

## Chapter : 1001 Ministry of Interior

- Creation:** The Ministry of Interior was established with the formation of the first central government in the east of Jordan in 1921.
- 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 local development gains
- Legal Framework :** Administrative Organization Bylaw of the Ministry of Interior No. (22) for the year 1996

### 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.
- Expansion of the devolution of powers to the field Governors and managers in the center with a view to sustainable development and the implementation of development projects.
- 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.
- Review the laws and bylaws that govern its work.
- Prepare the laws and bylaws that are working to reinforce application of the decentralization law in the governorates.

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

- Upgrade the Ministry's efficiency and effectiveness.
- Enhance Ministry's development and preventive role.
- Enhance the 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
- The scarcity of financial and human resources

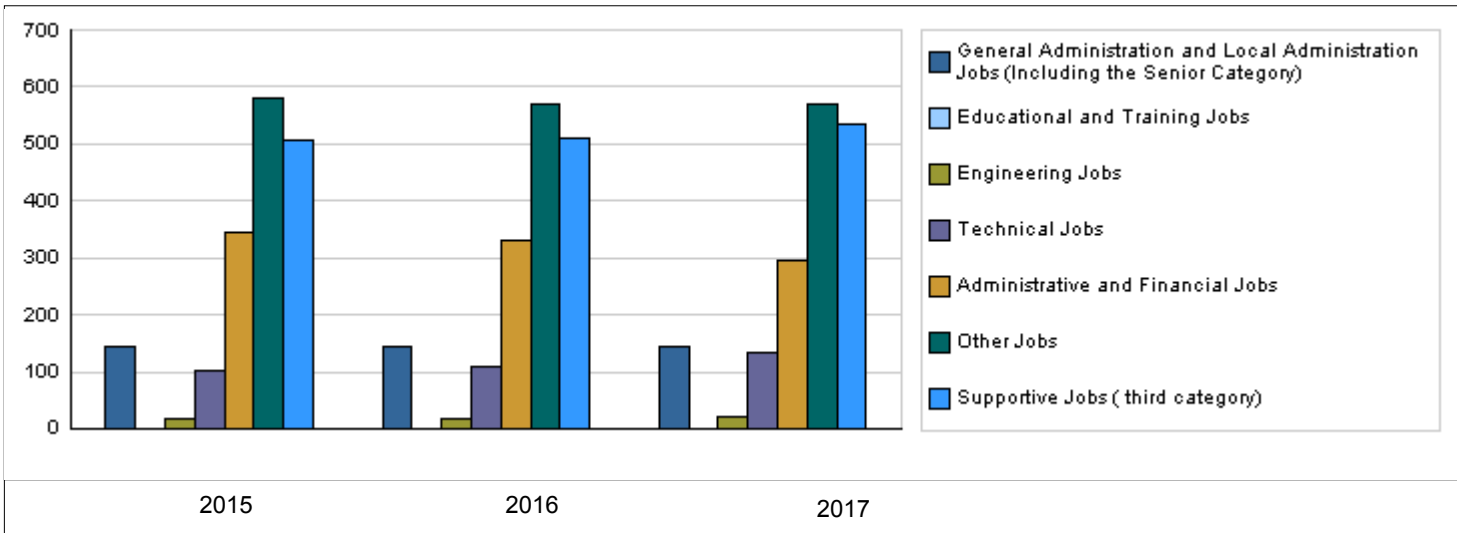
CHAPTER : 1001 Ministry of Interior

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
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	%86	%85	%87	%88	%89	%89
2 - To ensure distribution of the development gains among the local communities	1 Degree of beneficiaries' satisfaction (local communities)	2008	%50	%74	%74	%75	%76	%77	%77

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		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		0	0	0	0	0	0	0	0	0
Engineering Jobs	Engineer, Technician	14	5	19	14	5	19	13	7	20
Technical Jobs	Programmer, Researcher, Clerk, Data Entry Clerk	85	17	102	90	18	108	77	55	132
Administrative and Financial Jobs	Head of Section, Accountant, Administrative Office	198	147	345	195	134	329	191	106	297
Other Jobs	District Director, Researcher, Controller	390	190	580	365	205	570	365	205	570
Supportive Jobs ( third category)	Office Boy, Controller, Typist, Driver, Technician	367	140	507	370	139	509	401	132	533
<b>Total</b>		<b>1198</b>	<b>499</b>	<b>1697</b>	<b>1178</b>	<b>501</b>	<b>1679</b>	<b>1191</b>	<b>505</b>	<b>1696</b>
<b>Total Cost of Salaries</b>		<b>9109833</b>	<b>3720918</b>	<b>12830751</b>	<b>9121700</b>	<b>3909300</b>	<b>13031000</b>	<b>9702000</b>	<b>4158000</b>	<b>13860000</b>



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017												Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	
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

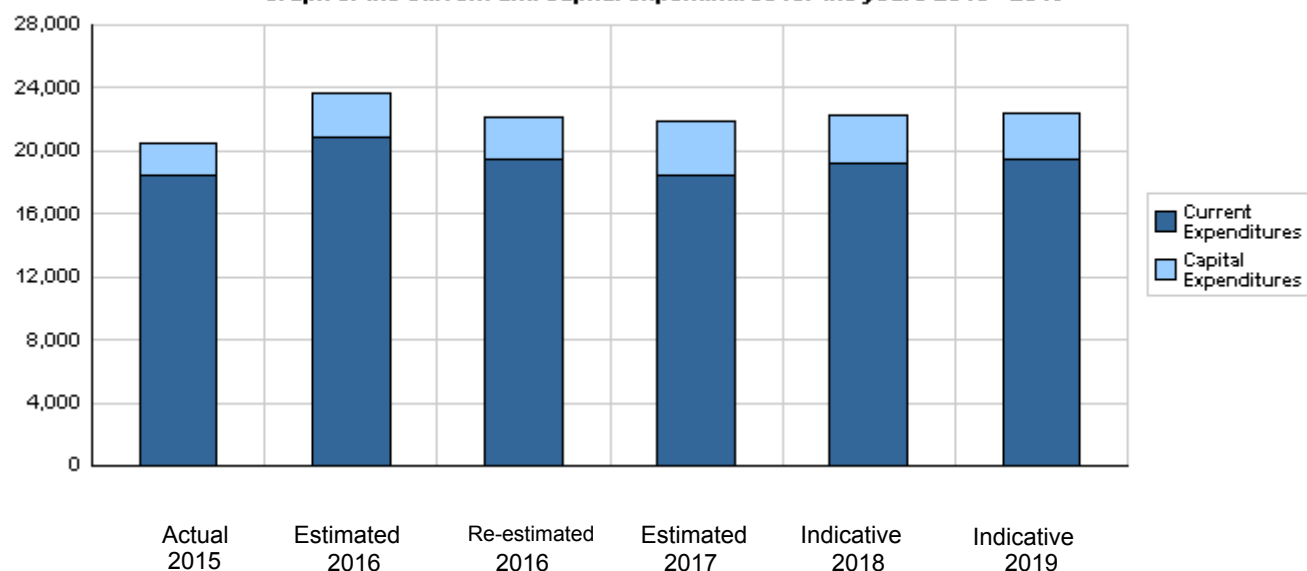
**Overall Summary of Expenditures for Chapter 1001- Ministry of Interior**  
for the Years 2015 - 2019

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	12,060,929	12,842,000	12,206,000	12,971,000	13,277,000	13,536,000
2121	Social Security Contributions	769,822	850,000	825,000	889,000	1,000,000	1,020,000
2211	Use of Goods and Services	4,037,023	5,070,000	4,320,000	4,450,000	4,800,000	4,800,000
2521	Subsidies to Private Corporations	1,535,833	2,000,000	2,000,000	0	0	0
2821	Other Current Expenditures	79,510	95,000	95,000	90,000	100,000	100,000
<b>Total current expenditures</b>		<b>18,483,117</b>	<b>20,857,000</b>	<b>19,446,000</b>	<b>18,400,000</b>	<b>19,177,000</b>	<b>19,456,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,839,303	1,345,900	1,302,900	1,525,000	1,600,000	1,650,000
3111	Buildings and Constructions	140,000	1,075,000	975,000	1,649,029	1,050,000	1,050,000
3112	Devices, Machinery and Equipment	0	400,000	400,000	275,000	450,000	300,000
3113	Other Fixed Assets	64,254	54,100	54,100	0	0	0
<b>Total capital expenditures</b>		<b>2,043,557</b>	<b>2,875,000</b>	<b>2,732,000</b>	<b>3,449,029</b>	<b>3,100,000</b>	<b>3,000,000</b>
<b>Treasury</b>		<b>2,043,557</b>	<b>2,875,000</b>	<b>2,732,000</b>	<b>3,449,029</b>	<b>3,100,000</b>	<b>3,000,000</b>
<b>Total current and capital expenditures</b>		<b>20,526,674</b>	<b>23,732,000</b>	<b>22,178,000</b>	<b>21,849,029</b>	<b>22,277,000</b>	<b>22,456,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**

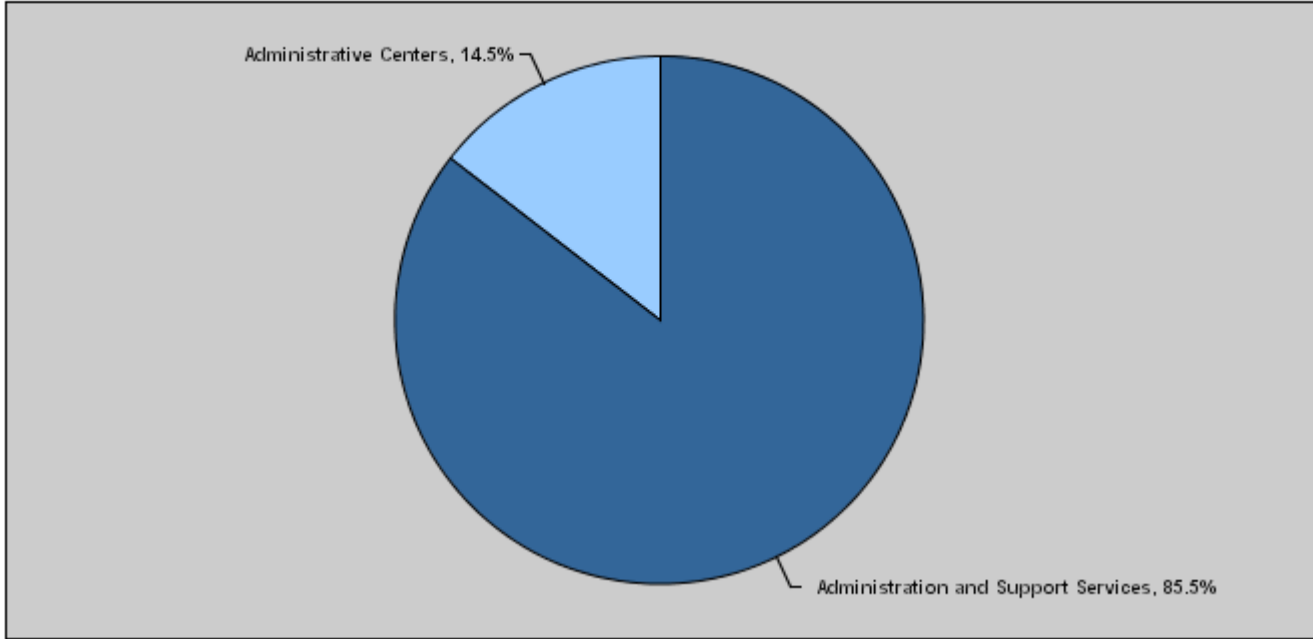


Budget of Chapter 1001 - Ministry of Interior  
For the Year 2017 Distributed According to Program

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	18,400,000	275,000	18,675,000
1405	Administrative Centers	0	3,174,029	3,174,029
Total		18,400,000	3,449,029	21,849,029

**Total Expenditures for the Year 2017 Distributed According to Programs**



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
1401 Administration and Support Services	9394460	9526000	9136800	9420900	9482800
1405 Administrative Centers	458325	1115100	1728000	1272000	1296000
Total	9852785	10641100	10864800	10692900	10778800

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

1401	Administration and Support Services Program
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Objective of the program :

This program aims to provide financial and administrative support to the applied activities, operations and policies in order to achieve the planned strategic objectives.

The strategic objective related to the program :

Strengthen the administrative concepts aiming at upgrading the institutional performance to achieve security.

Directorates associated with the program :

- 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

Services provided by the program :

- 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- Services to facilitate the arrival and residence of Arab and foreign investors in the Kingdom.
- 4- Any other administrative or financial or statistical works requested by the concerned entities.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with ( 1348 ) staff, including ( 873 ) males and ( 475 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Degree of service recipients' satisfaction	2008	%65	%73	%75	%74	%80	%85	%85

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
<b>Current Expenditures</b>	18,483,117	20,857,000	19,446,000	18,400,000	19,177,000	19,456,000
601 Administrative and Support Services	16,947,284	18,857,000	17,446,000	18,400,000	19,177,000	19,456,000
602 Governorates administration	1,535,833	2,000,000	2,000,000	0	0	0
<b>Capital Expenditures</b>	1,088,673	400,000	400,000	275,000	450,000	300,000
001 Administration Project	1,088,673	0	0	0	0	0
002 Solar Energy Use Project	0	100,000	100,000	125,000	200,000	200,000
003 Residence and Borders Development Project	0	300,000	300,000	150,000	250,000	100,000
Program / Treasury	1,088,673	400,000	400,000	275,000	450,000	300,000
<b>Total Program</b>	19,571,790	21,257,000	19,846,000	18,675,000	19,627,000	19,756,000

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

1405	Administrative Centers Program
<b>Objective of the program :</b>	
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.	
<b>The strategic objective related to the program :</b>	
Ensure the distribution of the development gains among local communities.	
<b>Directorates associated with the program :</b>	
Local Development Directorate	
<b>Services provided by the program :</b>	
<ol style="list-style-type: none"> <li>1- Provide reports on deviations measurement in national projects and programs implementation.</li> <li>2- Participate in making and directing the national policies, decisions and programs toward tackling the national challenges (fighting poverty and unemployment).</li> <li>3- Participate in supervising the High Royal initiatives such as (decent housing for decent living) as well as the comprehensive development projects.</li> <li>4- Provide databases and information on governorates level related to the developmental issue and decisions on the economic and social condition.</li> </ol>	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2016 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	Preliminary Self Evaluation	Target Value		
			2015	2016		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	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	954,884	2,475,000	2,332,000	3,174,029	2,650,000	2,700,000
001 Administrative Centers Program Administration Project	814,884	1,400,000	1,357,000	1,525,000	1,650,000	1,700,000
006 Establishing Na'ur District Building and the District Director's Residence	0	0	0	274,029	0	0
007 Establishing the University District Building and the sub-governor's Residence	140,000	625,000	625,000	775,000	0	0
015 Establishing the building of Taybeh District and the residence of Sub-governor	0	100,000	50,000	0	0	0
020 Establishing the building of Deir Alla District and the residence of the Sub-Governor	0	100,000	100,000	150,000	250,000	250,000
022 Establishing the building of Russaifa District and the residence of the Sub-Governor	0	75,000	75,000	250,000	250,000	250,000
029 Establishing the building of Tafileh Governorate and a residence for the Governor.	0	75,000	25,000	0	0	0
032 Establishing building of Faqou' District building and an official residence	0	100,000	100,000	150,000	250,000	250,000
033 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's residence	0	0	0	50,000	250,000	250,000
<b>Program / Treasury</b>	<b>954,884</b>	<b>2,475,000</b>	<b>2,332,000</b>	<b>3,174,029</b>	<b>2,650,000</b>	<b>2,700,000</b>
<b>Total Program</b>	<b>954,884</b>	<b>2,475,000</b>	<b>2,332,000</b>	<b>3,174,029</b>	<b>2,650,000</b>	<b>2,700,000</b>

## Capital Expenditures Distributed According to Governorates

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( In JDs )

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	1088673	400000	400000	500000	840000	650000
21	Irbid Governorate	261366	240000	190000	100000	100000	100000
22	Mafraq Governorate	29182	90000	90000	100000	130000	130000
23	Jerash Governorate	27412	83900	83900	100000	110000	110000
24	Ajloun Governorate	13155	31000	31000	100000	120000	120000
31	The Capital Governorate	386087	1173000	1173000	1149029	240000	240000
32	Balqa' Governorate	43971	206100	206100	280000	380000	400000
33	Zarqa Governorate	44766	156500	133500	380000	380000	400000
34	Ma'daba Governorate	33650	62000	42000	100000	100000	120000
41	Karak Governorate	35391	180500	180500	340000	400000	420000
42	Ma'an Governorate	29170	68000	68000	100000	100000	120000
43	Tafilah Governorate	30631	150000	100000	100000	100000	120000
44	Aqaba Governorate	20103	34000	34000	100000	100000	70000
<b>Total</b>		<b>2043557</b>	<b>2875000</b>	<b>2732000</b>	<b>3449029</b>	<b>3100000</b>	<b>3000000</b>

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( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1401	601	Administrative and Support Services	16947284	18857000	17446000	18400000	19177000	19456000
	602	Governorates administration	1535833	2000000	2000000	0	0	0
	Total of Program		18483117	20857000	19446000	18400000	19177000	19456000
Total		18483117	20857000	19446000	18400000	19177000	19456000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1401	001	Administration Project	1088673	0	0	0	0	0
	002	Solar Energy Use Project	0	100000	100000	125000	200000	200000
	003	Residence and Borders Development Project	0	300000	300000	150000	250000	100000
	Total of Program		1088673	400000	400000	275000	450000	300000
1405	001	Administrative Centers Program Administration Project	814884	1400000	1357000	1525000	1650000	1700000
	006	Establishing Na'ur District Building and the District Director's Residence	0	0	0	274029	0	0
	007	Establishing the University District Building and the sub-governor's Residence	140000	625000	625000	775000	0	0
	015	Establishing the building of Taybeh District and the residence of Sub-governor	0	100000	50000	0	0	0
	020	Establishing the building of Deir Alla District and the residence of the Sub-Governor	0	100000	100000	150000	250000	250000
	022	Establishing the building of Russaifa District and the residence of the Sub-Governor	0	75000	75000	250000	250000	250000
	029	Establishing the building of Tafleeh Governorate and a residence for the Governor.	0	75000	25000	0	0	0
	032	Establishing building of Faqou' District building and an official residence	0	100000	100000	150000	250000	250000
	033	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's residence	0	0	0	50000	250000	250000
Total of Program		954884	2475000	2332000	3174029	2650000	2700000	
Total		2043557	2875000	2732000	3449029	3100000	3000000	



# Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 1001 Ministry of Interior

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1145651	1100000	1025000	1005000	1000000	1000000
	102	Unclassified Employees	2767473	2870000	2860000	2880000	2940000	3030000
	103	Comprehensive Contract Employees	20194	42000	41000	41000	42000	42000
	105	Personal Cost of Living Allowance	2501705	2609000	2509000	2670000	2800000	2825000
	106	Family Cost of Living Allowance	249949	270000	255000	270000	280000	290000
	110	Overtime Allowance	0	100000	0	100000	100000	100000
	111	Additional Allowance	2259391	2500000	2314000	2370000	2450000	2555000
	112	Other Allowances	1401037	1450000	1316000	1340000	1341000	1342000
	113	Transportation Allowance	290025	299000	284000	310000	311000	312000
	114	Transport Allowance	213154	252000	252000	240000	244000	250000
	116	Employees' Bonuses	1121754	1150000	1150000	1500000	1500000	1500000
	120	Contract Employees	90596	200000	200000	245000	269000	290000
		Total	12060929	12842000	12206000	12971000	13277000	13536000
2121		Social Security Contributions						
	301	Social Security	769822	850000	825000	889000	1000000	1020000
		Total	769822	850000	825000	889000	1000000	1020000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	441128	500000	500000	500000	500000	500000
	202	Telecommunications Services	238831	425000	300000	300000	350000	350000
	203	Water	118061	85000	85000	100000	110000	110000
	204	Electricity	959009	630000	500000	650000	800000	800000
	205	Fuels	901248	1600000	1280000	1000000	1017500	1027500
	206	Maintenance of Machines, furniture and accessories	327928	460000	400000	440000	490000	480000
	207	Maintenance of vehicles, equipment and accessories	205581	310000	250000	255000	300000	300000
	208	Repair and maintenance of buildings and accessories	24986	35000	35000	275000	100000	100000
	209	Office Supplies, publications and various stationery	256652	395000	360000	320000	390000	390000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	130704	130000	130000	100000	150000	150000
	211	Cleaning services and supplies including cleaning contracts	253873	310000	290000	310000	330000	330000
	212	Insurance	74914	85000	85000	100000	120000	120000
	213	Official Travel Missions	68702	70000	70000	50000	57500	57500
	214	Goods and services expenses	35406	35000	35000	50000	85000	85000
		Total	4037023	5070000	4320000	4450000	4800000	4800000
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1535833	2000000	2000000	0	0	0
		Total	1535833	2000000	2000000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	33910	25000	25000	30000	40000	40000
	305	Non-Employees' Bonuses	45600	70000	70000	60000	60000	60000
		Total	79510	95000	95000	90000	100000	100000
		Total of Chapter	18483117	20857000	19446000	18400000	19177000	19456000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1145651	1100000	1025000	1005000	1000000	1000000
	102	Unclassified Employees	2767473	2870000	2860000	2880000	2940000	3030000
	103	Comprehensive Contract Employees	20194	42000	41000	41000	42000	42000
	105	Personal Cost of Living Allowance	2501705	2609000	2509000	2670000	2800000	2825000
	106	Family Cost of Living Allowance	249949	270000	255000	270000	280000	290000
	110	Overtime Allowance	0	100000	0	100000	100000	100000
	111	Additional Allowance	2259391	2500000	2314000	2370000	2450000	2555000
	112	Other Allowances	1401037	1450000	1316000	1340000	1341000	1342000
	113	Transportation Allowance	290025	299000	284000	310000	311000	312000
	114	Transport Allowance	213154	252000	252000	240000	244000	250000
	116	Employees' Bonuses	1121754	1150000	1150000	1500000	1500000	1500000
	120	Contract Employees	90596	200000	200000	245000	269000	290000
		<b>Total</b>	<b>12060929</b>	<b>12842000</b>	<b>12206000</b>	<b>12971000</b>	<b>13277000</b>	<b>13536000</b>
2121		Social Security Contributions						
	301	Social Security	769822	850000	825000	889000	1000000	1020000
		<b>Total</b>	<b>769822</b>	<b>850000</b>	<b>825000</b>	<b>889000</b>	<b>1000000</b>	<b>1020000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	441128	500000	500000	500000	500000	500000
	202	Telecommunications Services	238831	425000	300000	300000	350000	350000
	203	Water	118061	85000	85000	100000	110000	110000
	204	Electricity	959009	630000	500000	650000	800000	800000
	205	Fuels	901248	1600000	1280000	1000000	1017500	1027500
		001 Heating	249058	600000	500000	400000	417500	427500
		002 Saloon vehicles	643190	986000	770000	550000	550000	550000
		003 Transport vehicles and heavy equipment	9000	14000	10000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	327928	460000	400000	440000	490000	480000
	207	Maintenance of vehicles, equipment and accessories	205581	310000	250000	255000	300000	300000
	208	Repair and maintenance of buildings and accessories	24986	35000	35000	275000	100000	100000
	209	Office Supplies, publications and various stationery	256652	395000	360000	320000	390000	390000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	130704	130000	130000	100000	150000	150000
	211	Cleaning services and supplies including cleaning contracts	253873	310000	290000	310000	330000	330000
	212	Insurance	74914	85000	85000	100000	120000	120000
	213	Official Travel Missions	68702	70000	70000	50000	57500	57500
	214	Goods and services expenses	35406	35000	35000	50000	85000	85000
		<b>Total</b>	<b>4037023</b>	<b>5070000</b>	<b>4320000</b>	<b>4450000</b>	<b>4800000</b>	<b>4800000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	33910	25000	25000	30000	40000	40000
	305	Non-Employees' Bonuses	45600	70000	70000	60000	60000	60000
		<b>Total</b>	<b>79510</b>	<b>95000</b>	<b>95000</b>	<b>90000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Activity</b>	<b>16947284</b>	<b>18857000</b>	<b>17446000</b>	<b>18400000</b>	<b>19177000</b>	<b>19456000</b>
Activity : 602 - Governorates administration								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2521		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1535833	2000000	2000000	0	0	0
		<b>Total</b>	<b>1535833</b>	<b>2000000</b>	<b>2000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>1535833</b>	<b>2000000</b>	<b>2000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>18483117</b>	<b>20857000</b>	<b>19446000</b>	<b>18400000</b>	<b>19177000</b>	<b>19456000</b>
		<b>Total of Chapter</b>	<b>18483117</b>	<b>20857000</b>	<b>19446000</b>	<b>18400000</b>	<b>19177000</b>	<b>19456000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 1001 Ministry of Interior

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	96519	81900	81900	125000	100000	100000
	512	Operating and Sustaining Expenditures	1742784	1264000	1221000	1400000	1500000	1550000
<b>Total</b>			<b>1839303</b>	<b>1345900</b>	<b>1302900</b>	<b>1525000</b>	<b>1600000</b>	<b>1650000</b>
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	140000	1075000	975000	1649029	1050000	1050000
<b>Total</b>			<b>140000</b>	<b>1075000</b>	<b>975000</b>	<b>1649029</b>	<b>1050000</b>	<b>1050000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	400000	400000	275000	450000	300000
<b>Total</b>			<b>0</b>	<b>400000</b>	<b>400000</b>	<b>275000</b>	<b>450000</b>	<b>300000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	64254	54100	54100	0	0	0
<b>Total</b>			<b>64254</b>	<b>54100</b>	<b>54100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>2043557</b>	<b>2875000</b>	<b>2732000</b>	<b>3449029</b>	<b>3100000</b>	<b>3000000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	39706	0	0	0	0	0
		Total of Item	39706	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	9760	0	0	0	0	0
	015	Operating systems and software	20000	0	0	0	0	0
	035	Technical and administrative support	989504	0	0	0	0	0
		Total of Item	1019264	0	0	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	29703	0	0	0	0	0
		Total of Item	29703	0	0	0	0	0
		Total of Project / Treasury	1088673	0	0	0	0	0
Project		002 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	100000	100000	125000	200000	200000
		Total of Item	0	100000	100000	125000	200000	200000
		Total of Project / Treasury	0	100000	100000	125000	200000	200000
Project		003 Residence and Borders Development Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	300000	300000	150000	250000	100000
		Total of Item	0	300000	300000	150000	250000	100000
		Total of Project / Treasury	0	300000	300000	150000	250000	100000
		Total of Program	1088673	400000	400000	275000	450000	300000

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	56813	81900	81900	125000	100000	100000
		Total of Item	56813	81900	81900	125000	100000	100000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	723520	1264000	1221000	1400000	1500000	1550000
		Total of Item	723520	1264000	1221000	1400000	1500000	1550000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	0	50000	50000
		Total of Item	0	0	0	0	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	34551	54100	54100	0	0	0
		Total of Item	34551	54100	54100	0	0	0
		Total of Project / Treasury	814884	1400000	1357000	1525000	1650000	1700000
Project		006 Establishing Na'ur District Building and the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	274029	0	0
		Total of Item	0	0	0	274029	0	0
		Total of Project / Treasury	0	0	0	274029	0	0
Project		007 Establishing the University District Building and the sub-governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	140000	625000	625000	775000	0	0
		Total of Item	140000	625000	625000	775000	0	0
		Total of Project / Treasury	140000	625000	625000	775000	0	0
Project		015 Establishing the building of Taybeh District and the residence of Sub-governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	100000	50000	0	0	0
		Total of Item	0	100000	50000	0	0	0
		Total of Project / Treasury	0	100000	50000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	100000	100000	150000	250000	250000
Total of Item			0	100000	100000	150000	250000	250000
Total of Project / Treasury			0	100000	100000	150000	250000	250000
Project		022 Establishing the building of Russaifa District and the residence of the Sub-Governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	75000	75000	250000	250000	250000
Total of Item			0	75000	75000	250000	250000	250000
Total of Project / Treasury			0	75000	75000	250000	250000	250000
Project		029 Establishing the building of Tafleeh Governorate and a residence for the Governor.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	75000	25000	0	0	0
Total of Item			0	75000	25000	0	0	0
Total of Project / Treasury			0	75000	25000	0	0	0
Project		032 Establishing building of Faqou' District building and an official residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	100000	100000	150000	250000	250000
Total of Item			0	100000	100000	150000	250000	250000
Total of Project / Treasury			0	100000	100000	150000	250000	250000
Project		033 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	50000	250000	250000
Total of Item			0	0	0	50000	250000	250000
Total of Project / Treasury			0	0	0	50000	250000	250000
Total of Program			954884	2475000	2332000	3174029	2650000	2700000
Total of Chapter			2043557	2875000	2732000	3449029	3100000	3000000