

Chapter : 1001 Ministry of Interior

- Creation:** The Ministry of Interior was established with the formation of the first central government in 1921. In 1931 the Ministry of Interior acquired its name and commenced its broad and complex tasks which included the basic task of maintaining public security and order, protecting lives and public and private property as well as providing services.
- Vision :** To reach achievement of security in its comprehensive concept
- Mission:** Contributing to maintaining internal security and stability, protecting citizens' lives and property, in addition to the continuous interaction with the civil society organizations as well as following up the distribution of the local development gains

Tasks of the Ministry / Department:

- _ Enshrine modern administrative concepts based on facilitation to citizens.
- _ Avoid all forms of complexity and bureaucracy.
- _ Upgrade the efficiency and productivity of its manpower.
- _ Review the laws and bylaws that govern its work.
- _ Keep pace with the general national policy in terms of facilitating investment attraction and facilitating the arrival and residence of the Arab and foreign investors.
- _ Expand delegation of authorities to the governors in the field and directors in the centers with the purpose of sustainable development and implementation of development projects.

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

- _ Upgrade the Ministry's efficiency and effectiveness.
- _ Enhance Ministry's development and preventive role.
- _ Partnership with government institutions and local and international organizations.

Major Issues and Challenges which face the Ministry / Department:

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

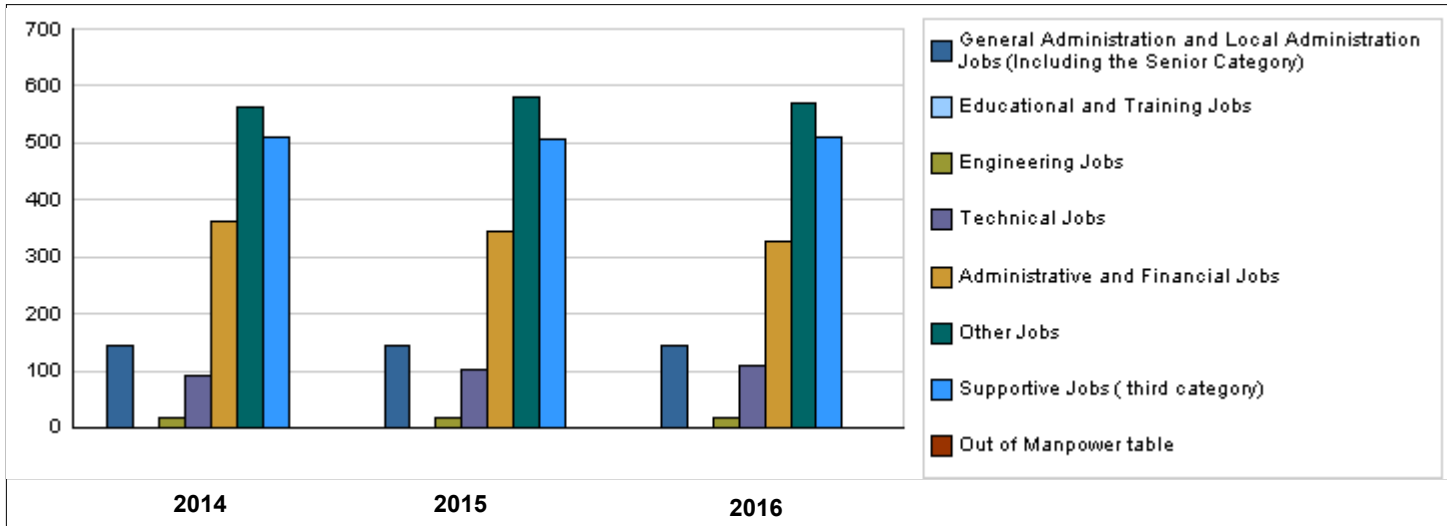
CHAPTER : 1001 Ministry of Interior

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1 - To reinforce the managerial concepts aiming at upgrading the institutional performance efficiency in order to achieve security	1 Degree of improvement in service provision level	2007	%70	%85	%85	%86	%87	%88	%88
2 - To ensure distribution of the development gains among the local communities	1 Degree of beneficiaries' satisfaction (local communities)	2008	%50	%74	%74	%74	%75	%76	%76

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Governor, Assistant Governor	144	0	144	144	0	144	144	0	144
Educational and Training Jobs		1	0	1	0	0	0	0	0	0
Engineering Jobs	Engineer, Technician	14	5	19	14	5	19	14	5	19
Technical Jobs	Programmer, Researcher, Clerk, Data Entry Clerk	76	15	91	85	17	102	90	18	108
Administrative and Financial Jobs	Head of Section, Accountant, Administrative Office	205	158	363	198	147	345	195	131	326
Other Jobs	District Director, Researcher, Controller	370	192	562	390	190	580	365	205	570
Supportive Jobs (third category)	Office Boy, Controller, Typist, Driver, Technician	366	144	510	367	140	507	370	141	511
Total		1176	514	1690	1198	499	1697	1178	500	1678
Out of Manpower table	0	0	0	0	0	0	0	0	0	0
Grand Total		1176	514	1690	1198	499	1697	1178	500	1678
Total Cost of Salaries		8929486	3826923	12756409	9192725	3754775	12947500	9584400	4107600	13692000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2015	Estimated 2016												
					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

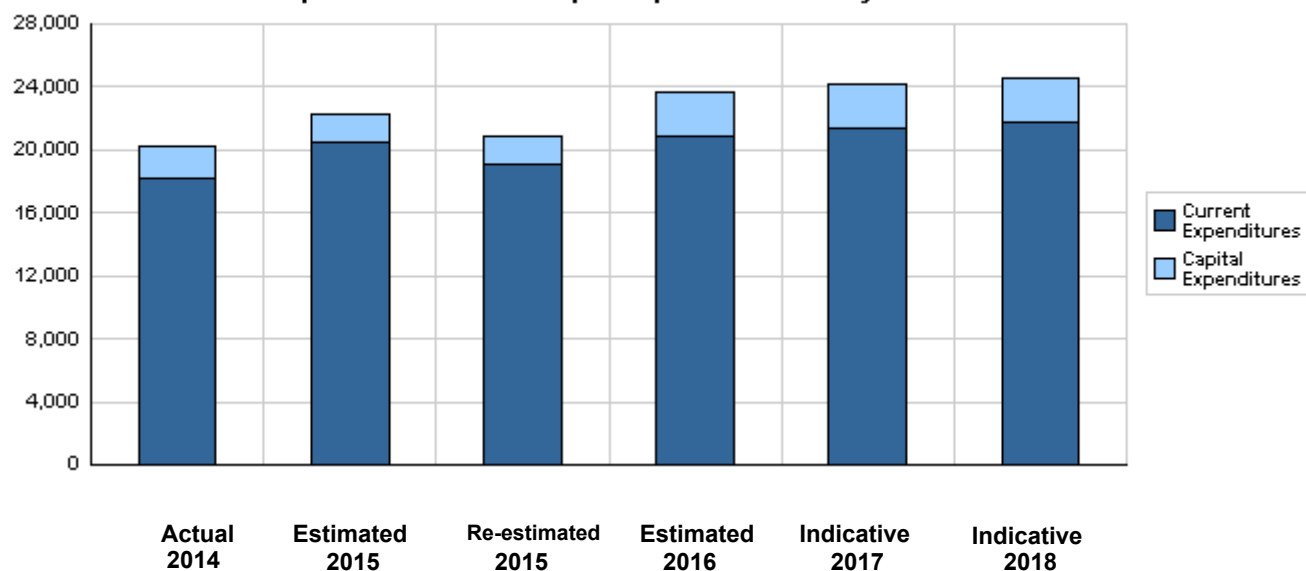
Overall Summary of Expenditures for Chapter 1001- Ministry of Interior
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	12,066,848	12,966,000	12,186,500	12,842,000	13,194,000	13,492,000
2121	Social Security Contributions	689,561	761,000	761,000	850,000	880,000	902,000
2211	Use of Goods and Services	4,099,919	5,000,000	4,360,000	5,100,000	5,200,000	5,300,000
2521	Subsidies to Private Corporations	1,239,861	1,700,000	1,700,000	2,000,000	2,000,000	2,000,000
2821	Other Current Expenditures	64,671	65,000	65,000	65,000	65,000	65,000
Total current expenditures		18,160,860	20,492,000	19,072,500	20,857,000	21,339,000	21,759,000
Capital Expenditures							
2211	Use of Goods and Services	2,046,880	1,579,000	1,579,000	1,345,900	1,340,000	2,173,000
3111	Buildings and Constructions	4,577	175,000	175,000	1,075,000	1,060,000	365,000
3112	Devices, Machinery and Equipment	0	0	0	400,000	350,000	200,000
3122	Inventories	0	0	0	0	0	0
3113	Other Fixed Assets	69,824	71,000	71,000	54,100	60,000	52,000
2822	Other Capital Expenditures	0	0	0	0	0	0
Total capital expenditures		2,121,281	1,825,000	1,825,000	2,875,000	2,810,000	2,790,000
Treasury		2,121,281	1,825,000	1,825,000	2,875,000	2,810,000	2,790,000
Total current and capital expenditures		20,282,141	22,317,000	20,897,500	23,732,000	24,149,000	24,549,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018

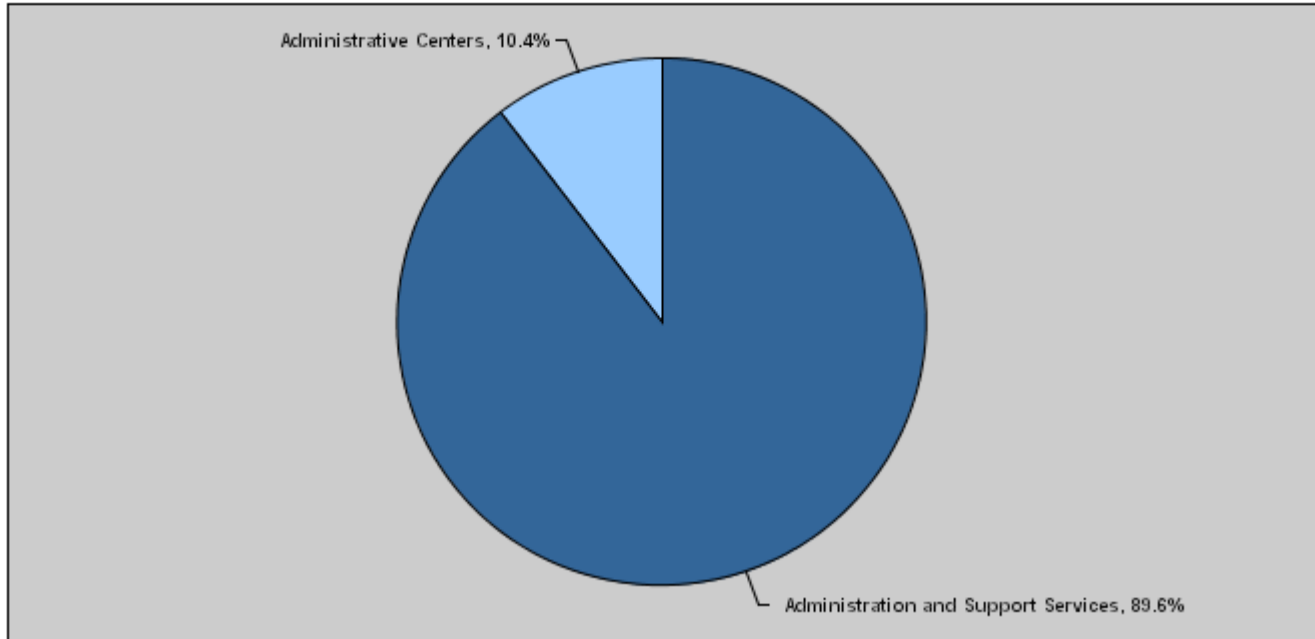


Budget of Chapter 1001 - Ministry of Interior
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	20,857,000	400,000	21,257,000
1405	Administrative Centers	0	2,475,000	2,475,000
Total		20,857,000	2,875,000	23,732,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
1401	Administration and Support Services	5951700	6957400	6334100	6441700	6521900
1405	Administrative Centers	216900	241500	735100	730700	769300
Total		6168600	7198900	7069200	7172400	7291200

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

1401	Administration and Support Services Program								
<u>Objective of the program :</u>									
This program aims to provide financial and administrative support to the applied activities, operations and policies in order to achieve the planned strategic objectives.									
<u>The strategic objective related to the program :</u>									
Consolidate the administrative concepts aiming at upgrading the institutional performance to achieve security.									
<u>Directorates associated with the program :</u>									
1- Follow up and Inspection Department 2- General Inspector Office Directorate 3- Nationality, Foreigners Affairs and Investment Directorate 4- Financial Affairs Directorate 5- Administrative Affairs, Human Resources and Performance Development Directorate 6- Legal Affairs Directorate. 7- Human Rights Directorate 8- Security Affairs and Public Relations Directorate 9- Public and Traffic Safety and Environment Affairs Directorate 10- Information Technology Directorate 11- Minister's Office Directorate 12- Local Development Directorate									
<u>Services provided by the program :</u>									
1- Participate in the preparation of the Ministry's annual budget. 2- Update and review laws and bylaws governing the work of the Ministry. 3- Provide services to facilitate the arrival and residence of Arab and foreign investors in the Kingdom. 4- Carry out any other statistical, financial or administrative works requested by the concerned entities.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2015 estimated with (1366) staff, including (893) males and (473) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of service 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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		18,160,860	20,492,000	19,072,500	20,857,000	21,339,000	21,759,000		
601	Administrative and Support Services	16,920,999	18,792,000	17,372,500	18,857,000	19,339,000	19,759,000		
602	Governorates administration	1,239,861	1,700,000	1,700,000	2,000,000	2,000,000	2,000,000		
Capital Expenditures		1,407,872	1,020,000	1,020,000	400,000	350,000	200,000		
001	Administration Project	1,407,872	1,020,000	1,020,000	0	0	0		
002	Solar Energy Use Project	0	0	0	100,000	150,000	200,000		
003	Residence and Borders Development Project	0	0	0	300,000	200,000	0		
Program / Treasury		1,407,872	1,020,000	1,020,000	400,000	350,000	200,000		
Total Program		19,568,732	21,512,000	20,092,500	21,257,000	21,689,000	21,959,000		

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

1405	Administrative Centers Program
Objective of the program :	
This program aims to serve the administrative governors and citizens checking with the administrative centers (governorate, district, sub-district) in terms of providing the required infrastructure to enable the administrative governors (governor, governor of district and administrator of sub-district) carry out the tasks and duties assigned to them.	
The strategic objective related to the program :	
Ensure the distribution of the development gains to local communities.	
Directorates associated with the program :	
Local Development Directorate	
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 High 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 decisions on the economic and social condition.	
Staff working in the program :	
The program is implemented through a functional staff in 2015 estimated with (331) staff, including (305) males and (26) females .	

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of development projects followed- up by the administrative governors in the governorates to the total development projects	2008	%80	%85	%90	%90	%90	%93	%95
2	Percentage of transactions accomplished and followed - up by the administrative governors to the total submitted transactions	2007	%55	%60	%74	%74	%75	%76	%78
3	Percentage of leased buildings to the total buildings used by the Ministry of Interior	2006	%55	%65	%76	%76	%76	%75	%75
Appropriations Of Administrative Centers Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018			
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		713,409	805,000	805,000	2,475,000	2,460,000	2,590,000		
001	Administrative Centers Program Administration Project	708,832	630,000	630,000	1,400,000	1,400,000	2,225,000		
007	Establishing the University District Building and the sub-governor's Residence	4,577	75,000	75,000	625,000	600,000	0		
015	Establishing the building of Taybeh District and the residence of Sub-governor	0	0	0	100,000	100,000	0		
020	Establishing the building of Deir Alla District and the residence of the Sub-Governor	0	0	0	100,000	100,000	150,000		
022	Establishing the building of Russaifa District and the residence of the Sub-Governor	0	50,000	50,000	75,000	100,000	150,000		
029	Establishing the building of Tafileh Governorate and a residence for the Governor.	0	50,000	50,000	75,000	60,000	65,000		
032	Establishing building of Faqou' District building and an official residence	0	0	0	100,000	100,000	0		
Program / Treasury		713,409	805,000	805,000	2,475,000	2,460,000	2,590,000		
Total Program		713,409	805,000	805,000	2,475,000	2,460,000	2,590,000		

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	2116704	1020000	1020000	400000	350000	200000
21	Irbid Governorate	0	40000	40000	240000	253900	135400
22	Mafraq Governorate	0	29000	29000	90000	111000	102000
23	Jarash Governorate	0	35000	35000	83900	84000	83000
24	Ajloun Governorate	0	16000	16000	31000	31000	30000
31	Amman Governorate	4577	319000	319000	1173000	1113000	492000
32	Balqa' Governorate	0	56000	56000	206100	206100	1136100
33	Zarqa Governorate	0	96000	96000	156500	181500	231500
34	Ma'daba Governorate	0	27000	27000	62000	62000	60000
41	Karak Governorate	0	45000	45000	180500	180500	80000
42	Ma'an Governorate	0	33000	33000	68000	68000	68000
43	Tafilah Governorate	0	85000	85000	150000	135000	139000
44	Aqaba Governorate	0	24000	24000	34000	34000	33000
Total		2121281	1825000	1825000	2875000	2810000	2790000

Chapter :1001 Ministry of Interior

Vision To reach achievement of security in its comprehensive concept

Mission Contributing to maintaining internal security and stability, protecting citizens' lives and property, in addition to the continuous interaction with the civil society organizations as well as following up the distribution of the local development gains

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

Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To reinforce the managerial concepts aiming at upgrading the institutional performance efficiency in order to achieve security	1	Degree of improvement in service provision level	2007	%70	%85	%85	%86	%87	%88	%88
2 - To ensure distribution of the development gains among the local communities	1	Degree of beneficiaries' satisfaction (local communities)	2008	%50	%74	%74	%74	%75	%76	%76

Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
1401	Administration and Support Services	1	Degree of service recipients' satisfaction	2008	%65	%65	%73	%73	%74	%75	%77
1405	Administrative Centers	1	Percentage of development projects followed- up by the administrative governors in the governorates to the total development projects	2008	%80	%85	%90	%90	%90	%93	%95
		2	Percentage of transactions accomplished and followed - up by the administrative governors to the total submitted transactions	2007	%55	%60	%74	%74	%75	%76	%78
		3	Percentage of leased buildings to the total buildings used by the Ministry of Interior	2006	%55	%65	%76	%76	%76	%75	%75

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1401	Administration and Support Services	Current	18160860	20492000	19072500	20857000	21339000	21759000
		Capital	1407872	1020000	1020000	400000	350000	200000
		Total	19568732	21512000	20092500	21257000	21689000	21959000
1405	Administrative Centers	Current	0	0	0	0	0	0
		Capital	713409	805000	805000	2475000	2460000	2590000
		Total	713409	805000	805000	2475000	2460000	2590000
		Total of Current	18160860	20492000	19072500	20857000	21339000	21759000
		Total of Capital	2121281	1825000	1825000	2875000	2810000	2790000
		Total of Chapter	20282141	22317000	20897500	23732000	24149000	24549000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1401	601	Administrative and Support Services	16920999	18792000	17372500	18857000	19339000	19759000
	602	Governorates administration	1239861	1700000	1700000	2000000	2000000	2000000
		Total of Program	18160860	20492000	19072500	20857000	21339000	21759000
		Total	18160860	20492000	19072500	20857000	21339000	21759000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1401	001	Administration Project	1407872	1020000	1020000	0	0	0
	002	Solar Energy Use Project	0	0	0	100000	150000	200000
	003	Residence and Borders Development Project	0	0	0	300000	200000	0
		Total of Program	1407872	1020000	1020000	400000	350000	200000
1405	001	Administrative Centers Program Administration Project	708832	630000	630000	1400000	1400000	2225000
	007	Establishing the University District Building and the sub-governor's Residence	4577	75000	75000	625000	600000	0
	015	Establishing the building of Taybeh District and the residence of Sub-governor	0	0	0	100000	100000	0
	020	Establishing the building of Deir Alla District and the residence of the Sub-Governor	0	0	0	100000	100000	150000
	022	Establishing the building of Russaifa District and the residence of the Sub-Governor	0	50000	50000	75000	100000	150000
	029	Establishing the building of Tafileh Governorate and a residence for the Governor.	0	50000	50000	75000	60000	65000
	032	Establishing building of Faqou' District building and an official residence	0	0	0	100000	100000	0
		Total of Program	713409	805000	805000	2475000	2460000	2590000
		Total	2121281	1825000	1825000	2875000	2810000	2790000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1327199	1375000	1094000	1100000	1120000	1150000
	102	Unclassified Employees	2697804	2910000	2800000	2870000	2987000	3060000
	103	Comprehensive Contract Employees	15288	16000	16000	42000	44000	47000
	105	Personal Cost of Living Allowance	2408952	2530000	2530000	2609000	2675000	2745000
	106	Family Cost of Living Allowance	254604	275000	265000	270000	292000	310000
	110	Overtime Allowance	0	100000	0	100000	100000	100000
	111	Additional Allowance	2306058	2450000	2335500	2500000	2599000	2640000
	112	Other Allowances	1566650	1625000	1467000	1450000	1500000	1540000
	113	Transportation Allowance	281216	290000	290000	299000	308000	320000
	114	Transport Allowance	209250	245000	239000	252000	260000	266000
	116	Employees' Bonuses	999827	1000000	1000000	1150000	1150000	1150000
	120	Contract Employees	0	150000	150000	200000	159000	164000
Total			12066848	12966000	12186500	12842000	13194000	13492000
2121		Social Security Contributions						
	301	Social Security	689561	761000	761000	850000	880000	902000
Total			689561	761000	761000	850000	880000	902000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	430000	500000	500000	500000	515000	525000
	202	Telecommunications Services	317443	420000	420000	425000	430000	440000
	203	Water	54915	80000	80000	85000	85000	90000
	204	Electricity	884708	600000	600000	630000	650000	670000
	205	Fuels	1021405	1600000	960000	1600000	1600000	1584000
	206	Maintenance of Machines, furniture and accessories	413101	460000	460000	460000	465000	480000
	207	Maintenance of vehicles, equipment and accessories	212858	325000	325000	325000	330000	340000
	208	Repair and maintenance of buildings and accessories	4912	30000	30000	35000	40000	55000
	209	Office Supplies, publications and various stationery	258294	400000	400000	410000	415000	420000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	112497	120000	120000	130000	140000	150000
	211	Cleaning services and supplies including cleaning contracts	259963	300000	300000	310000	320000	330000
	212	Insurance	49969	75000	75000	85000	90000	91000
	213	Official Travel Missions	49923	60000	60000	70000	75000	75000
	214	Goods and services expenses	29931	30000	30000	35000	45000	50000
Total			4099919	5000000	4360000	5100000	5200000	5300000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1239861	1700000	1700000	2000000	2000000	2000000
Total			1239861	1700000	1700000	2000000	2000000	2000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	24671	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	40000	40000	40000	40000	40000	40000
Total			64671	65000	65000	65000	65000	65000
Total of Chapter			18160860	20492000	19072500	20857000	21339000	21759000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1327199	1375000	1094000	1100000	1120000	1150000
	102	Unclassified Employees	2697804	2910000	2800000	2870000	2987000	3060000
	103	Comprehensive Contract Employees	15288	16000	16000	42000	44000	47000
	105	Personal Cost of Living Allowance	2408952	2530000	2530000	2609000	2675000	2745000
	106	Family Cost of Living Allowance	254604	275000	265000	270000	292000	310000
	110	Overtime Allowance	0	100000	0	100000	100000	100000
	111	Additional Allowance	2306058	2450000	2335500	2500000	2599000	2640000
	112	Other Allowances	1566650	1625000	1467000	1450000	1500000	1540000
	113	Transportation Allowance	281216	290000	290000	299000	308000	320000
	114	Transport Allowance	209250	245000	239000	252000	260000	266000
	116	Employees' Bonuses	999827	1000000	1000000	1150000	1150000	1150000
	120	Contract Employees	0	150000	150000	200000	159000	164000
Total			12066848	12966000	12186500	12842000	13194000	13492000
2121		Social Security Contributions						
	301	Social Security	689561	761000	761000	850000	880000	902000
Total			689561	761000	761000	850000	880000	902000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	430000	500000	500000	500000	515000	525000
	202	Telecommunications Services	317443	420000	420000	425000	430000	440000
	203	Water	54915	80000	80000	85000	85000	90000
	204	Electricity	884708	600000	600000	630000	650000	670000
	205	Fuels	1021405	1600000	960000	1600000	1600000	1584000
	000	Fuels	1021405	0	0	0	0	0
	001	Heating	0	600000	360000	600000	600000	600000
	002	Saloon vehicles	0	986000	586000	986000	986000	970000
	003	Transport vehicles and heavy equipment	0	14000	14000	14000	14000	14000
	206	Maintenance of Machines, furniture and accessories	413101	460000	460000	460000	465000	480000
	207	Maintenance of vehicles, equipment and accessories	212858	325000	325000	325000	330000	340000
	208	Repair and maintenance of buildings and accessories	4912	30000	30000	35000	40000	55000
	209	Office Supplies, publications and various stationery	258294	400000	400000	410000	415000	420000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	112497	120000	120000	130000	140000	150000
	211	Cleaning services and supplies including cleaning contracts	259963	300000	300000	310000	320000	330000
	212	Insurance	49969	75000	75000	85000	90000	91000
	213	Official Travel Missions	49923	60000	60000	70000	75000	75000
	214	Goods and services expenses	29931	30000	30000	35000	45000	50000
Total			4099919	5000000	4360000	5100000	5200000	5300000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	24671	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	40000	40000	40000	40000	40000	40000
Total			64671	65000	65000	65000	65000	65000
Total of Activity			16920999	18792000	17372500	18857000	19339000	19759000
Activity : 602 - Governorates administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1239861	1700000	1700000	2000000	2000000	2000000
Total			1239861	1700000	1700000	2000000	2000000	2000000
Total of Activity			1239861	1700000	1700000	2000000	2000000	2000000
Total of Program			18160860	20492000	19072500	20857000	21339000	21759000
Total of Chapter			18160860	20492000	19072500	20857000	21339000	21759000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	73916	97000	97000	81900	84000	81000
	512	Operating and Sustaining Expenditures	1972964	1482000	1482000	1264000	1256000	2092000
Total			2046880	1579000	1579000	1345900	1340000	2173000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4577	175000	175000	1075000	1060000	365000
Total			4577	175000	175000	1075000	1060000	365000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	400000	350000	200000
Total			0	0	0	400000	350000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing	69824	71000	71000	54100	60000	52000
Total			69824	71000	71000	54100	60000	52000
Total of Chapter			2121281	1825000	1825000	2875000	2810000	2790000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	24149	40000	40000	0	0	0
		Total of Item	24149	40000	40000	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	9953	10000	10000	0	0	0
	015	Operating systems and software	30000	20000	20000	0	0	0
	035	Technical and administrative support	0	920000	920000	0	0	0
	999	n.e.c	1303858	0	0	0	0	0
		Total of Item	1343811	950000	950000	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	39912	30000	30000	0	0	0
		Total of Item	39912	30000	30000	0	0	0
		Total of Project / Treasury	1407872	1020000	1020000	0	0	0
Project		002 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	100000	150000	200000
		Total of Item	0	0	0	100000	150000	200000
		Total of Project / Treasury	0	0	0	100000	150000	200000
Project		003 Residence and Borders Development Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	300000	200000	0
		Total of Item	0	0	0	300000	200000	0
		Total of Project / Treasury	0	0	0	300000	200000	0
Total of Program			1407872	1020000	1020000	400000	350000	200000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	49767	57000	57000	81900	84000	81000
		Total of Item	49767	57000	57000	81900	84000	81000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	0	532000	532000	1264000	1256000	2092000
	999	n.e.c	629153	0	0	0	0	0
		Total of Item	629153	532000	532000	1264000	1256000	2092000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	29912	41000	41000	54100	60000	52000
		Total of Item	29912	41000	41000	54100	60000	52000
		Total of Project / Treasury	708832	630000	630000	1400000	1400000	2225000
Project		007 Establishing the University District Building and the sub-governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	4577	75000	75000	625000	600000	0
		Total of Item	4577	75000	75000	625000	600000	0
		Total of Project / Treasury	4577	75000	75000	625000	600000	0
Project		015 Establishing the building of Taybeh District and the residence of Sub-governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
		Total of Project / Treasury	0	0	0	100000	100000	0
Project		020 Establishing the building of Deir Alla District and the residence of the Sub-Governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	100000	100000	150000
		Total of Item	0	0	0	100000	100000	150000
		Total of Project / Treasury	0	0	0	100000	100000	150000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		022 Establishing the building of Russaifa District and the residence of the Sub-Governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	50000	50000	75000	100000	150000
		Total of Item	0	50000	50000	75000	100000	150000
		Total of Project / Treasury	0	50000	50000	75000	100000	150000
Project		029 Establishing the building of Tafileh Governorate and a residence for the Governor.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	50000	50000	75000	60000	65000
		Total of Item	0	50000	50000	75000	60000	65000
		Total of Project / Treasury	0	50000	50000	75000	60000	65000
Project		032 Establishing building of Faqou' District building and an official residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	100000	100000	0
		Total of Item	0	0	0	100000	100000	0
		Total of Project / Treasury	0	0	0	100000	100000	0
Total of Program			713409	805000	805000	2475000	2460000	2590000
Total of Chapter			2121281	1825000	1825000	2875000	2810000	2790000