

Chapter : 1003 Ministry of Interior/Public Security

- Creation:** The public security history is a part of Jordan's history, following the election of Sharif Mecca Al-Hussein Bin Ali as the King of the Arab countries, they elected Prince Faisal as the King of Syria and Jordan was part of it and the public security was at that time a group of police and with the arrival of Prince Abdullah to Maan early March, a force was established to preserve the security amounting (850) individuals: stationed gendarmerie force, back up gendarmerie battalion, regular battalion and camel corps. In 1926, the police force and gendarmerie became responsible for maintaining internal security, then the border force was established. Since then, the public security body has been going through several developments, and it became an example for professionalism.
- Vision :** Making Jordan a resort of safety and stability, and the country which protects rights and freedoms.
- Mission:** Modern security institution that protects and maintains the safety of the country and the citizen, protects rights, fights crimes, eliminates the fear the citizens feel towards them, and contributes in achieving justice by using the best means of knowledge and technology.

Tasks of the Ministry / Department:

- _ Preserve the security and order and protect lives, bodies and money.
- _ Prevent and discover crimes and apprehend the perpetrators of crimes and bring them to justice.
- _ Control and regulate transportation on roads.
- _ Manage prisons and guard prisoners.
- _ Implement the legitimate and official laws, regulations and orders and help authorities in performing their functions as per the provisions of law.
- _ Supervise meetings and public processions on public roads and places.

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

- _ Continue the improvement of security situation and promote the level of services provided for the public.
- _ Create secure environment for foreign investments and by this Jordan becomes investment-attractive through providing and sustaining security and thus increase the national economic growth rate of Jordan.
- _ Reduce the smuggling and drug abuse which are harmful to health and consequently reduce damages and treatment costs as well as the resulting crimes.
- _ Contribute to reducing car accidents on roads and thus reduce financial and human damages.
- _ Contribute to reducing unemployment through recruitment of graduates holding bachelor, diploma and tawjihi certificates.

Major Issues and Challenges which face the Ministry / Department:

- _ Development and universality of crime means whereas it became possible to commit a crime from outside the borders of the country as well as the computer and internet crimes.
- _ Jordan's position next to countries experiencing security unrest and problems which calls enhancing security on border points and supplying them with human forces enhanced and trained with modern fittings.
- _ Insufficient financial appropriations allocated for the current and capital budgets.
- _ Steady population increase and irregular spread of population.
- _ Update forensic lab equipments, increasing fingerprint system, finding criminals database, providing samples testing supplies for the judicial departments which witness significant increase recently.
- _ Enhance administrations concerned with traffic and transportation on roads (foreign patrols) using human staffs and fittings to prevent road accidents which obsessed all people led by His Majesty the King.
- _ The need to duplicate financial allocations to modernize machines and establish security centers and rehabilitation centers.
- _ The need to keep pace with the development of drugs smuggling means and equip the the drugs administration with equipment, machines and vehicles.

CHAPTER : 1003 Ministry of Interior/Public Security

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		
				2012	2013	2013	2014	2015	2016
1 - Reinforcing the sense of safety and security inside all our society members, and providing advanced security services.	1 Percentage of discovered crimes of the total committed crimes.	2007	%96	%90	%96	%96	%96	%97	%97

Key Information of the Ministry / Department

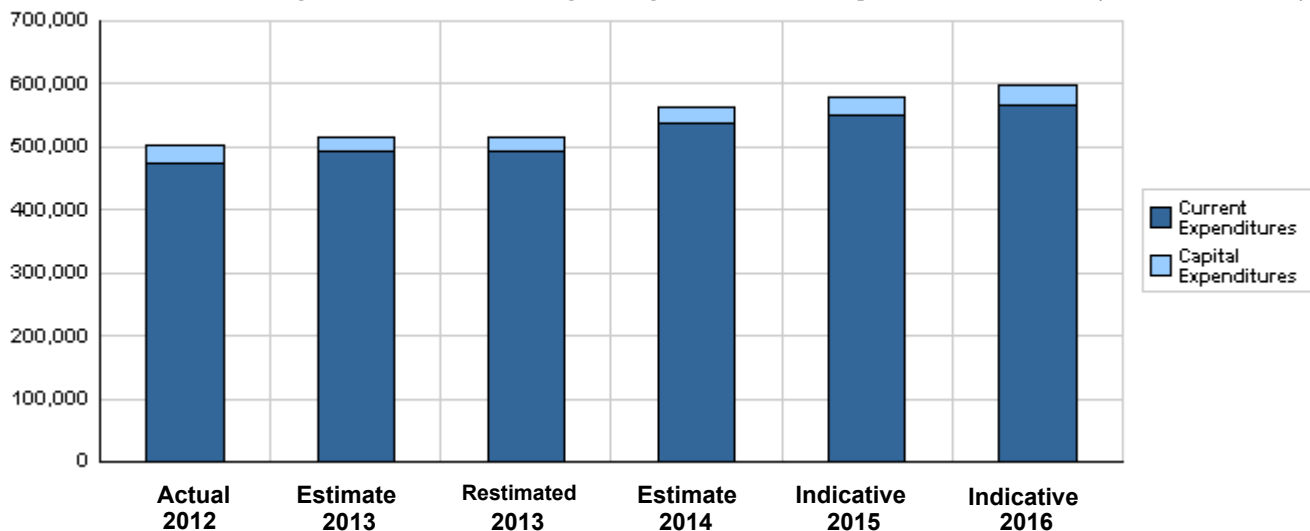
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Ma'raq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Vehicle licensing service (in thous.	2007	1200	1285	220	60	40	30	510	50	275	34	50	25	20	36	1350
2	Driver licensing service (in thousa	2007	250	275	50	13	9	6	114	11	59	8	11	6	5	8	300

Overall Summary of Expenditures for Chapter 1003- Ministry of Interior/Public Security for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	472,585,000	493,200,000	493,200,000	535,500,000	551,000,000	565,000,000
2211	Use of Goods and Services	900,000	900,000	900,000	900,000	900,000	900,000
3112	Machinery and Equipment	50,000	50,000	50,000	50,000	50,000	50,000
3113	Other Fixed Assets	50,000	50,000	50,000	50,000	50,000	50,000
Total current expenditures		473,585,000	494,200,000	494,200,000	536,500,000	552,000,000	566,000,000
Capital Expenditures							
2211	Use of Goods and Services	4,400,136	1,000,000	1,000,000	4,200,000	4,200,000	6,700,000
3111	Buildings and Constructions	2,405,676	6,000,000	6,000,000	5,800,000	6,500,000	6,500,000
3112	Machinery and Equipment	21,463,775	14,500,000	14,500,000	15,500,000	15,250,000	17,200,000
3122	Inventories	331,086	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3141	Lands	364,327	200,000	200,000	200,000	200,000	200,000
Total capital expenditures		28,965,000	22,700,000	22,700,000	26,700,000	27,150,000	31,600,000
Treasury		28,965,000	22,700,000	22,700,000	26,700,000	27,150,000	31,600,000
Total current and capital expenditures		502,550,000	516,900,000	516,900,000	563,200,000	579,150,000	597,600,000

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

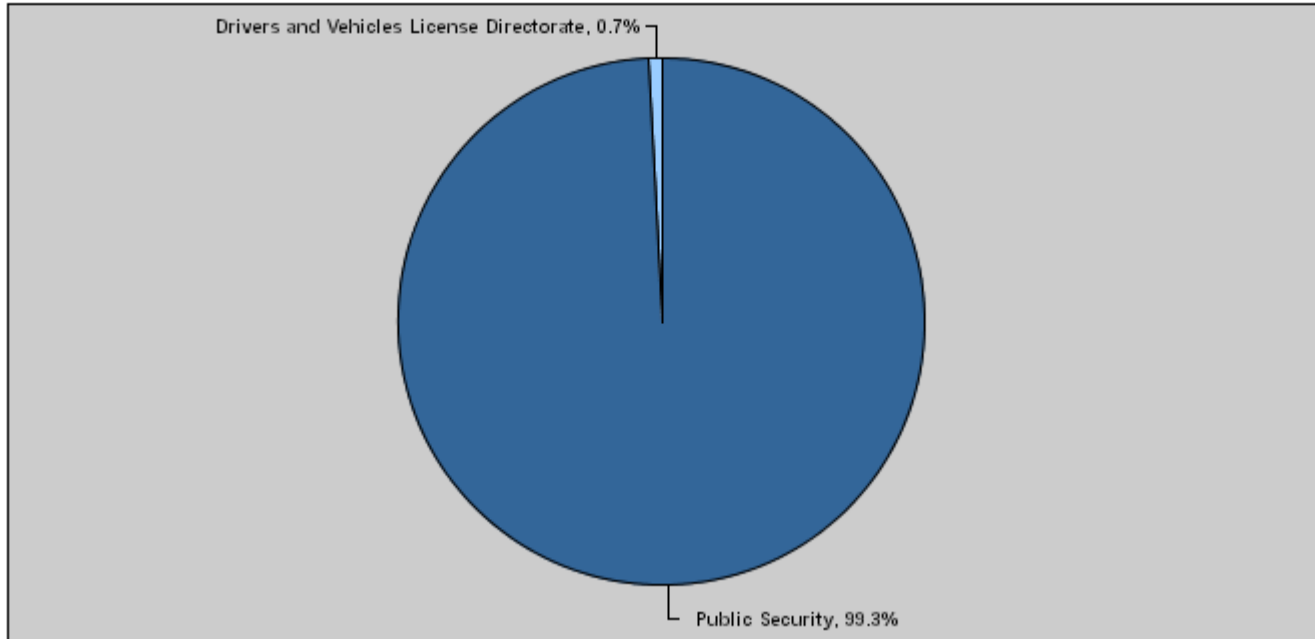


Budget of Chapter 1003 - Ministry of Interior/Public Security
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1605	Public Security	535,500,000	23,500,000	559,000,000
1610	Drivers and Vehicles License Directorate	1,000,000	3,200,000	4,200,000
Total		536,500,000	26,700,000	563,200,000

Total Expenditures for the Year 2014 Distributed According to Program



Budget Chapter 1003 - Ministry of Interior/Public Security Distributed According to the Program

1605Public Security Program

Objective of the program :

To take all measures, procedures, activities and processes to enhance the feeling of safety and security in all our community's individuals and to provide developed security services.

The strategic objective related to the program :

To strengthen the feeling of safety and security in all our society's individuals and to provide developed security services.

Directorates associated with the program :

1- Financial management directorate
2- Maintenance management directorate.
3- Communication and IT management directorate. 4-Supplies and Equipping Management Directorate. 5-Labs and Criminal Evidences Directorate. 6-Training Manangement Directorate. 7-Planning and Organization Management Directorate. 8-Procurement Management Directorate. 9-Operations Management Directorate. 10- Officers and Individuals Affairs Management Directorate.

Services provided by the program :

1- Preserve the security of the nation and citizen.
2- Protect the civil rights.
3- Combat and prevent all kinds of crime.
4- Contribute to achieving justice.

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 beneficiaries' satisfaction.	2008	81%	88%	90%	90%	91%	92%	93%
2	Percentage of robberies discovery.	2007	96%	90%	96%	96%	96%	96%	97%
3	Preventing crime and reduce its spread.	2008	80%	85%	88%	88%	87%	88%	89%

Appropriations OF Public Security 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		472,585,000	493,200,000	493,200,000	535,500,000	551,000,000	565,000,000
601	Public Security Administration	472,585,000	493,200,000	493,200,000	535,500,000	551,000,000	565,000,000
Capital Expenditures		26,165,000	19,700,000	19,700,000	23,500,000	23,950,000	28,400,000
001	Public Security Program Administration Project	13,574,752	4,500,000	4,500,000	8,000,000	6,250,000	10,000,000
002	Public Security apparatus development and renovation project	10,206,370	10,000,000	10,000,000	8,500,000	10,000,000	10,700,000
003	Buildings development and renovation project	2,383,878	5,200,000	5,200,000	5,000,000	5,700,000	5,700,000
004	Leadership and control center.	0	0	0	1,000,000	1,000,000	1,000,000
005	Modernize and develop rehabilitation centers.	0	0	0	1,000,000	1,000,000	1,000,000
Program / Treasury		26,165,000	19,700,000	19,700,000	23,500,000	23,950,000	28,400,000
Total Program		498,750,000	512,900,000	512,900,000	559,000,000	574,950,000	593,400,000

Budget Chapter 1003 - Ministry of Interior/Public Security Distributed According to the Program

1610

Drivers and Vehicles License Directorate Program

Objective of the program :

To regulate the issuance of documents necessary for owning cars as well as regulate the issuance of documents related to drivers.

The strategic objective related to the program :

To strengthen the feeling of safety and security in all our society's individuals and to provide developed security services.

Directorates associated with the program :

1- Cars and drivers licensing management / Heaquarters.
2- (21) licensing departments in all over the kingdom.

Services provided by the program :

1- Issuing and renewing vehicles licenses estimated at (1285) thousand annual licenses. 2- Issuing and renewing drivers licenses estimated at (250) thousand licenses annually.

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	Time to issue the document / minute.	2007	20	19	19	19	18	18	17
2	Quality of the product	2008	80%	80%	95%	95%	95%	95%	96%
3	Service recipients satisfaction.	2009	80%	80%	93%	93%	94%	94%	95%

Appropriations OF Drivers and Vehicles License Directorate 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		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
601	Drivers and Vehicles Licensing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenditures		2,800,000	3,000,000	3,000,000	3,200,000	3,200,000	3,200,000
001	Drivers and Vehicles License Directorate Program Administration Project	830,608	400,000	400,000	400,000	400,000	400,000
002	License plates factory project	969,392	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
003	Buildings renovation project/License Directorate	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
004	Shift to e- transactions.	0	0	0	200,000	200,000	200,000
Program / Treasury		2,800,000	3,000,000	3,000,000	3,200,000	3,200,000	3,200,000
Total Program		3,800,000	4,000,000	4,000,000	4,200,000	4,200,000	4,200,000

Chapter :1003 Ministry of Interior/Public Security

Vision : Making Jordan a resort of safety and stability, and the country which protects rights and freedoms.

Mission : Modern security institution that protects and maintains the safety of the country and the citizen, protects rights, fights crimes, eliminates the fear the citizens feel towards them, and contributes in achieving justice by using the best means of knowledge and technology.

Legal Framework : Law No. (27) for the year 1956.

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 sense of safety and security inside all our society members, and providing advanced security services.	1	Percentage of discovered crimes of the total committed crimes.	2007	%96	%90	%96	%96	%96	%97	%97

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	1605	Public Security	1	Degree of beneficiaries' satisfaction.	2008	81%	88%	90%	90%	91%	92%	93%
			2	Percentage of robberies discovery.	2007	96%	90%	96%	96%	96%	96%	97%
			3	Preventing crime and reduce its spread.	2008	80%	85%	88%	88%	87%	88%	89%
	1610	Drivers and Vehicles License Directorate	1	Time to issue the document / minute.	2007	20	19	19	19	18	18	17
			2	Quality of the product	2008	80%	80%	95%	95%	95%	95%	96%
			3	Service recipients satisfaction.	2009	80%	80%	93%	93%	94%	94%	95%

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	1605	Public Security	Current	472585000	493200000	493200000	535500000	551000000	565000000
			Capital	26165000	19700000	19700000	23500000	23950000	28400000
			Total	498750000	512900000	512900000	559000000	574950000	593400000
	1610	Drivers and Vehicles License Directorate	Current	1000000	1000000	1000000	1000000	1000000	1000000
			Capital	2800000	3000000	3000000	3200000	3200000	3200000
			Total	3800000	4000000	4000000	4200000	4200000	4200000
			Total of Current	473585000	494200000	494200000	536500000	552000000	566000000
			Total of Capital	28965000	22700000	22700000	26700000	27150000	31600000
			Total of Chapter	502550000	516900000	516900000	563200000	579150000	597600000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1605	601	Public Security Administration		472585000	493200000	493200000	535500000	551000000	565000000
		Total of Program		472585000	493200000	493200000	535500000	551000000	565000000
1610	601	Drivers and Vehicles Licensing		1000000	1000000	1000000	1000000	1000000	1000000
		Total of Program		1000000	1000000	1000000	1000000	1000000	1000000
		Total		473585000	494200000	494200000	536500000	552000000	566000000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
1605	001	Public Security Program Administration Project	13574752	4500000	4500000	8000000	6250000	10000000
	002	Public Security apparatus development and renovation project	10206370	10000000	10000000	8500000	10000000	10700000
	003	Buildings development and renovation project	2383878	5200000	5200000	5000000	5700000	5700000
	004	Leadership and control center.	0	0	0	1000000	1000000	1000000
	005	Modernize and develop rehabilitation centers.	0	0	0	1000000	1000000	1000000
		Total of Program	26165000	19700000	19700000	23500000	23950000	28400000
1610	001	Drivers and Vehicles License Directorate Program Administration Project	830608	400000	400000	400000	400000	400000
	002	License plates factory project	969392	1600000	1600000	1600000	1600000	1600000
	003	Buildings renovation project/License Directorate	1000000	1000000	1000000	1000000	1000000	1000000
	004	Shift to e- transactions.	0	0	0	200000	200000	200000
		Total of Program	2800000	3000000	3000000	3200000	3200000	3200000
		Total	28965000	22700000	22700000	26700000	27150000	31600000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1003 Ministry of Interior/Public Security

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	010	Salaries,wages,allowances and other expend	472585000	493200000	493200000	535500000	551000000	565000000
Total			472585000	493200000	493200000	535500000	551000000	565000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	15000	15000	15000
	203	Water	50000	50000	50000	50000	50000	50000
	204	Electricity	190000	190000	190000	190000	190000	190000
	206	Maintenance of Machines, furniture and acce	120000	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and ac	110000	110000	110000	110000	110000	110000
	209	Office Supplies	415000	415000	415000	415000	415000	415000
Total			900000	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
Total of Chapter			473585000	494200000	494200000	536500000	552000000	566000000

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

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

Program : 1605 - Public Security								
Activity : 601 - Public Security Administration								
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						
	010	Salaries,wages,allowances and other expenses	472585000	493200000	493200000	535500000	551000000	565000000
Total			472585000	493200000	493200000	535500000	551000000	565000000
Total of Activity			472585000	493200000	493200000	535500000	551000000	565000000
Total of Program			472585000	493200000	493200000	535500000	551000000	565000000
Program : 1610 - Drivers and Vehicles License Directorate								
Activity : 601 - Drivers and Vehicles Licensing								
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						
	201	Rents	15000	15000	15000	15000	15000	15000
	203	Water	50000	50000	50000	50000	50000	50000
	204	Electricity	190000	190000	190000	190000	190000	190000
	206	Maintenance of Machines, furniture and acco	120000	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and a	110000	110000	110000	110000	110000	110000
	209	Office Supplies	415000	415000	415000	415000	415000	415000
Total			900000	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
Total of Activity			1000000	1000000	1000000	1000000	1000000	1000000
Total of Program			1000000	1000000	1000000	1000000	1000000	1000000
Total of Chapter			473585000	494200000	494200000	536500000	552000000	566000000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1003 Ministry of Interior/Public Security

(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	613875	0	0	1000000	1000000	1000000
	512	Operating and maintenance Expenses	3786261	1000000	1000000	3200000	3200000	5700000
Total			4400136	1000000	1000000	4200000	4200000	6700000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2405676	6000000	6000000	5800000	6500000	6500000
Total			2405676	6000000	6000000	5800000	6500000	6500000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	11525284	11000000	11000000	9500000	11000000	11700000
	506	Vehicles and Heavy Duty Machines	9938491	3500000	3500000	6000000	4250000	5500000
Total			21463775	14500000	14500000	15500000	15250000	17200000
3122		Inventories						
	503	Materials and supplies	331086	1000000	1000000	1000000	1000000	1000000
Total			331086	1000000	1000000	1000000	1000000	1000000
3141		Lands						
	507	Lands	364327	200000	200000	200000	200000	200000
Total			364327	200000	200000	200000	200000	200000
Total of Chapter			28965000	22700000	22700000	26700000	27150000	31600000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		001 Public Security 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						
	512	Operating and maintenance Expenses						
	999	n.e.c	3786261	1000000	1000000	2000000	2000000	4500000
		Total of Item	3786261	1000000	1000000	2000000	2000000	4500000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	9788491	3500000	3500000	6000000	4250000	5500000
		Total of Item	9788491	3500000	3500000	6000000	4250000	5500000
		Total of Project / Treasury	13574752	4500000	4500000	8000000	6250000	10000000
Project		002 Public Security apparatus development and renovation project						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3342410	2000000	2000000	2000000	2000000	2700000
	999	n.e.c	6863960	8000000	8000000	6500000	8000000	8000000
		Total of Item	10206370	10000000	10000000	8500000	10000000	10700000
		Total of Project / Treasury	10206370	10000000	10000000	8500000	10000000	10700000
Project		003 Buildings development and renovation 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	613875	0	0	0	0	0
		Total of Item	613875	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1405676	5000000	5000000	4800000	5500000	5500000
		Total of Item	1405676	5000000	5000000	4800000	5500000	5500000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	364327	200000	200000	200000	200000	200000
		Total of Item	364327	200000	200000	200000	200000	200000
		Total of Project / Treasury	2383878	5200000	5200000	5000000	5700000	5700000
Project		004 Leadership and control center.						
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						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		005 Modernize and develop rehabilitation centers.						
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	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000
Total of Program			26165000	19700000	19700000	23500000	23950000	28400000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1610 Drivers and Vehicles License Directorate								
Project		001 Drivers and Vehicles License Directorate Program Administration Project						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	680608	400000	400000	400000	400000	400000
		Total of Item	680608	400000	400000	400000	400000	400000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
		Total of Project / Treasury	830608	400000	400000	400000	400000	400000
Project		002 License plates factory project						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	638306	600000	600000	600000	600000	600000
		Total of Item	638306	600000	600000	600000	600000	600000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	331086	1000000	1000000	1000000	1000000	1000000
		Total of Item	331086	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	969392	1600000	1600000	1600000	1600000	1600000
Project		003 Buildings renovation project/License Directorate						
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	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Item	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	1000000	1000000	1000000	1000000	1000000	1000000
Project		004 Shift to e- transactions.						
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						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project / Treasury	0	0	0	200000	200000	200000
Total of Program			2800000	3000000	3000000	3200000	3200000	3200000
Total of Chapter			28965000	22700000	22700000	26700000	27150000	31600000