

## **Chapter : 1001 Ministry of Interior**

- Creation:** The Ministry of Interior was established with the formation of the first central government in 1921 and in 1931 the Ministry of Interior acquired its name and commenced its broad and complex tasks which involved the basic task of 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 authorities 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 Ministry's efficiency and effectiveness.
- \_ Partnership and networking with government institutions and local and international organizations.
- \_ Enhance Ministry's developmental and protective role.

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

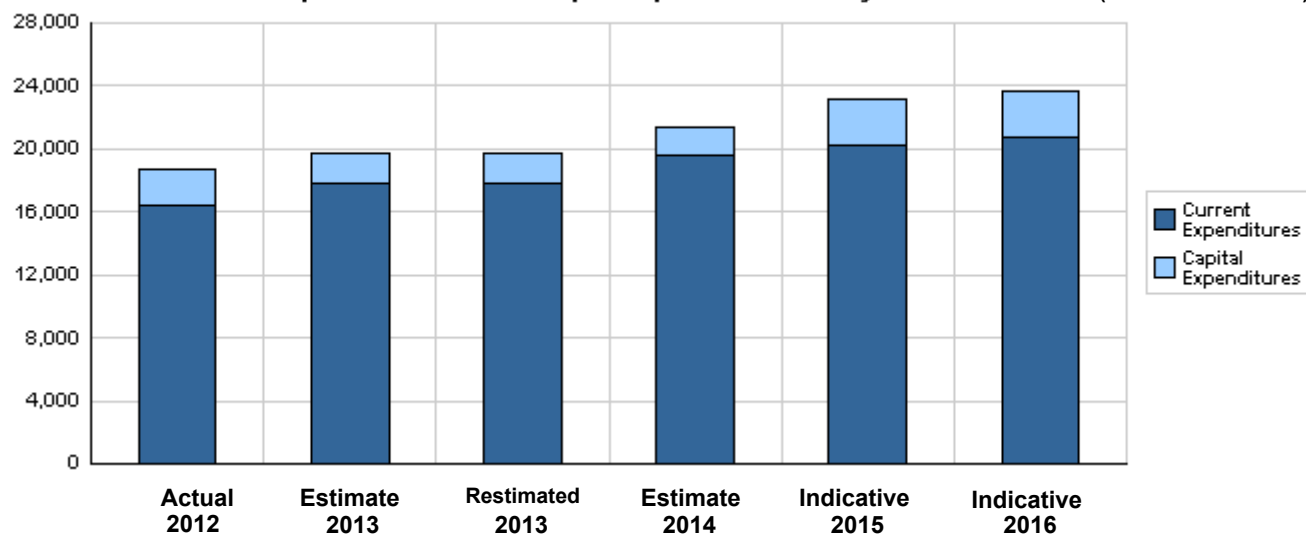
- \_ Local, regional and international crises.
- \_ Poor distribution of human and financial resources.
- \_ The absence of a public safety plan at the national level.

**Overall Summary of Expenditures for Chapter 1001- Ministry of Interior**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	11,479,297	12,090,000	12,069,000	12,934,000	13,504,000	13,883,000
2121	Social Security Contributions	603,452	644,000	644,000	715,000	720,000	740,000
2211	Use of Goods and Services	3,287,226	3,827,000	3,827,000	4,200,000	4,285,000	4,385,000
2521	Subsidies to private corporations	950,000	1,150,000	1,150,000	1,700,000	1,700,000	1,700,000
2821	Other current expenses	72,047	65,000	65,000	65,000	65,000	65,000
<b>Total current expenditures</b>		<b>16,392,022</b>	<b>17,776,000</b>	<b>17,755,000</b>	<b>19,614,000</b>	<b>20,274,000</b>	<b>20,773,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,976,137	1,944,000	1,944,000	1,530,000	1,341,000	1,241,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	256,096	0	0	100,000	1,400,000	1,500,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	69,685	41,000	41,000	70,000	59,000	59,000
3122	Inventories	0	0	0	100,000	100,000	100,000
<b>Total capital expenditures</b>		<b>2,301,918</b>	<b>1,985,000</b>	<b>1,985,000</b>	<b>1,800,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b>Treasury</b>		<b>2,301,918</b>	<b>1,985,000</b>	<b>1,985,000</b>	<b>1,800,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b>Total current and capital expenditures</b>		<b>18,693,940</b>	<b>19,761,000</b>	<b>19,740,000</b>	<b>21,414,000</b>	<b>23,174,000</b>	<b>23,673,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )

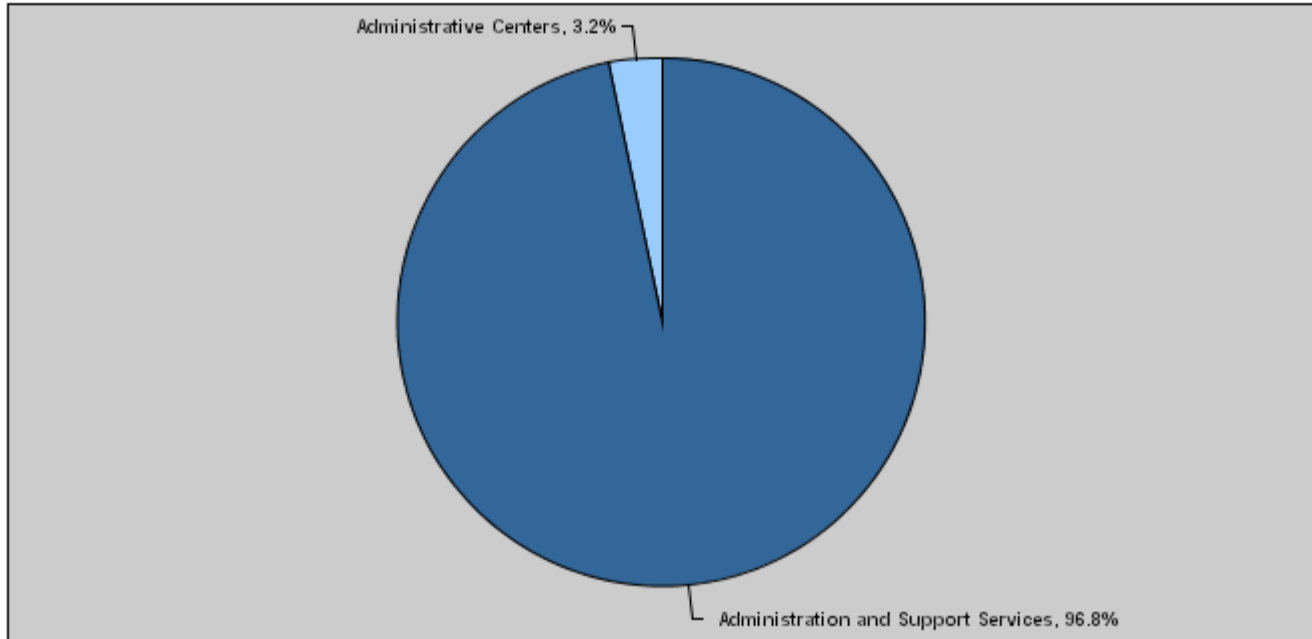


**Budget of Chapter 1001 - Ministry of Interior**  
**For the Year 2014 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1401	Administration and Support Services	19,614,000	1,120,000	20,734,000
1405	Administrative Centers	0	680,000	680,000
<b>Total</b>		<b>19,614,000</b>	<b>1,800,000</b>	<b>21,414,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program		2012	2013	2014	2015	2016
1401	Administration and Support Services	4917600	5326500	5884200	6082200	6231900
<b>Total</b>		<b>4917600</b>	<b>5326500</b>	<b>5884200</b>	<b>6082200</b>	<b>6231900</b>

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

1401	Administration and Support Services Program									
<b><u>Objective of the program :</u></b>										
To provide supportive financial and administrative support to adopted activities, processes and policies in order to achieve the desired strategic objectives.										
<b><u>The strategic objective related to the program :</u></b>										
Re-enforcing the managerial concepts aiming at upgrading the institutional performance to realize security.										
<b><u>Directorates associated with the program :</u></b>										
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										
<b><u>Services provided by the program :</u></b>										
1- Participation in the preparation of Ministry's annual budget. 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, financial or administrative works requested by the specialized entities.										
<b><u>Staff working in the program :</u></b>										
The program is implemented through a functional staff in 2013 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		
					2012	2013	2013	2014	2015	2016
1	Degree of service's recipients satisfaction.		2008	%65	%65	%72	%73	%73	%74	%75
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		16,392,022	17,776,000	17,755,000	19,614,000	20,274,000	20,773,000			
601	Administrative and Support Services	15,442,022	16,626,000	16,605,000	17,914,000	18,574,000	19,073,000			
602	Governorate administration	950,000	1,150,000	1,150,000	1,700,000	1,700,000	1,700,000			
Capital Expenditures		1,148,306	1,405,000	1,405,000	1,120,000	1,105,000	1,105,000			
001	Administration Project	1,148,306	1,405,000	1,405,000	1,120,000	1,105,000	1,105,000			
Program / Treasury		1,148,306	1,405,000	1,405,000	1,120,000	1,105,000	1,105,000			
Total Program		17,540,328	19,181,000	19,160,000	20,734,000	21,379,000	21,878,000			

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

<b>1405</b>	<b>Administrative Centers Program</b>
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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 entrusted to administratives rulers (governors, mayers,district rulers).

**The strategic objective related to the program :**

Make sure to distribute development benefits on local socities.

**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 2013 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	
				2012	2013	2013	2014	2015
							2016	
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
2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%73	%73	%74	%75
3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%75	%75	%76	%77
Appropriations OF Administrative Centers Program as Per Activities and Projects. ( In JDs )								
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative		
		2012	2013	2013	2014	2015	2016	
Current Expenditures		0	0	0	0	0	0	
Capital Expenditures		1,153,612	580,000	580,000	680,000	1,795,000	1,795,000	
001	Administrative Centers Program Administration Project	897,516	580,000	580,000	580,000	395,000	295,000	
006	Constructing Na'ur District Building and the District Director's Residence	174,667	0	0	0	0	0	
007	Constructing the University District Building and the District Director's Residence	0	0	0	100,000	400,000	500,000	
009	Constructing Alshoubik Governorate Building	81,429	0	0	0	0	0	
015	Establishing the building of Taybeh county and the residence of provincial governor	0	0	0	0	500,000	500,000	
029	Establishing the building of Tafila governorate and a residence for the governor.	0	0	0	0	500,000	500,000	
Program / Treasury		1,153,612	580,000	580,000	680,000	1,795,000	1,795,000	
Total Program		1,153,612	580,000	580,000	680,000	1,795,000	1,795,000	

## Chapter :1001 Ministry of Interior

**Vision** : Realizing security with its comprehensive concept.

**Mission** : Contributing in maintaining internal security and stability, citizens and their properties, in addition to the continuous intraction 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 Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2012	2013	2013	2014	2015	2016
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	%84	%84	%85	%86	%87
2 - Ensure the distribution of development benefits among local communities.	1	Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%73	%73	%74	%74	%75

### Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	1401	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%65	%65	%72	%73	%73	%74	%75
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	%73	%73	%74	%74	%75
			3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%75	%75	%76	%76	%77

### Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1401	Administration and Support Services	Current	16392022	17776000	17755000	19614000	20274000	20773000
			Capital	1148306	1405000	1405000	1120000	1105000	1105000
			Total	17540328	19181000	19160000	20734000	21379000	21878000
2	1405	Administrative Centers	Current	0	0	0	0	0	0
			Capital	1153612	580000	580000	680000	1795000	1795000
			Total	1153612	580000	580000	680000	1795000	1795000
			Total of Current	16392022	17776000	17755000	19614000	20274000	20773000
			Total of Capital	2301918	1985000	1985000	1800000	2900000	2900000
			Total of Chapter	18693940	19761000	19740000	21414000	23174000	23673000

### Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1401	601	Administrative and Support Services		15442022	16626000	16605000	17914000	18574000	19073000
	602	Governorate administration		950000	1150000	1150000	1700000	1700000	1700000
		Total of Program		16392022	17776000	17755000	19614000	20274000	20773000
		Total		16392022	17776000	17755000	19614000	20274000	20773000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
1401	001	Administration Project	1148306	1405000	1405000	1120000	1105000	1105000
		Total of Program	1148306	1405000	1405000	1120000	1105000	1105000
1405	001	Administrative Centers Program Administration Project	897516	580000	580000	580000	395000	295000
	006	Constructing Na'ur District Building and the District Director's Residence	174667	0	0	0	0	0
	007	Constructing the University District Building and the District Director's Residence	0	0	0	100000	400000	500000
	009	Constructing Alshoubik Governorate Building	81429	0	0	0	0	0
	015	Establishing the building of Taybeh county and the residence of provincial governor	0	0	0	0	500000	500000
	029	Establishing the building of Tafila governorate and a residence for the governor.	0	0	0	0	500000	500000
		Total of Program	1153612	580000	580000	680000	1795000	1795000
		Total	2301918	1985000	1985000	1800000	2900000	2900000

# Overall Summary of Current Expenditures for the years 2012 - 2016

**Chapter: 1001 Ministry of Interior**

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	1385196	1430000	1429000	1400000	1189000	1164500
	102	Permanent Unclassified Employees	2694999	2705000	2705000	2950000	3026500	3107000
	103	Contract Employees	27450	50000	30000	30000	30000	30000
	105	Personal Cost of Living Allowance	2735512	2450000	2450000	2600000	2891000	3114000
	106	Family Allowance	250749	270000	270000	280000	302000	337500
	110	Overtime Allowance	0	0	0	250000	500000	500000
	111	Additional Allowance	1788243	2265000	2265000	2420000	2439000	2509500
	112	Other Allowances	1350628	1650000	1650000	1700000	1738000	1692500
	113	Transportation Allowance	224302	260000	260000	260000	296500	308500
	114	Transport Allowance	172987	260000	260000	244000	292000	319500
	116	Employees' bonuses	849231	750000	750000	800000	800000	800000
<b>Total</b>			<b>11479297</b>	<b>12090000</b>	<b>12069000</b>	<b>12934000</b>	<b>13504000</b>	<b>13883000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	603452	644000	644000	715000	720000	740000
<b>Total</b>			<b>603452</b>	<b>644000</b>	<b>644000</b>	<b>715000</b>	<b>720000</b>	<b>740000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	450074	480000	480000	500000	494000	513000
	202	Telecommunications Services	479411	400000	400000	420000	380000	379500
	203	Water	69110	70000	70000	80000	85000	96000
	204	Electricity	322942	362000	362000	380000	385000	431000
	205	Fuels	692234	975000	975000	1100000	1237000	1085500
	206	Maintenance of Machines, furniture and acce	294638	350000	350000	456000	365000	391000
	207	Maintenance of Vehicles, Heavy Duty Machin	282589	300000	300000	324000	325000	352000
	208	Repair and maintenance of buildings and ac	22773	30000	30000	30000	42000	53500
	209	Office Supplies	249625	350000	350000	400000	379000	406000
	210	Raw materials ( Medicines, Clothes, Food, F	71413	120000	120000	120000	143000	167500
	211	Cleaning Services and supplies ( including	249149	260000	260000	260000	282000	307500
	212	Insurance	36200	50000	50000	50000	56000	65000
	213	Official Travel Missions	23109	50000	50000	50000	77000	93000
	214	Other goods and services expenses	43959	30000	30000	30000	35000	44500
<b>Total</b>			<b>3287226</b>	<b>3827000</b>	<b>3827000</b>	<b>4200000</b>	<b>4285000</b>	<b>4385000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		<b>Subsidies to private corporations</b>						
	315	Subsidies to nonfinancial private corporatio	950000	1150000	1150000	1700000	1700000	1700000
<b>Total</b>			<b>950000</b>	<b>1150000</b>	<b>1150000</b>	<b>1700000</b>	<b>1700000</b>	<b>1700000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	33048	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	38999	40000	40000	40000	40000	40000
<b>Total</b>			<b>72047</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
<b>Total of Chapter</b>			<b>16392022</b>	<b>17776000</b>	<b>17755000</b>	<b>19614000</b>	<b>20274000</b>	<b>20773000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1385196	1430000	1429000	1400000	1189000	1164500
	102	Permanent Unclassified Employees	2694999	2705000	2705000	2950000	3026500	3107000
	103	Contract Employees	27450	50000	30000	30000	30000	30000
	105	Personal Cost of Living Allowance	2735512	2450000	2450000	2600000	2891000	3114000
	106	Family Allowance	250749	270000	270000	280000	302000	337500
	110	Overtime Allowance	0	0	0	250000	500000	500000
	111	Additional Allowance	1788243	2265000	2265000	2420000	2439000	2509500
	112	Other Allowances	1350628	1650000	1650000	1700000	1738000	1692500
	113	Transportation Allowance	224302	260000	260000	260000	296500	308500
	114	Transport Allowance	172987	260000	260000	244000	292000	319500
	116	Employees' bonuses	849231	750000	750000	800000	800000	800000
Total			11479297	12090000	12069000	12934000	13504000	13883000
2121		Social Security Contributions						
	301	Social Security	603452	644000	644000	715000	720000	740000
Total			603452	644000	644000	715000	720000	740000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	450074	480000	480000	500000	494000	513000
	202	Telecommunications Services	479411	400000	400000	420000	380000	379500
	203	Water	69110	70000	70000	80000	85000	96000
	204	Electricity	322942	362000	362000	380000	385000	431000
	205	Fuels	692234	975000	975000	1100000	1237000	1085500
	206	Maintenance of Machines, furniture and acc	294638	350000	350000	456000	365000	391000
	207	Maintenance of Vehicles, Heavy Duty Machi	282589	300000	300000	324000	325000	352000
	208	Repair and maintenance of buildings and a	22773	30000	30000	30000	42000	53500
	209	Office Supplies	249625	350000	350000	400000	379000	406000
	210	Raw materials ( Medicines, Clothes, Food,	71413	120000	120000	120000	143000	167500
	211	Cleaning Services and supplies ( including	249149	260000	260000	260000	282000	307500
	212	Insurance	36200	50000	50000	50000	56000	65000
	213	Official Travel Missions	23109	50000	50000	50000	77000	93000
	214	Other goods and services expenses	43959	30000	30000	30000	35000	44500
Total			3287226	3827000	3827000	4200000	4285000	4385000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	33048	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	38999	40000	40000	40000	40000	40000
Total			72047	65000	65000	65000	65000	65000
Total of Activity			15442022	16626000	16605000	17914000	18574000	19073000
Activity : 602 - Governorate administration								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
25		Subsidies						
2521		Subsidies to private corporations						
	315	Subsidies to nonfinancial private corporat	950000	1150000	1150000	1700000	1700000	1700000
Total			950000	1150000	1150000	1700000	1700000	1700000
Total of Activity			950000	1150000	1150000	1700000	1700000	1700000
Total of Program			16392022	17776000	17755000	19614000	20274000	20773000
Total of Chapter			16392022	17776000	17755000	19614000	20274000	20773000

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1001 Ministry of Interior

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	41316	25200	25200	90000	60000	59000
	512	Operating and maintenance Expenses	1934821	1918800	1918800	1440000	1281000	1182000
<b>Total</b>			<b>1976137</b>	<b>1944000</b>	<b>1944000</b>	<b>1530000</b>	<b>1341000</b>	<b>1241000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	256096	0	0	100000	1400000	1500000
<b>Total</b>			<b>256096</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>1400000</b>	<b>1500000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	69685	41000	41000	70000	59000	59000
<b>Total</b>			<b>69685</b>	<b>41000</b>	<b>41000</b>	<b>70000</b>	<b>59000</b>	<b>59000</b>
3122		Inventories						
	503	Materials and supplies	0	0	0	100000	100000	100000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>Total of Chapter</b>			<b>2301918</b>	<b>1985000</b>	<b>1985000</b>	<b>1800000</b>	<b>2900000</b>	<b>2900000</b>

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	2613	2100	2100	40000	30000	30000
		Total of Item	2613	2100	2100	40000	30000	30000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	15855	0	0	10000	10000	10000
	015	Operating systems and software	50344	10000	10000	30000	30000	30000
	999	n.e.c	1014375	1371900	1371900	900000	900000	900000
		Total of Item	1080574	1381900	1381900	940000	940000	940000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	65119	21000	21000	40000	35000	35000
		Total of Item	65119	21000	21000	40000	35000	35000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	1148306	1405000	1405000	1120000	1105000	1105000
		Total of Program	1148306	1405000	1405000	1120000	1105000	1105000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	38703	23100	23100	50000	30000	29000
		Total of Item	38703	23100	23100	50000	30000	29000
	512	Operating and maintenance Expenses						
	999	n.e.c	854247	536900	536900	500000	341000	242000
		Total of Item	854247	536900	536900	500000	341000	242000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	4566	20000	20000	30000	24000	24000
		Total of Item	4566	20000	20000	30000	24000	24000
		Total of Project / Treasury	897516	580000	580000	580000	395000	295000
Project		006 Constructing Na'ur District Building and the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	174667	0	0	0	0	0
		Total of Item	174667	0	0	0	0	0
		Total of Project / Treasury	174667	0	0	0	0	0
Project		007 Constructing the University District Building and the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	100000	400000	500000
		Total of Item	0	0	0	100000	400000	500000
		Total of Project / Treasury	0	0	0	100000	400000	500000
Project		009 Constructing Alshoubik Governorate Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	81429	0	0	0	0	0
		Total of Item	81429	0	0	0	0	0
		Total of Project / Treasury	81429	0	0	0	0	0

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		015 Establishing the building of Taybeh county and the residence of provincial governor						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	500000	500000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Treasury	0	0	0	0	500000	500000
Project		029 Establishing the building of Tafila governorate and a residence for the governor.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	500000	500000
		Total of Item	0	0	0	0	500000	500000
		Total of Project / Treasury	0	0	0	0	500000	500000
Total of Program			1153612	580000	580000	680000	1795000	1795000
Total of Chapter			2301918	1985000	1985000	1800000	2900000	2900000