

Chapter : 1003 Ministry of Interior/Public Security

- Creation:** The Public Security history is considered 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 arena. In early 1921 and with the arrival of Prince Abdullah Bin Al-Hussein to Maan, a force was founded to preserve security and order. In the following year, security force formations were established. However, those forces were affiliated from time to time to the Arab Army due to political and security conditions witnessed by the country. The date 11 April of 1958, is rightfully considered the day of establishing Public Security as a legal personality independent from the Army and affiliated to the Ministry of Interior.
- Vision :** Towards an efficient modern security institution that contributes to making Jordan more secure, stable and protective of the rights and freedoms
- Mission:** Performing the noble tasks and duties represented in preserving the lives, honor and property through a distinguished security service to all those living on the land of the Hashemite Kingdom of Jordan

Tasks of the Ministry / Department:

- _ Preserve security and order and protect lives, honor 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.
- _ Supervise meetings and public processions on roads and in public places.
- _ Implement the legitimate official laws, bylaws and orders and help the authorities in performing their functions as per the provisions of law.

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

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

Major Issues and Challenges which face the Ministry / Department:

- _ Development and universality of crime makes cross-country commitment of crimes possible as is the case with computer and internet crimes.
- _ The need to keep pace with the development of drugs smuggling means and equip the Anti-Narcotics Department with the devices, equipment and vehicles; especially if we know that the smugglers have state of the art equipment.
- _ The need to double the financial allocations to modernize Public Security equipment and establish buildings for the reform centers and security centers and regions
- _ Jordan's position next to countries experiencing security unrest and problems calls for enhancing security on border points and supplying them with trained human forces enhanced with modern equipment.
- _ Enhance departments concerned with traffic and transportation on roads (traffic, highway patrols and licensing departments) with human staffs and equipment to alleviate traffic accidents which have become a concern of all people; foremost of whom is His Majesty the King.
- _ Update Forensic Laboratory equipment, increase the scope of fingerprint system, create a criminals database and provide samples testing supplies to the judicial departments which witness significant increase recently.
- _ Insufficient financial appropriations allocated for the current and capital budgets.
- _ Steady population increase and unorganized spread of population

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		
				2014	2015	2015	2016	2017	2018
1 - To reinforce the sense of safety and security for all our community members and provide advanced security services	1 Percentage of discovered crimes to the total committed crimes	2007	96%	90%	96%	96%	96%	97%	97%

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	Vehicle licensing service (in thousands)	2007	1200	1285	220	60	40	30	510	50	275	34	50	25	20	36	1350
2	Driver licensing service (in thousands)	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

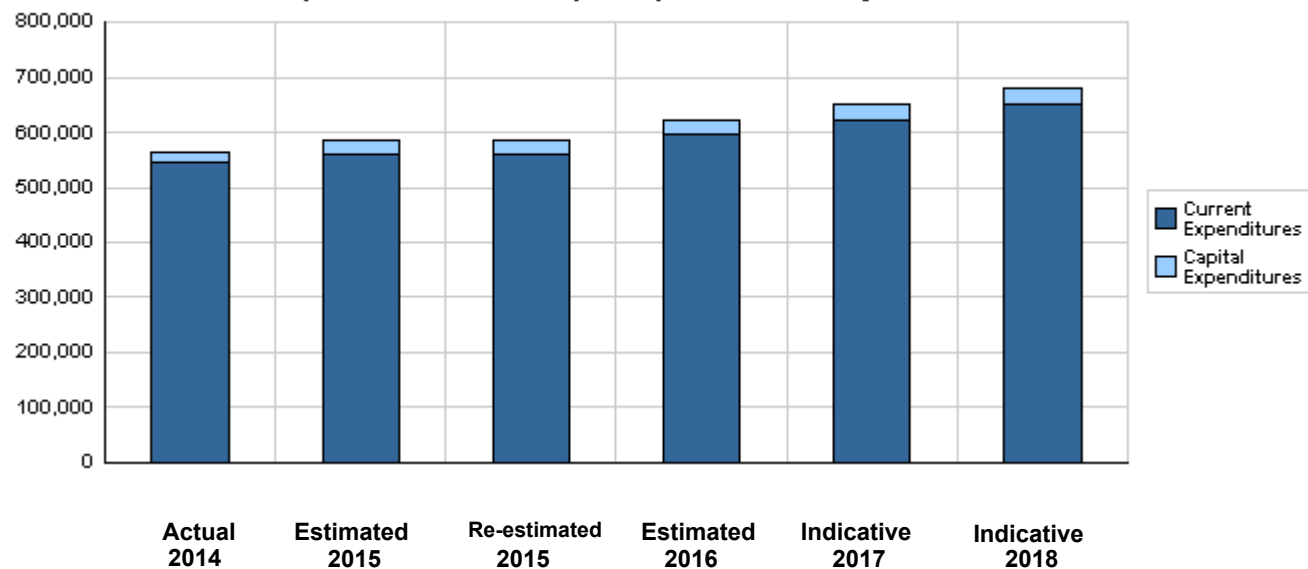
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	544,870,623	558,000,000	558,000,000	594,211,000	621,499,000	648,479,000
2211	Use of Goods and Services	512,027	900,000	900,000	900,000	900,000	900,000
3112	Devices, Machinery and Equipment	12,443	50,000	50,000	50,000	50,000	50,000
3113	Other Fixed Assets	26,495	50,000	50,000	50,000	50,000	50,000
Total current expenditures		545,421,588	559,000,000	559,000,000	595,211,000	622,499,000	649,479,000
Capital Expenditures							
2211	Use of Goods and Services	4,444,868	6,700,000	6,700,000	7,200,000	7,200,000	7,200,000
3111	Buildings and Constructions	0	5,550,000	5,550,000	5,550,000	5,750,000	6,750,000
3112	Devices, Machinery and Equipment	13,153,323	13,400,000	13,400,000	14,650,000	14,600,000	16,500,000
3122	Inventories	180,221	1,000,000	1,000,000	500,000	500,000	500,000
3141	Lands	0	200,000	200,000	300,000	300,000	350,000
Total capital expenditures		17,778,412	26,850,000	26,850,000	28,200,000	28,350,000	31,300,000
Treasury		17,778,412	26,850,000	26,850,000	28,200,000	28,350,000	31,300,000
Total current and capital expenditures		563,200,000	585,850,000	585,850,000	623,411,000	650,849,000	680,779,000

(Thousands of JDs)

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

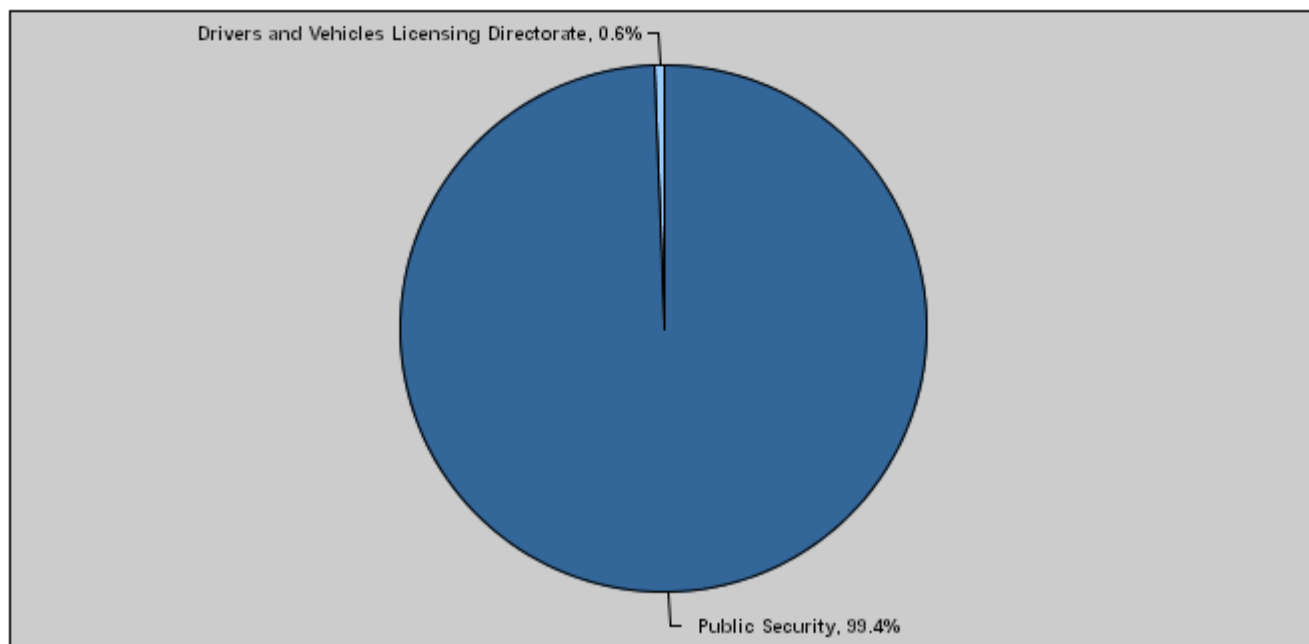


Budget of Chapter 1003 - Ministry of Interior/Public Security
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1605	Public Security	594,211,000	25,750,000	619,961,000
1610	Drivers and Vehicles Licensing Directorate	1,000,000	2,450,000	3,450,000
Total		595,211,000	28,200,000	623,411,000

Total Expenditures for the Year 2016 Distributed According to Programs



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

1605	Public Security Program
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Objective of the program :

This program aims to take all measures, procedures, activities and operations to enhance the feeling of safety and security by all our community's members and provide developed security services.

The strategic objective related to the program :

1- Enhance the sense of safety and security by all our community members and provide advanced security services.

Directorates associated with the program :

- 1- Financial Management Directorate
- 2- Maintenance Management Directorate.
- 3- Communications and IT Management Directorate
- 4- Supplies and Equipping Management Directorate
- 5- Laboratories 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 Departments Directorate

Services provided by the program :

- 1- Preserve the security of the nation and citizens.
- 2- Protect the civil rights.
- 3- Fight all kinds of crimes and prevent their spread.
- 4- Contribute to achieving justice.

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 beneficiaries' satisfaction	2008	81%	88%	92%	92%	93%	94%	95%
2	Percentage of crime discovery	2007	96%	90%	96%	96%	96%	97%	97%
3	Crime prevention and reduction of its spread	2008	80%	85%	88%	88%	89%	89%	90%

Appropriations Of Public Security 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		544,870,623	558,000,000	558,000,000	594,211,000	621,499,000	648,479,000
601	Public Security Administration	544,870,623	558,000,000	558,000,000	594,211,000	621,499,000	648,479,000
Capital Expenditures		16,710,317	24,000,000	24,000,000	25,750,000	25,900,000	28,850,000
001	Public Security Program Administration Project	8,142,418	7,500,000	7,500,000	7,500,000	7,500,000	8,550,000
002	Public Security Development and Modernization Project	8,567,899	7,000,000	7,000,000	8,150,000	8,100,000	8,950,000
003	Buildings Development and Renovation Project	0	5,000,000	5,000,000	5,100,000	5,300,000	6,350,000
004	Command and Control Center Project	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
005	Modernizing and developing reform centers	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
006	Developing and modernizing the air wing	0	500,000	500,000	500,000	500,000	500,000
007	Contribution to the Military Credit Fund capital.	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
008	Solar Energy Use Project	0	0	0	500,000	500,000	500,000
Program / Treasury		16,710,317	24,000,000	24,000,000	25,750,000	25,900,000	28,850,000
Total Program		561,580,940	582,000,000	582,000,000	619,961,000	647,399,000	677,329,000

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

1610

Drivers and Vehicles Licensing Directorate Program

Objective of the program :

This program aims to regulate the issuance of documents necessary for owning vehicles as well as regulating the issuance of documents related to drivers of these vehicles.

The strategic objective related to the program :

Enhance the sense of safety and security by all our community members and provide advanced security services.

Directorates associated with the program :

1- Drivers and Vehicles Licensing Administration Directorate/ Headquarters
2- Licensing Sections all over the Kingdom (21 sections)

Services provided by the program :

1- Issue and renew vehicles licenses estimated at (1285) thousand licenses annually.
2- Issue and renew 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 Value		
				2014	2015	2015	2016	2017	2018
1	Time taken to issue a document/ minute	2007	20	19	18	18	17	16	15
2	Quality of the product	2008	80%	80%	95%	95%	96%	97%	98%
3	Service recipients' satisfaction	2009	80%	80%	94%	94%	95%	96%	97%

Appropriations Of Drivers and Vehicles Licensing Directorate Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		550,965	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
601	Drivers and Vehicles Licensing	550,965	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Expenditures		1,068,095	2,850,000	2,850,000	2,450,000	2,450,000	2,450,000
001	Drivers and Vehicles Licensing Directorate Program Administration Project	158,332	400,000	400,000	0	0	0
002	License Plates Factory Project	909,763	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
003	Buildings Renovation Project/ Licensing Directorate	0	750,000	750,000	750,000	750,000	750,000
004	Shift to E- Transactions Project	0	200,000	200,000	200,000	200,000	200,000
Program / Treasury		1,068,095	2,850,000	2,850,000	2,450,000	2,450,000	2,450,000
Total Program		1,619,060	3,850,000	3,850,000	3,450,000	3,450,000	3,450,000

Vision Towards an efficient modern security institution that contributes to making Jordan more secure, stable and protective of the rights and freedoms

Mission Performing the noble tasks and duties represented in preserving the lives, honor and property through a distinguished security service to all those living on the land of the Hashemite Kingdom of Jordan

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

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				2016	2017	2018
			2014	2015	2015	2016	2017	2018		
1 - To reinforce the sense of safety and security for all our community members and provide advanced security services	1	Percentage of discovered crimes to the total committed crimes	2007	96%	90%	96%	96%	96%	97%	97%

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
1605	Public Security	1	Degree of beneficiaries' satisfaction	2008	81%	88%	92%	92%	93%	94%	95%
		2	Percentage of crime discovery	2007	96%	90%	96%	96%	96%	97%	97%
		3	Crime prevention and reduction of its spread	2008	80%	85%	88%	88%	89%	89%	90%
1610	Drivers and Vehicles Licensing Directorate	1	Time taken to issue a document/ minute	2007	20	19	18	18	17	16	15
		2	Quality of the product	2008	80%	80%	95%	95%	96%	97%	98%
		3	Service recipients' satisfaction	2009	80%	80%	94%	94%	95%	96%	97%

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1605	Public Security	Current	544870623	558000000	558000000	594211000	621499000	648479000
		Capital	16710317	24000000	24000000	25750000	25900000	28850000
		Total	561580940	582000000	582000000	619961000	647399000	677329000
1610	Drivers and Vehicles Licensing Directorate	Current	550965	1000000	1000000	1000000	1000000	1000000
		Capital	1068095	2850000	2850000	2450000	2450000	2450000
		Total	1619060	3850000	3850000	3450000	3450000	3450000
		Total of Current	545421588	559000000	559000000	595211000	622499000	649479000
		Total of Capital	17778412	26850000	26850000	28200000	28350000	31300000
		Total of Chapter	563200000	585850000	585850000	623411000	650849000	680779000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1605	601	Public Security Administration	544870623	558000000	558000000	594211000	621499000	648479000
		Total of Program	544870623	558000000	558000000	594211000	621499000	648479000
1610	601	Drivers and Vehicles Licensing	550965	1000000	1000000	1000000	1000000	1000000
		Total of Program	550965	1000000	1000000	1000000	1000000	1000000
		Total	545421588	559000000	559000000	595211000	622499000	649479000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
1605	001	Public Security Program Administration Project	8142418	7500000	7500000	7500000	7500000	8550000
	002	Public Security Development and Modernization Project	8567899	7000000	7000000	8150000	8100000	8950000
	003	Buildings Development and Renovation Project	0	5000000	5000000	5100000	5300000	6350000
	004	Command and Control Center Project	0	1000000	1000000	1000000	1000000	1000000
	005	Modernizing and developing reform centers	0	1000000	1000000	1000000	1000000	1000000
	006	Developing and modernizing the air wing	0	500000	500000	500000	500000	500000
	007	Contribution to the Military Credit Fund capital.	0	2000000	2000000	2000000	2000000	2000000
	008	Solar Energy Use Project	0	0	0	500000	500000	500000
		Total of Program	16710317	24000000	24000000	25750000	25900000	28850000
1610	001	Drivers and Vehicles Licensing Directorate Program Administration Project	158332	400000	400000	0	0	0
	002	License Plates Factory Project	909763	1500000	1500000	1500000	1500000	1500000
	003	Buildings Renovation Project/ Licensing Directorate	0	750000	750000	750000	750000	750000
	004	Shift to E- Transactions Project	0	200000	200000	200000	200000	200000
		Total of Program	1068095	2850000	2850000	2450000	2450000	2450000
		Total	17778412	26850000	26850000	28200000	28350000	31300000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 1003 Ministry of Interior/Public Security

(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						
	010	Salaries, wages, allowances and other expenditures and contingencies	544870623	558000000	558000000	594211000	621499000	648479000
Total			544870623	558000000	558000000	594211000	621499000	648479000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	25624	50000	50000	60000	60000	60000
	204	Electricity	159513	190000	190000	255000	255000	255000
	206	Maintenance of Machines, furniture and accessories	16797	120000	120000	60000	60000	60000
	208	Repair and maintenance of buildings and accessories	32330	110000	110000	60000	60000	60000
	209	Office Supplies, publications and various stationery	277763	415000	415000	450000	450000	450000
Total			512027	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	12443	50000	50000	50000	50000	50000
Total			12443	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	26495	50000	50000	50000	50000	50000
Total			26495	50000	50000	50000	50000	50000
Total of Chapter			545421588	559000000	559000000	595211000	622499000	649479000

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

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

Program : 1605 - Public Security								
Activity : 601 - Public Security Administration								
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						
	010	Salaries, wages, allowances and other expenditures and contingencies	544870623	558000000	558000000	594211000	621499000	648479000
Total			544870623	558000000	558000000	594211000	621499000	648479000
Total of Activity			544870623	558000000	558000000	594211000	621499000	648479000
Total of Program			544870623	558000000	558000000	594211000	621499000	648479000
Program : 1610 - Drivers and Vehicles Licensing Directorate								
Activity : 601 - Drivers and Vehicles Licensing								
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						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	25624	50000	50000	60000	60000	60000
	204	Electricity	159513	190000	190000	255000	255000	255000
	206	Maintenance of Machines, furniture and accessories	16797	120000	120000	60000	60000	60000
	208	Repair and maintenance of buildings and accessories	32330	110000	110000	60000	60000	60000
	209	Office Supplies, publications and various stationery	277763	415000	415000	450000	450000	450000
Total			512027	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	12443	50000	50000	50000	50000	50000
Total			12443	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	26495	50000	50000	50000	50000	50000
Total			26495	50000	50000	50000	50000	50000
Total of Activity			550965	1000000	1000000	1000000	1000000	1000000
Total of Program			550965	1000000	1000000	1000000	1000000	1000000
Total of Chapter			545421588	559000000	559000000	595211000	622499000	649479000

* Out of which (100) thousand JD to the Hashemite Commission for Disabled Soldiers

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1003 Ministry of Interior/Public Security

(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	0	1000000	1000000	1000000	1000000	1000000
	512	Operating and Sustaining Expenditures	4444868	5700000	5700000	6200000	6200000	6200000
		Total	4444868	6700000	6700000	7200000	7200000	7200000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	5550000	5550000	5550000	5750000	6750000
		Total	0	5550000	5550000	5550000	5750000	6750000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	9455773	8400000	8400000	9650000	9600000	10450000
	506	Vehicles and Equipment	3697550	5000000	5000000	5000000	5000000	6050000
		Total	13153323	13400000	13400000	14650000	14600000	16500000
3122		Inventories						
	503	Materials and supplies	180221	1000000	1000000	500000	500000	500000
		Total	180221	1000000	1000000	500000	500000	500000
3141		Lands						
	507	Lands	0	200000	200000	300000	300000	350000
		Total	0	200000	200000	300000	300000	350000
		Total of Chapter	17778412	26850000	26850000	28200000	28350000	31300000

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

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	4444868	2500000	2500000	2500000	2500000	2500000
		Total of Item	4444868	2500000	2500000	2500000	2500000	2500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	3697550	5000000	5000000	5000000	5000000	6050000
		Total of Item	3697550	5000000	5000000	5000000	5000000	6050000
		Total of Project / Treasury	8142418	7500000	7500000	7500000	7500000	8550000
Project		002 Public Security Development and Modernization 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	1862775	2000000	2000000	750000	750000	750000
	063	Security and military equipment	0	5000000	5000000	7400000	7350000	8200000
	999	n.e.c	6705124	0	0	0	0	0
		Total of Item	8567899	7000000	7000000	8150000	8100000	8950000
		Total of Project / Treasury	8567899	7000000	7000000	8150000	8100000	8950000
Project		003 Buildings Development and Renovation 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						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	4800000	4800000	4800000	5000000	6000000
		Total of Item	0	4800000	4800000	4800000	5000000	6000000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	200000	200000	300000	300000	350000
		Total of Item	0	200000	200000	300000	300000	350000
		Total of Project / Treasury	0	5000000	5000000	5100000	5300000	6350000
Project		004 Command and Control Center 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						
	512	Operating and Sustaining Expenditures						
	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 2014 - 2018

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		005 Modernizing and developing reform centers						
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	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 Developing and modernizing the air wing						
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						
	069	Modernizing and developing devices and equipment	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project / Treasury	0	500000	500000	500000	500000	500000
Project		007 Contribution to the Military Credit Fund capital.						
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						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	0	2000000	2000000	2000000	2000000	2000000
		Total of Item	0	2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury	0	2000000	2000000	2000000	2000000	2000000
Project		008 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
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	033	Rationalizing energy consumption	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
		Total of Project / Treasury	0	0	0	500000	500000	500000
Total of Program			16710317	24000000	24000000	25750000	25900000	28850000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1610 Drivers and Vehicles Licensing Directorate								
Project		001 Drivers and Vehicles Licensing Directorate Program Administration 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						
	063	Security and military equipment	0	400000	400000	0	0	0
	999	n.e.c	158332	0	0	0	0	0
		Total of Item	158332	400000	400000	0	0	0
		Total of Project / Treasury	158332	400000	400000	0	0	0
Project		002 License Plates Factory 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						
	063	Security and military equipment	0	500000	500000	1000000	1000000	1000000
	999	n.e.c	729542	0	0	0	0	0
		Total of Item	729542	500000	500000	1000000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	180221	1000000	1000000	500000	500000	500000
		Total of Item	180221	1000000	1000000	500000	500000	500000
		Total of Project / Treasury	909763	1500000	1500000	1500000	1500000	1500000
Project		003 Buildings Renovation Project/ Licensing Directorate						
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	750000	750000	750000	750000	750000
		Total of Item	0	750000	750000	750000	750000	750000
		Total of Project / Treasury	0	750000	750000	750000	750000	750000
Project		004 Shift to E- Transactions 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						
	512	Operating and Sustaining Expenditures						
	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			1068095	2850000	2850000	2450000	2450000	2450000
Total of Chapter			17778412	26850000	26850000	28200000	28350000	31300000