

Chapter : 1003 Ministry of Interior/Public Security

- Creation:** The public security history is considered as an important and main part of Jordan's modern history, therefore the formation of the public security passed through different phases as per the developments on the Jordanian level. Early in 1921 and with the arrival of Prince Abdullah Bin Al-Hussein to Maan in order to preserve the security and order and in the following year security force formations were established but those forces were affiliated from time to time with the Arab Army due to political and security conditions. The date 11 April of 1958, is considered the day for establishing the public security as an independent morale personality affiliated with the Ministry of Interior.
- Vision :** Towards an efficient modern security corporation contributing to a more secure and stable Jordan and to preserve Making Jordan a resort of safety and stability, and the country which protects rights and freedoms.
- Mission:** Perform the noble tasks and duties represented in preserving souls and property through a distinguished security service for each one living on the land of the Hashemite Kingdom of Jordan.

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 al 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		
				2013	2014	2014	2015	2016	2017
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	%94	%96	%96	%96

Key Information of the Ministry / Department

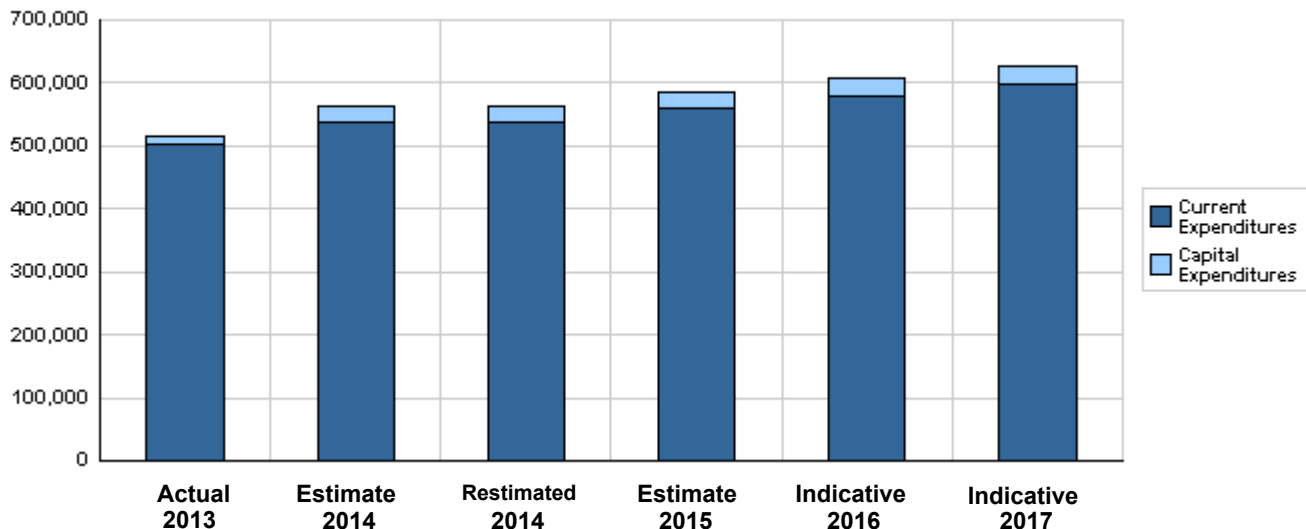
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Vehicle licensing service (in thousand)	2007	1200	1285	220	60	40	30	510	50	275	34	50	25	20	36	1350
2	Driver licensing service (in thousand)	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 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	502,572,232	535,500,000	535,500,000	558,000,000	578,000,000	598,000,000
2211	Use of Goods and Services	386,289	900,000	900,000	900,000	900,000	900,000
3112	Machinery and Equipment	16,223	50,000	50,000	50,000	50,000	50,000
3113	Other Fixed Assets	11,677	50,000	50,000	50,000	50,000	50,000
Total current expenditures		502,986,421	536,500,000	536,500,000	559,000,000	579,000,000	599,000,000
Capital Expenditures							
2211	Use of Goods and Services	1,000,000	4,200,000	4,200,000	6,700,000	6,700,000	7,200,000
3111	Buildings and Constructions	139,768	5,800,000	5,800,000	5,550,000	5,550,000	5,550,000
3112	Machinery and Equipment	12,770,271	15,500,000	15,500,000	13,400,000	14,400,000	15,400,000
3122	Inventories	3,540	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3141	Lands	0	200,000	200,000	200,000	200,000	200,000
Total capital expenditures		13,913,579	26,700,000	26,700,000	26,850,000	27,850,000	29,350,000
Treasury		13,913,579	26,700,000	26,700,000	26,850,000	27,850,000	29,350,000
Total current and capital expenditures		516,900,000	563,200,000	563,200,000	585,850,000	606,850,000	628,350,000

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

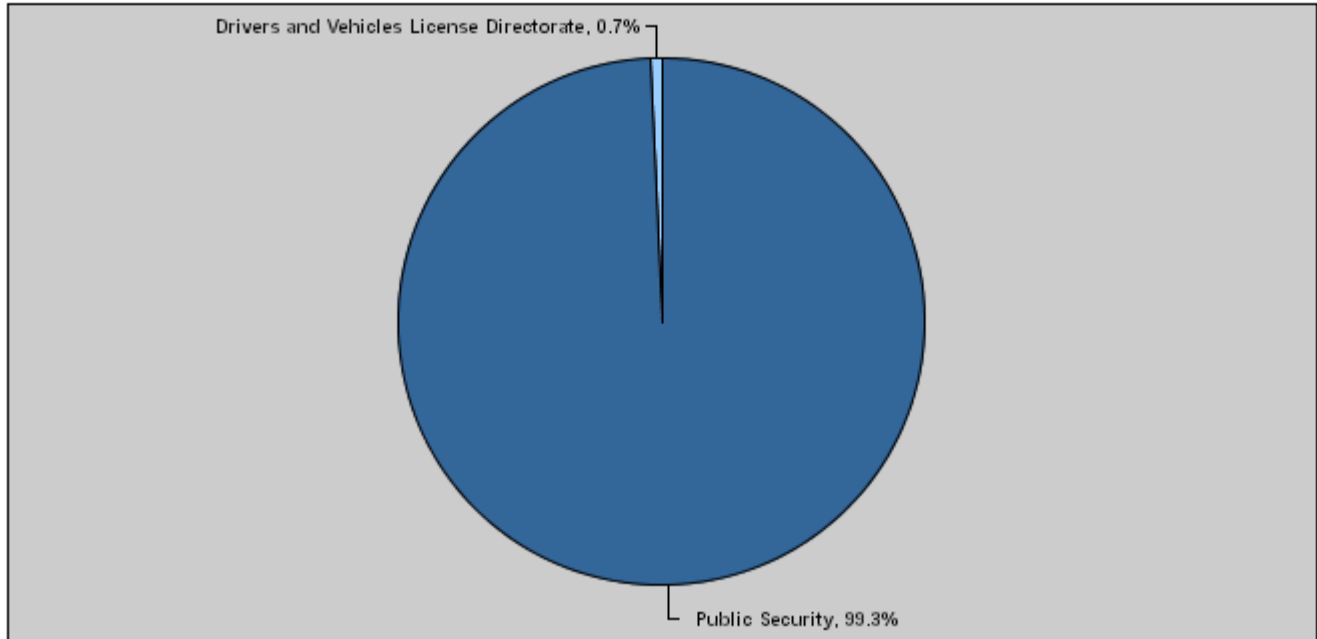


Budget of Chapter 1003 - Ministry of Interior/Public Security
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1605	Public Security	558,000,000	24,000,000	582,000,000
1610	Drivers and Vehicles License Directorate	1,000,000	2,850,000	3,850,000
Total		559,000,000	26,850,000	585,850,000

Total Expenditures for the Year 2015 Distributed According to Program



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

1605	Public Security Program									
<u>Objective of the program :</u>										
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.										
<u>The strategic objective related to the program :</u>										
Re-inforcing the sense of safety and security inside all our society members and providing advanced security services.										
<u>Directorates associated with the program :</u>										
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 Management Directorate. 7-Planning and Organization Management Directorate. 8-Procurement Management Directorate. 9-Operations Management Directorate. 10-Officers and Individuals Affairs Management Directorate.										
<u>Services provided by the program :</u>										
1- Preserve the security of the nation and citizen. 2- Protect the civil rights. 3- Fight all kinds of crime and prevent them. 4- Contribute to achieving justice.										
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 beneficiaries' satisfaction.		2008	81%	88%	91%	91%	92%	93%	93%
2	Percentage of robberies discovery.		2007	96%	90%	96%	96%	96%	96%	96%
3	Preventing crime and reduce its spread.		2008	80%	85%	87%	87%	88%	89%	89%
Appropriations OF Public Security 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			502,572,232	535,500,000	535,500,000	558,000,000	578,000,000	598,000,000		
601	Public Security Administration		502,572,232	535,500,000	535,500,000	558,000,000	578,000,000	598,000,000		
Capital Expenditures			13,278,115	23,500,000	23,500,000	24,000,000	25,000,000	26,500,000		
001	Public Security Program Administration Project		1,746,012	8,000,000	8,000,000	7,500,000	8,000,000	8,500,000		
002	Public Security apparatus development and renovation project		11,488,852	8,500,000	8,500,000	7,000,000	7,000,000	8,000,000		
003	Buildings development and renovation project		43,251	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000		
004	Leadership and control center.		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
005	Modernize and develop rehabilitation centers.		0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
006	Develop and modernize the air wing.		0	0	0	500,000	1,000,000	1,000,000		
007	Contribution to the military credit fund capital.		0	0	0	2,000,000	2,000,000	2,000,000		
Program / Treasury			13,278,115	23,500,000	23,500,000	24,000,000	25,000,000	26,500,000		
Total Program			515,850,347	559,000,000	559,000,000	582,000,000	603,000,000	624,500,000		

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

1610	Drivers and Vehicles License Directorate Program
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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 :

Re-inforcing the sense of safety and security inside all our society members and providing advanced security services.

Directorates associated with the program :

- 1- Cars and drivers licensing management / Headquarters.
- 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		
				2013	2014	2014	2015	2016	2017
1	Time to issue the document / minute.	2007	20	19	18	18	18	17	16
2	Quality of the product	2008	80%	80%	95%	95%	95%	96%	97%
3	Service recipients satisfaction.	2009	80%	80%	94%	94%	94%	95%	96%

Appropriations OF Drivers and Vehicles License Directorate 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		414,189	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
601	Drivers and Vehicles Licensing	414,189	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenditures		635,464	3,200,000	3,200,000	2,850,000	2,850,000	2,850,000
001	Drivers and Vehicles License Directorate Program Administration Project	244,152	400,000	400,000	400,000	400,000	400,000
002	License plates factory project	294,795	1,600,000	1,600,000	1,500,000	1,500,000	1,500,000
003	Buildings renovation project/License Directorate	96,517	1,000,000	1,000,000	750,000	750,000	750,000
004	Shift to e- transactions.	0	200,000	200,000	200,000	200,000	200,000
Program / Treasury		635,464	3,200,000	3,200,000	2,850,000	2,850,000	2,850,000
Total Program		1,049,653	4,200,000	4,200,000	3,850,000	3,850,000	3,850,000

Chapter :1003 Ministry of Interior/Public Security

Vision : Towards an efficient modern security corporation contributing to a more secure and stable Jordan and to preserve Making Jordan a resort of safety and stability, and the country which protects rights and freedoms.

Mission : Perform the noble tasks and duties represented in preserving souls and property through a distinguished security service for each one living on the land of the Hashemite Kingdom of Jordan.

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				2013	2014	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.					
Programs / Performance Indicators													
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target			
					Base Year	Value				2013	2014	2014	2015
							1	1605	Public Security				
			2	Percentage of robberies discovery.	2007	96%	90%	96%	96%	96%	96%	96%	96%
			3	Preventing crime and reduce its spread.	2008	80%	85%	87%	87%	88%	89%	89%	89%
	1610	Drivers and Vehicles License Directorate	1	Time to issue the document / minute.	2007	20	19	18	18	18	17	16	16
			2	Quality of the product	2008	80%	80%	95%	95%	95%	96%	97%	97%
			3	Service recipients satisfaction.	2009	80%	80%	94%	94%	94%	95%	96%	96%

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	1605	Public Security	1	Degree of beneficiaries' satisfaction.	2008	81%	88%	91%	91%	92%	93%	93%
			2	Percentage of robberies discovery.	2007	96%	90%	96%	96%	96%	96%	96%
			3	Preventing crime and reduce its spread.	2008	80%	85%	87%	87%	88%	89%	89%
	1610	Drivers and Vehicles License Directorate	1	Time to issue the document / minute.	2007	20	19	18	18	18	17	16
			2	Quality of the product	2008	80%	80%	95%	95%	95%	96%	97%
			3	Service recipients satisfaction.	2009	80%	80%	94%	94%	94%	95%	96%

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	1605	Public Security	Current	502572232	535500000	535500000	558000000	578000000	598000000
			Capital	13278115	23500000	23500000	24000000	25000000	26500000
			Total	515850347	559000000	559000000	582000000	603000000	624500000
	1610	Drivers and Vehicles License Directorate	Current	414189	1000000	1000000	1000000	1000000	1000000
			Capital	635464	3200000	3200000	2850000	2850000	2850000
			Total	1049653	4200000	4200000	3850000	3850000	3850000
			Total of Current	502986421	536500000	536500000	559000000	579000000	599000000
			Total of Capital	13913579	26700000	26700000	26850000	27850000	29350000
			Total of Chapter	516900000	563200000	563200000	585850000	606850000	628350000

Current Activities Appropriations According to Program

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1605	601	Public Security Administration		502572232	535500000	535500000	558000000	578000000	598000000
		Total of Program		502572232	535500000	535500000	558000000	578000000	598000000
1610	601	Drivers and Vehicles Licensing		414189	1000000	1000000	1000000	1000000	1000000
		Total of Program		414189	1000000	1000000	1000000	1000000	1000000
		Total		502986421	536500000	536500000	559000000	579000000	599000000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
1605	001	Public Security Program Administration Project	1746012	8000000	8000000	7500000	8000000	8500000
	002	Public Security apparatus development and renovation project	11488852	8500000	8500000	7000000	7000000	8000000
	003	Buildings development and renovation project	43251	5000000	5000000	5000000	5000000	5000000
	004	Leadership and control center.	0	1000000	1000000	1000000	1000000	1000000
	005	Modernize and develop rehabilitation centers.	0	1000000	1000000	1000000	1000000	1000000
	006	Develop and modernize the air wing.	0	0	0	500000	1000000	1000000
	007	Contribution to the military credit fund capital.	0	0	0	2000000	2000000	2000000
		Total of Program	13278115	23500000	23500000	24000000	25000000	26500000
1610	001	Drivers and Vehicles License Directorate Program Administration Project	244152	400000	400000	400000	400000	400000
	002	License plates factory project	294795	1600000	1600000	1500000	1500000	1500000
	003	Buildings renovation project/License Directorate	96517	1000000	1000000	750000	750000	750000
	004	Shift to e- transactions.	0	200000	200000	200000	200000	200000
		Total of Program	635464	3200000	3200000	2850000	2850000	2850000
		Total	13913579	26700000	26700000	26850000	27850000	29350000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1003 Ministry of Interior/Public Security

(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						
	010	Salaries,wages,allowances and other expenditures and contingencies for Min.of Interior/Public Security	502572232	535500000	535500000	558000000	578000000	598000000
Total			502572232	535500000	535500000	558000000	578000000	598000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	16328	50000	50000	50000	50000	50000
	204	Electricity	184844	190000	190000	190000	190000	190000
	206	Maintenance of Machines, furniture and accessories	16625	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and accessories	38416	110000	110000	110000	110000	110000
	209	Office Supplies, publications and different stationary	130076	415000	415000	415000	415000	415000
Total			386289	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	16223	50000	50000	50000	50000	50000
Total			16223	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	11677	50000	50000	50000	50000	50000
Total			11677	50000	50000	50000	50000	50000
Total of Chapter			502986421	536500000	536500000	559000000	579000000	599000000

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

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

Program : 1605 - Public Security								
Activity : 601 - Public Security Administration								
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						
	010	Salaries,wages,allowances and other expenditures and contingencies for Min.of Interior/Public Securi	502572232	535500000	535500000	558000000	578000000	598000000
Total			502572232	535500000	535500000	558000000	578000000	598000000
Total of Activity			502572232	535500000	535500000	558000000	578000000	598000000
Total of Program			502572232	535500000	535500000	558000000	578000000	598000000
Program : 1610 - Drivers and Vehicles License Directorate								
Activity : 601 - Drivers and Vehicles Licensing								
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						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	16328	50000	50000	50000	50000	50000
	204	Electricity	184844	190000	190000	190000	190000	190000
	206	Maintenance of Machines, furniture and accessories	16625	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and accessories	38416	110000	110000	110000	110000	110000
	209	Office Supplies, publications and different stationary	130076	415000	415000	415000	415000	415000
Total			386289	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	16223	50000	50000	50000	50000	50000
Total			16223	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	11677	50000	50000	50000	50000	50000
Total			11677	50000	50000	50000	50000	50000
Total of Activity			414189	1000000	1000000	1000000	1000000	1000000
Total of Program			414189	1000000	1000000	1000000	1000000	1000000
Total of Chapter			502986421	536500000	536500000	559000000	579000000	599000000

* of which (100) thousand JDs for Military Injuries Commission.

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1003 Ministry of Interior/Public Security

(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	0	1000000	1000000	1000000	1000000	1000000
	512	Operating and maintenance Expenses	1000000	3200000	3200000	5700000	5700000	6200000
Total			1000000	4200000	4200000	6700000	6700000	7200000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	139768	5800000	5800000	5550000	5550000	5550000
Total			139768	5800000	5800000	5550000	5550000	5550000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	12024259	9500000	9500000	8400000	8900000	9900000
	506	Vehicles and Heavy Duty Machines	746012	6000000	6000000	5000000	5500000	5500000
Total			12770271	15500000	15500000	13400000	14400000	15400000
3122		Inventories						
	503	Materials and supplies	3540	1000000	1000000	1000000	1000000	1000000
Total			3540	1000000	1000000	1000000	1000000	1000000
3141		Lands						
	507	Lands	0	200000	200000	200000	200000	200000
Total			0	200000	200000	200000	200000	200000
Total of Chapter			13913579	26700000	26700000	26850000	27850000	29350000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	1000000	2000000	2000000	2500000	2500000	3000000
		Total of Item	1000000	2000000	2000000	2500000	2500000	3000000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	746012	6000000	6000000	5000000	5500000	5500000
		Total of Item	746012	6000000	6000000	5000000	5500000	5500000
		Total of Project / Treasury	1746012	8000000	8000000	7500000	8000000	8500000
Project		002 Public Security apparatus development and renovation project						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	1548906	2000000	2000000	2000000	2000000	3000000
	063	Security and military equipment	0	0	0	5000000	5000000	5000000
	999	n.e.c	9939946	6500000	6500000	0	0	0
		Total of Item	11488852	8500000	8500000	7000000	7000000	8000000
		Total of Project / Treasury	11488852	8500000	8500000	7000000	7000000	8000000
Project		003 Buildings development and renovation project						
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	43251	4800000	4800000	4800000	4800000	4800000
		Total of Item	43251	4800000	4800000	4800000	4800000	4800000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
		Total of Project / Treasury	43251	5000000	5000000	5000000	5000000	5000000
Project		004 Leadership and control center.						
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						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	0	1000000	1000000	1000000	1000000	1000000

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

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 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	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	0	1000000	1000000	1000000	1000000	1000000
Project		006 Develop and modernize the air wing.						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	069	Modernizing and developing devices and equipment	0	0	0	500000	1000000	1000000
		Total of Item	0	0	0	500000	1000000	1000000
		Total of Project / Treasury	0	0	0	500000	1000000	1000000
Project		007 Contribution to the military credit fund capital.						
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						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	0	0	2000000	2000000	2000000
		Total of Item	0	0	0	2000000	2000000	2000000
		Total of Project / Treasury	0	0	0	2000000	2000000	2000000
Total of Program			13278115	23500000	23500000	24000000	25000000	26500000

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

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	063	Security and military equipment	0	0	0	400000	400000	400000
	999	n.e.c	244152	400000	400000	0	0	0
		Total of Item	244152	400000	400000	400000	400000	400000
		Total of Project / Treasury	244152	400000	400000	400000	400000	400000
Project		002 License plates factory project						
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						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	063	Security and military equipment	0	0	0	500000	500000	500000
	999	n.e.c	291255	600000	600000	0	0	0
		Total of Item	291255	600000	600000	500000	500000	500000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	3540	1000000	1000000	1000000	1000000	1000000
		Total of Item	3540	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	294795	1600000	1600000	1500000	1500000	1500000
Project		003 Buildings renovation project/License Directorate						
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	96517	1000000	1000000	750000	750000	750000
		Total of Item	96517	1000000	1000000	750000	750000	750000
		Total of Project / Treasury	96517	1000000	1000000	750000	750000	750000
Project		004 Shift to e- transactions.						
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						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	0	200000	200000	200000	200000	200000
		Total of Item	0	200000	200000	200000	200000	200000
		Total of Project / Treasury	0	200000	200000	200000	200000	200000
Total of Program			635464	3200000	3200000	2850000	2850000	2850000
Total of Chapter			13913579	26700000	26700000	26850000	27850000	29350000