allowance	158073	180000	180000	230000	266500	289500
	114	Transport Allowance	177573	190000	190000	230000	267000	284500
	116	Employees' bonuses	730404	800000	800000	850000	900000	900000
		Total	9563066	10810000	10414000	10229000	10854000	11571950
2121		Social Security Contributions						
	301	Social Security	480087	537000	536000	590000	610000	650000
		Total	480087	537000	536000	590000	610000	650000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	484326	465000	465000	490000	513000	477000
	202	Telecommunications Services	428472	415000	415000	480000	428500	435000
	203	Water	71051	59500	59500	70000	136000	144000
	204	Electricity	298227	242500	242500	297000	307500	315000
	205	Fuels	699421	697000	697000	693000	673000	647500
	206	Maintenance of Machines, furniture and acc	319993	267000	267000	300000	300000	306500
	207	Maintenance of Vehicles, Heavy Duty Machin	329515	263000	263000	300000	363500	369500
	208	Repair and maintenance of buildings and acc	37797	42500	42500	45000	73000	80500
	209	Office Supplies	203348	223500	223500	260000	267000	274550
	210	Raw materials (Medicines, Clothes, Food, Fi	79964	68000	68000	90000	116000	123500
	211	Cleaning Services and supplies (including c	239097	217500	217500	250000	232500	239500
	212	Insurance	44999	38000	38000	50000	81000	89500
	213	Official Travel Missions	15774	22500	22500	37000	45000	51500
	214	Other goods and services expenses	79440	39000	39000	60000	86000	93500
		Total	3331424	3060000	3060000	3422000	3622000	3647050
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	30765	35000	35000	35000	35000	35000
	305	Non-Employees' Bonuses	32970	39000	39000	39000	39000	39000
		Total	63735	74000	74000	74000	74000	74000
		Total of Activity	13438312	14481000	14084000	14315000	15160000	15943000
Activity : 602 - Governorate administration								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2521		Subsidies to private corporations						
	315	Subsidies to nonfinancial private corporation	900000	1500000	1500000	1500000	1500000	1500000
		Total	900000	1500000	1500000	1500000	1500000	1500000
		Total of Activity	900000	1500000	1500000	1500000	1500000	1500000
		Total of Program	14338312	15981000	15584000	15815000	16660000	17443000
		Total of Chapter	14338312	15981000	15584000	15815000	16660000	17443000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	149702	160000	160000	105000	140000	140000
	512	Operating and maintenance Expenses	1125591	1277000	1277000	1287500	1590000	1660000
Total			1275293	1437000	1437000	1392500	1730000	1800000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	57500	57500	0	0	0
Total			0	57500	57500	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	478689	100000	100000	350000	0	0
Total			478689	100000	100000	350000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	0	28500	28500	0	0	0
	506	Vehicles and Heavy Duty Machines	0	0	0	100000	100000	100000
Total			0	28500	28500	100000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	475000	475000	240000	250000	250000
Total			0	475000	475000	240000	250000	250000
Total of Chapter			1753982	2098000	2098000	2082500	2080000	2150000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1401 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	30000	50000	0
	015	Operating systems and software	13089	51000	51000	70000	150000	150000
	999	n.e.c	658979	734000	734000	773500	900000	970000
		Total of Item	672068	785000	785000	873500	1100000	1120000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	225000	225000	100000	50000	50000
		Total of Item	0	225000	225000	100000	50000	50000
		Total of Project / Treasury	672068	1040000	1040000	1103500	1280000	1300000
		Total of Program	672068	1040000	1040000	1103500	1280000	1300000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		001 Administrative Centers Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	149702	130000	130000	75000	110000	110000
		Total of Item	149702	130000	130000	75000	110000	110000
	512	Operating and maintenance Expense						
	999	n.e.c	453523	350000	350000	380000	450000	500000
		Total of Item	453523	350000	350000	380000	450000	500000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	250000	250000	140000	200000	200000
		Total of Item	0	250000	250000	140000	200000	200000
		Total of Project / Treasury	603225	730000	730000	595000	760000	810000
Project		004 Constructing Alqwareh District Building and Governor's residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	7333	0	0	0	0	0
		Total of Item	7333	0	0	0	0	0
		Total of Project / Treasury	7333	0	0	0	0	0
Project		006 Constructing Na'ur District Building the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	278041	50000	50000	200000	0	0
		Total of Item	278041	50000	50000	200000	0	0
		Total of Project / Treasury	278041	50000	50000	200000	0	0
Project		009 Constructing Alshoubik Governorate Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	133130	50000	50000	150000	0	0
		Total of Item	133130	50000	50000	150000	0	0
		Total of Project / Treasury	133130	50000	50000	150000	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		010 Establishing Alareed District Directorate Building and Governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	60185	0	0	0	0	0
		Total of Item	60185	0	0	0	0	0
		Total of Project / Treasury	60185	0	0	0	0	0
Project		025 Form the developmental forum for governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	10000	10000	8500	10000	10000
		Total of Item	0	10000	10000	8500	10000	10000
		Total of Project / Treasury	0	10000	10000	8500	10000	10000
Project		026 Build executive councils capacities for governorates in the decentralization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	21000	21000	0	0	0
	011	Capacity building expenses	0	11000	11000	0	0	0
	999	n.e.c	0	85000	85000	8500	10000	10000
		Total of Item	0	117000	117000	8500	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	57500	57500	0	0	0
		Total of Item	0	57500	57500	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	23500	23500	0	0	0
		Total of Item	0	23500	23500	0	0	0
		Total of Project / Treasury	0	198000	198000	8500	10000	10000
Project		027 Develop the computerized systems for development units in governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	5000	5000	8500	10000	10000
		Total of Item	0	5000	5000	8500	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project / Treasury	0	10000	10000	8500	10000	10000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		028 Activate the role of research, academic and consultative centers in the field of governo						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	10000	10000	8500	10000	10000
		Total of Item	0	10000	10000	8500	10000	10000
		Total of Project / Treasury	0	10000	10000	8500	10000	10000
		Total of Program	1081914	1058000	1058000	979000	800000	850000
		Total of Chapter	1753982	2098000	2098000	2082500	2080000	2150000