

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.

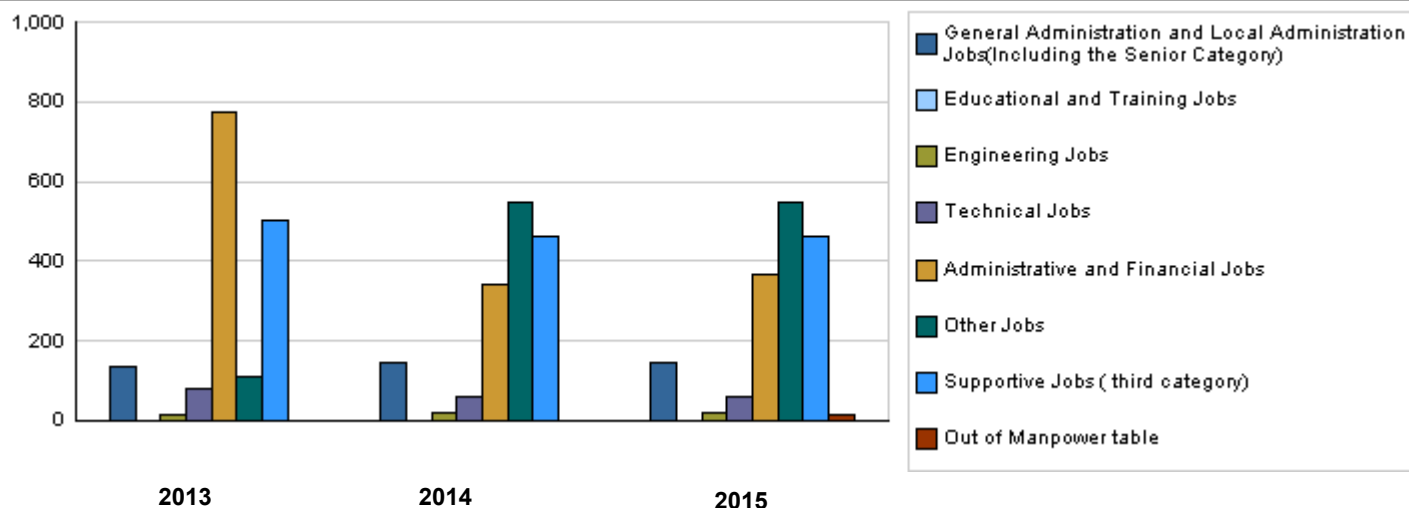
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - 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	%85	85%	%86	%87	88%
2 - Ensure the distribution of development benefits among local communities.	1 Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%74	74%	%74	%75	76%

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Governor, Assistant governor	136	1	137	144	0	144	144	0	144
Educational and Training Jobs		0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineer, technician	13	3	16	14	5	19	14	5	19
Technical Jobs	Programmer, Researcher, clerk, data entry	42	39	81	38	24	62	38	24	62
Administrative and Financial Jobs	Head of department, accountant, administrative off	570	205	775	226	115	341	246	120	366
Other Jobs	District manager, researcher, controller	103	6	109	449	98	547	449	98	547
Supportive Jobs (third category)	Office boy, controller, typist, driver, technician, d	370	132	502	333	131	464	333	131	464
Total		1234	386	1620	1204	373	1577	1224	378	1602
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	3	11	14
Grand Total		1234	386	1620	1204	373	1577	1227	389	1616
Total Cost of Salaries		9482928	2978239	12461167	9872839	3066661	12939500	10487428	3239572	13727000



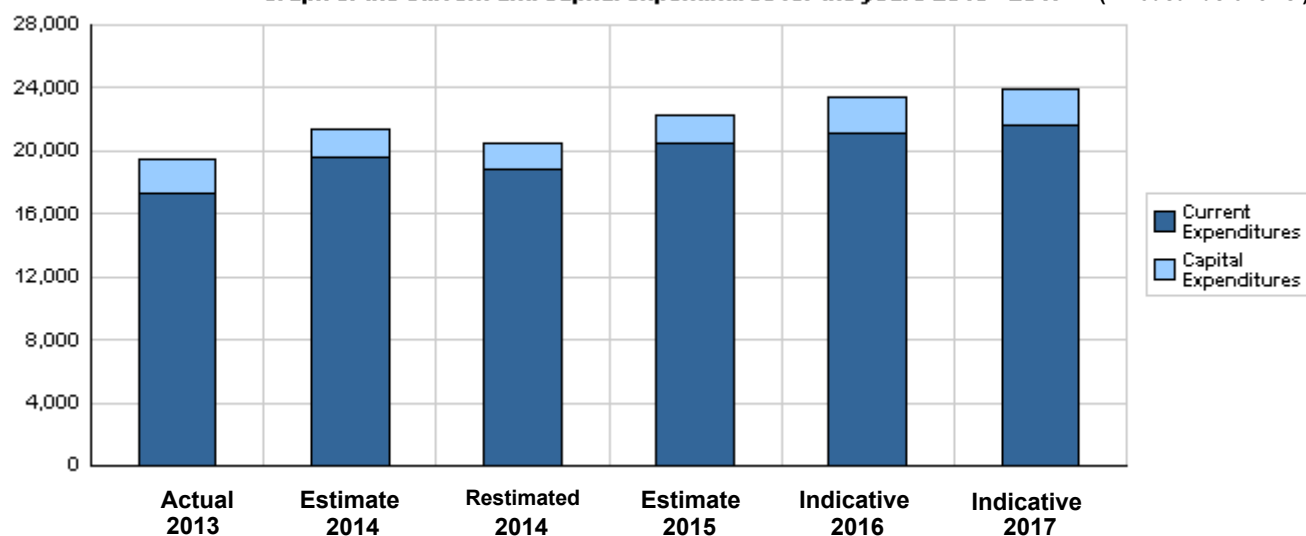
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative centers	101	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who participated in the programs.	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 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	11,827,175	12,934,000	12,237,500	12,966,000	13,317,000	13,622,000
2121	Social Security Contributions	633,992	715,000	702,000	761,000	784,000	807,000
2211	Use of Goods and Services	3,796,793	4,200,000	4,125,000	5,000,000	5,250,000	5,500,000
2521	Subsidies to private corporations	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
2821	Other current expenses	63,725	65,000	65,000	65,000	65,000	65,000
Total current expenditures		17,321,685	19,614,000	18,829,500	20,492,000	21,116,000	21,694,000
Capital Expenditures							
2211	Use of Goods and Services	2,090,900	1,530,000	1,480,000	1,479,000	1,479,000	1,475,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	0	100,000	75,000	175,000	600,000	585,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	27,728	70,000	70,000	71,000	71,000	75,000
3122	Inventories	0	100,000	100,000	100,000	100,000	100,000
Total capital expenditures		2,118,628	1,800,000	1,725,000	1,825,000	2,250,000	2,235,000
Treasury		2,118,628	1,800,000	1,725,000	1,825,000	2,250,000	2,235,000
Total current and capital expenditures		19,440,313	21,414,000	20,554,500	22,317,000	23,366,000	23,929,000

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

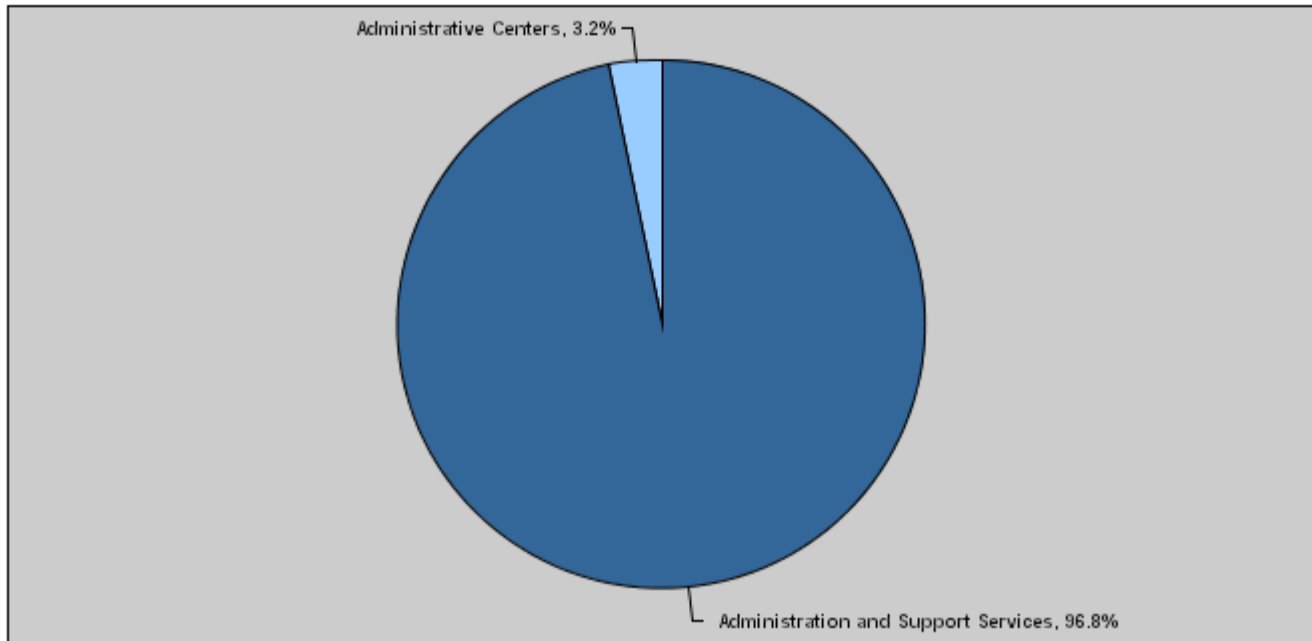


Budget of Chapter 1001 - Ministry of Interior
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	20,492,000	1,100,000	21,592,000
1405	Administrative Centers	0	725,000	725,000
Total		20,492,000	1,825,000	22,317,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
1401	Administration and Support Services	4157204	4519080	4918080	5067840	5206560
Total		4157204	4519080	4918080	5067840	5206560

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

1401	Administration and Support Services Program
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Objective of the program :

To provide supportive financial and administrative support to adopted activities, processes and policies in order to achieve the desired strategic objectives.

The strategic objective related to the program :

Re-enforcing the managerial concepts aiming at upgrading the institutional performance to realize security.

Directorates associated with the program :

- 1- Follow up and Inspection Directorate.
- 2- General Inspector Office Directorate.
- 3- Nationality and Foreigners Affairs Directorate.
- 4- Financial Affairs Directorate.
- 5- Administrative Affairs Directorate.
- 6- Legal Affairs Directorate.
- 7- Human Rights Directorate.
- 8- Political Affairs Directorate and Civil Societies Organizations.
- 9- Security Affairs Directorate.
- 10- Investor Affairs Directorate.
- 11-Traffic Safety Directorate.
- 12- Public Safety and Environment Directorate.
- 13- IT Directorate.
- 14- Policies and Institutional Performance Development Directorate.
- 15- Public Relations and Media Directorate.
- 16- Private Office Directorate.
- 17- Human Resources Directorate.
- 18- Local Development Directorate.
- 19- Training and Capacity Building Directorate.

Services provided by the program :

- 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.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (1185) staff, including (822) males and (363) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Degree of service's recipients satisfaction.	2008	%65	%65	%73	73%	%74	%75	77%

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		17,321,685	19,614,000	18,829,500	20,492,000	21,116,000	21,694,000
601	Administrative and Support Services	16,321,685	17,914,000	17,129,500	18,792,000	19,416,000	19,994,000
602	Governorate administration	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Capital Expenditures		1,551,529	1,120,000	1,100,000	1,100,000	1,100,000	1,100,000
001	Administration Project	1,551,529	1,120,000	1,100,000	1,100,000	1,100,000	1,100,000
Program / Treasury		1,551,529	1,120,000	1,100,000	1,100,000	1,100,000	1,100,000
Total Program		18,873,214	20,734,000	19,929,500	21,592,000	22,216,000	22,794,000

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

1405	Administrative Centers Program
Objective of the program :	
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 2014 estimated with (431) staff, including (405) males and (26) females .	

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of developmental projects followed- up by the administrative rulers in the governorates of the total developmental projects.	2008	%80	%85	%90	%90	%90	%90	%93
2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%74	%72	%74	%75	%76
3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%76	%76	%76	%76	%75
Appropriations OF Administrative Centers Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2013	2014	2014	2015	2016	2017		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		567,099	680,000	625,000	725,000	1,150,000	1,135,000		
001	Administrative Centers Program Administration Project	567,099	580,000	550,000	550,000	550,000	550,000		
007	Constructing the University District Building and the District Director's Residence	0	100,000	75,000	75,000	100,000	100,000		
015	Establishing the building of Taybeh county and the residence of provincial governor	0	0	0	0	100,000	100,000		
020	Establishing the building of Dear Ala Province and the residence of the governor	0	0	0	0	100,000	100,000		
022	Establishing the building of Russaifa Province and the residence of the provincial governor	0	0	0	50,000	100,000	85,000		
029	Establishing the building of Tafila governorate and a residence for the governor.	0	0	0	50,000	100,000	100,000		
032	Establish Faghoul' district building and an official housing.	0	0	0	0	100,000	100,000		
Program / Treasury		567,099	680,000	625,000	725,000	1,150,000	1,135,000		
Total Program		567,099	680,000	625,000	725,000	1,150,000	1,135,000		

Capital Expenditures Distributed According to Goveronate

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(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	1551529	1120000	1100000	1100000	1100000	1100000
21	Irbid Governorate	3681	74000	74000	40000	140000	136000
22	Mafraq Governorate	2000	30000	20000	29000	29000	33000
23	Jarash Governorate	1500	35000	25000	35000	35000	35000
24	Ajloun Governorate	1500	25000	15000	16000	16000	16000
31	Amman Governorate	546918	261000	236000	239000	264000	264000
32	Balqa' Governorate	2500	55000	55000	56000	156000	156000
33	Zarqa Governorate	2000	46000	46000	96000	146000	131000
34	Ma'daba Governorate	1500	25000	25000	27000	27000	27000
41	Karak Governorate	0	40000	40000	45000	145000	145000
42	Ma'an Governorate	3000	30000	30000	33000	33000	33000
43	Tafilah Governorate	1500	35000	35000	85000	135000	135000
44	Aqaba Governorate	1000	24000	24000	24000	24000	24000
Total		2118628	1800000	1725000	1825000	2250000	2235000

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						
					2013	2014	2015	2016	2017	
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	%85	85%	%86	%87	88%
2 - Ensure the distribution of development benefits among local communities.	1	Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%74	74%	%74	%75	76%

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
										2013	2014	2014
1	1401	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%65	%65	%73	73%	%74	%75	77%
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	%93
			2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%74	%72	%74	%75	%76
			3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%76	%76	%76	%76	%75

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	1401	Administration and Support Services	Current	17321685	19614000	18829500	20492000	21116000	21694000
			Capital	1551529	1120000	1100000	1100000	1100000	1100000
			Total	18873214	20734000	19929500	21592000	22216000	22794000
2	1405	Administrative Centers	Current	0	0	0	0	0	0
			Capital	567099	680000	625000	725000	1150000	1135000
			Total	567099	680000	625000	725000	1150000	1135000
			Total of Current	17321685	19614000	18829500	20492000	21116000	21694000
			Total of Capital	2118628	1800000	1725000	1825000	2250000	2235000
			Total of Chapter	19440313	21414000	20554500	22317000	23366000	23929000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
1401	601	Administrative and Support Services	16321685	17914000	17129500	18792000	19416000	19994000
	602	Governorate administration	1000000	1700000	1700000	1700000	1700000	1700000
		Total of Program	17321685	19614000	18829500	20492000	21116000	21694000
		Total	17321685	19614000	18829500	20492000	21116000	21694000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
1401	001	Administration Project	1551529	1120000	1100000	1100000	1100000	1100000
		Total of Program	1551529	1120000	1100000	1100000	1100000	1100000
1405	001	Administrative Centers Program Administration Project	567099	580000	550000	550000	550000	550000
	007	Constructing the University District Building and the District Director's Residence	0	100000	75000	75000	100000	100000
	015	Establishing the building of Taybeh county and the residence of provincial governor	0	0	0	0	100000	100000
	020	Establishing the building of Dear Ala Province and the residence of the governor	0	0	0	0	100000	100000
	022	Establishing the building of Russaifa Province and the residence of the provincial governor	0	0	0	50000	100000	85000
	029	Establishing the building of Tafilah governorate and a residence for the governor.	0	0	0	50000	100000	100000
	032	Establish Faghoul' district building and an official housing.	0	0	0	0	100000	100000
		Total of Program	567099	680000	625000	725000	1150000	1135000
		Total	2118628	1800000	1725000	1825000	2250000	2235000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1365171	1400000	1335000	1375000	1401000	1410000
	102	Permanent Unclassified Employees	2646093	2950000	2800000	2910000	3000000	3090000
	103	Comprehensive Contract Employees	25212	30000	30000	16000	16000	17000
	105	Personal Cost of Living Allowance	2382271	2600000	2400000	2530000	2609000	2675000
	106	Family Allowance	254082	280000	265500	275000	283000	292000
	110	Overtime Allowance	0	100000	100000	100000	100000	100000
	111	Additional Allowance	2271116	2420000	2313000	2450000	2524000	2599000
	112	Other Allowances	1625955	1700000	1570000	1625000	1678000	1712000
	113	Transportation Allowance	237529	260000	260000	290000	299000	308000
	114	Transport Allowance	209006	244000	214000	245000	252000	260000
	116	Employees' bonuses	810740	950000	950000	1000000	1000000	1000000
	120	Contract employees	0	0	0	150000	155000	159000
Total			11827175	12934000	12237500	12966000	13317000	13622000
2121		Social Security Contributions						
	301	Social Security	633992	715000	702000	761000	784000	807000
Total			633992	715000	702000	761000	784000	807000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	467476	500000	500000	500000	510000	515000
	202	Telecommunications Services	399436	420000	420000	420000	425000	440000
	203	Water	67206	80000	80000	80000	85000	85000
	204	Electricity	394811	380000	380000	600000	650000	790000
	205	Fuels	974062	1100000	1025000	1600000	1720000	1750000
	206	Maintenance of Machines, furniture and accessories	347609	456000	456000	460000	460000	465000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	286179	324000	324000	325000	325000	330000
	208	Repair and maintenance of buildings and accessories	27257	30000	30000	30000	35000	40000
	209	Office Supplies, publications and different stationary	349192	400000	400000	400000	410000	415000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	108589	120000	120000	120000	130000	140000
	211	Cleaning Services and supplies (including cleaning contracts)	258276	260000	260000	300000	310000	320000
	212	Insurance	50000	50000	50000	75000	85000	90000
	213	Official Travel Missions	36933	50000	50000	60000	70000	75000
	214	Goods and services expenses	29767	30000	30000	30000	35000	45000
Total			3796793	4200000	4125000	5000000	5250000	5500000
25		Subsidies						
2521		Subsidies to private corporations						
	315	Subsidies to nonfinancial private corporations	1000000	1700000	1700000	1700000	1700000	1700000
Total			1000000	1700000	1700000	1700000	1700000	1700000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	23780	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	39945	40000	40000	40000	40000	40000
Total			63725	65000	65000	65000	65000	65000
Total of Chapter			17321685	19614000	18829500	20492000	21116000	21694000

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

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1365171	1400000	1335000	1375000	1401000	1410000
	102	Permanent Unclassified Employees	2646093	2950000	2800000	2910000	3000000	3090000
	103	Comprehensive Contract Employees	25212	30000	30000	16000	16000	17000
	105	Personal Cost of Living Allowance	2382271	2600000	2400000	2530000	2609000	2675000
	106	Family Allowance	254082	280000	265500	275000	283000	292000
	110	Overtime Allowance	0	100000	100000	100000	100000	100000
	111	Additional Allowance	2271116	2420000	2313000	2450000	2524000	2599000
	112	Other Allowances	1625955	1700000	1570000	1625000	1678000	1712000
	113	Transportation Allowance	237529	260000	260000	290000	299000	308000
	114	Transport Allowance	209006	244000	214000	245000	252000	260000
	116	Employees' bonuses	810740	950000	950000	1000000	1000000	1000000
	120	Contract employees	0	0	0	150000	155000	159000
Total			11827175	12934000	12237500	12966000	13317000	13622000
2121		Social Security Contributions						
	301	Social Security	633992	715000	702000	761000	784000	807000
Total			633992	715000	702000	761000	784000	807000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	467476	500000	500000	500000	510000	515000
	202	Telecommunications Services	399436	420000	420000	420000	425000	440000
	203	Water	67206	80000	80000	80000	85000	85000
	204	Electricity	394811	380000	380000	600000	650000	790000
	205	Fuels	974062	1100000	1025000	1600000	1720000	1750000
	000	Fuels	974062	1100000	1025000	0	0	0
	001	Heating	0	0	0	600000	719000	746000
	002	Saloon cars	0	0	0	986000	986000	988000
	003	Transport vehicles and heavy duty machines	0	0	0	14000	15000	16000
	206	Maintenance of Machines, furniture and accessories	347609	456000	456000	460000	460000	465000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	286179	324000	324000	325000	325000	330000
	208	Repair and maintenance of buildings and accessories	27257	30000	30000	30000	35000	40000
	209	Office Supplies, publications and different stationary	349192	400000	400000	400000	410000	415000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	108589	120000	120000	120000	130000	140000
	211	Cleaning Services and supplies (including cleaning contracts)	258276	260000	260000	300000	310000	320000
	212	Insurance	50000	50000	50000	75000	85000	90000
	213	Official Travel Missions	36933	50000	50000	60000	70000	75000
	214	Goods and services expenses	29767	30000	30000	30000	35000	45000
Total			3796793	4200000	4125000	5000000	5250000	5500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	23780	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	39945	40000	40000	40000	40000	40000
Total			63725	65000	65000	65000	65000	65000
Total of Activity			16321685	17914000	17129500	18792000	19416000	19994000
Activity : 602 - Governorate administration								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2521		Subsidies to private corporations						
	315	Subsidies to nonfinancial private corporations	1000000	1700000	1700000	1700000	1700000	1700000
Total			1000000	1700000	1700000	1700000	1700000	1700000
Total of Activity			1000000	1700000	1700000	1700000	1700000	1700000
Total of Program			17321685	19614000	18829500	20492000	21116000	21694000
Total of Chapter			17321685	19614000	18829500	20492000	21116000	21694000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	24746	90000	70000	97000	97000	97000
	512	Operating and maintenance Expenses	2066154	1440000	1410000	1382000	1382000	1378000
Total			2090900	1530000	1480000	1479000	1479000	1475000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	100000	75000	175000	600000	585000
Total			0	100000	75000	175000	600000	585000
3113		Other Fixed Assets						
	511	Equipping and furnishing	27728	70000	70000	71000	71000	75000
Total			27728	70000	70000	71000	71000	75000
3122		Inventories						
	503	Materials and supplies	0	100000	100000	100000	100000	100000
Total			0	100000	100000	100000	100000	100000
Total of Chapter			2118628	1800000	1725000	1825000	2250000	2235000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	2065	40000	20000	40000	40000	40000
	Total of Item		2065	40000	20000	40000	40000	40000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
	015	Operating systems and software	9993	30000	30000	20000	20000	20000
	035	Technical and administrative support	0	0	0	900000	900000	900000
	999	n.e.c	1520548	900000	900000	0	0	0
	Total of Item		1530541	940000	940000	930000	930000	930000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	18923	40000	40000	30000	30000	30000
	Total of Item		18923	40000	40000	30000	30000	30000
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	0	100000	100000	100000	100000	100000
	Total of Item		0	100000	100000	100000	100000	100000
Total of Project / Treasury			1551529	1120000	1100000	1100000	1100000	1100000
Total of Program			1551529	1120000	1100000	1100000	1100000	1100000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	22681	50000	50000	57000	57000	57000
		Total of Item	22681	50000	50000	57000	57000	57000
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	0	0	0	452000	452000	448000
	999	n.e.c	535613	500000	470000	0	0	0
		Total of Item	535613	500000	470000	452000	452000	448000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	8805	30000	30000	41000	41000	45000
		Total of Item	8805	30000	30000	41000	41000	45000
		Total of Project / Treasury	567099	580000	550000	550000	550000	550000
Project		007 Constructing the University District Building and the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	100000	75000	75000	100000	100000
		Total of Item	0	100000	75000	75000	100000	100000
		Total of Project / Treasury	0	100000	75000	75000	100000	100000
Project		015 Establishing the building of Taybeh county and the residence of provincial governor						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Treasury	0	0	0	0	100000	100000
Project		020 Establishing the building of Dear Ala Province and the residence of the governor						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Treasury	0	0	0	0	100000	100000

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

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		022 Establishing the building of Russaifa Province and the residence of the provincial governor						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	50000	100000	85000
		Total of Item	0	0	0	50000	100000	85000
		Total of Project / Treasury	0	0	0	50000	100000	85000
Project		029 Establishing the building of Tafila governorate and a residence for the governor.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	50000	100000	100000
		Total of Item	0	0	0	50000	100000	100000
		Total of Project / Treasury	0	0	0	50000	100000	100000
Project		032 Establish Faghoul' district building and an official housing.						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Treasury	0	0	0	0	100000	100000
Total of Program			567099	680000	625000	725000	1150000	1135000
Total of Chapter			2118628	1800000	1725000	1825000	2250000	2235000