

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 a pioneer and distinguished security police institution to be at the regional and international level
- Mission:** Providing security police services with a competitive advantage for all who live on the territory of the Hashemite Kingdom of Jordan
- Legal Framework :** Law No. (27) for the year 1956

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

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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 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	2008	%88	%88	%92	%90	%92	%95	%97	

Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2016	Estimated 2017												
					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

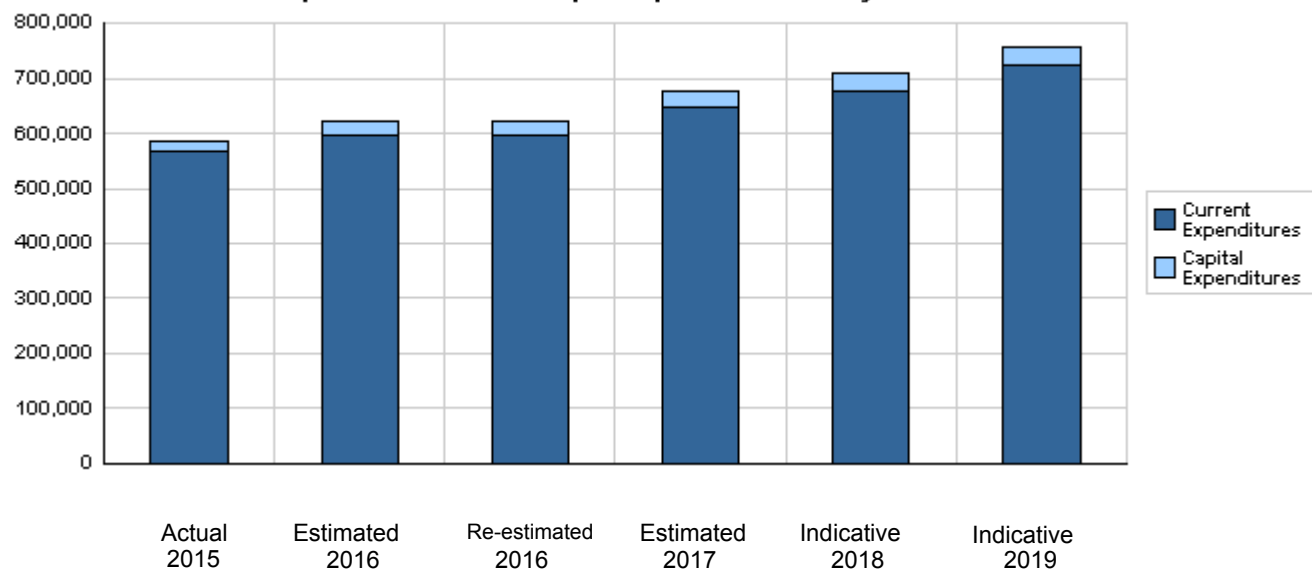
Overall Summary of Expenditures for Chapter 1003- Ministry of Interior/Public Security for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	565,420,505	594,211,000	594,211,000	645,300,000	675,300,000	723,800,000
2211	Use of Goods and Services	514,486	900,000	900,000	1,100,000	1,100,000	1,100,000
3112	Devices, Machinery and Equipment	19,974	50,000	50,000	100,000	100,000	100,000
3113	Other Fixed Assets	22,077	50,000	50,000	0	0	0
Total current expenditures		565,977,042	595,211,000	595,211,000	646,500,000	676,500,000	725,000,000
Capital Expenditures							
2211	Use of Goods and Services	7,779,083	7,200,000	7,200,000	7,500,000	7,500,000	7,500,000
3111	Buildings and Constructions	70,000	5,550,000	5,550,000	4,800,000	4,800,000	4,800,000
3112	Devices, Machinery and Equipment	11,563,484	14,650,000	14,650,000	17,300,000	17,900,000	17,900,000
3122	Inventories	460,391	500,000	500,000	600,000	600,000	600,000
3141	Lands	0	300,000	300,000	0	0	0
Total capital expenditures		19,872,958	28,200,000	28,200,000	30,200,000	30,800,000	30,800,000
Treasury		19,872,958	28,200,000	28,200,000	30,200,000	30,800,000	30,800,000
Total current and capital expenditures		585,850,000	623,411,000	623,411,000	676,700,000	707,300,000	755,800,000

(Thousands of JDs)

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

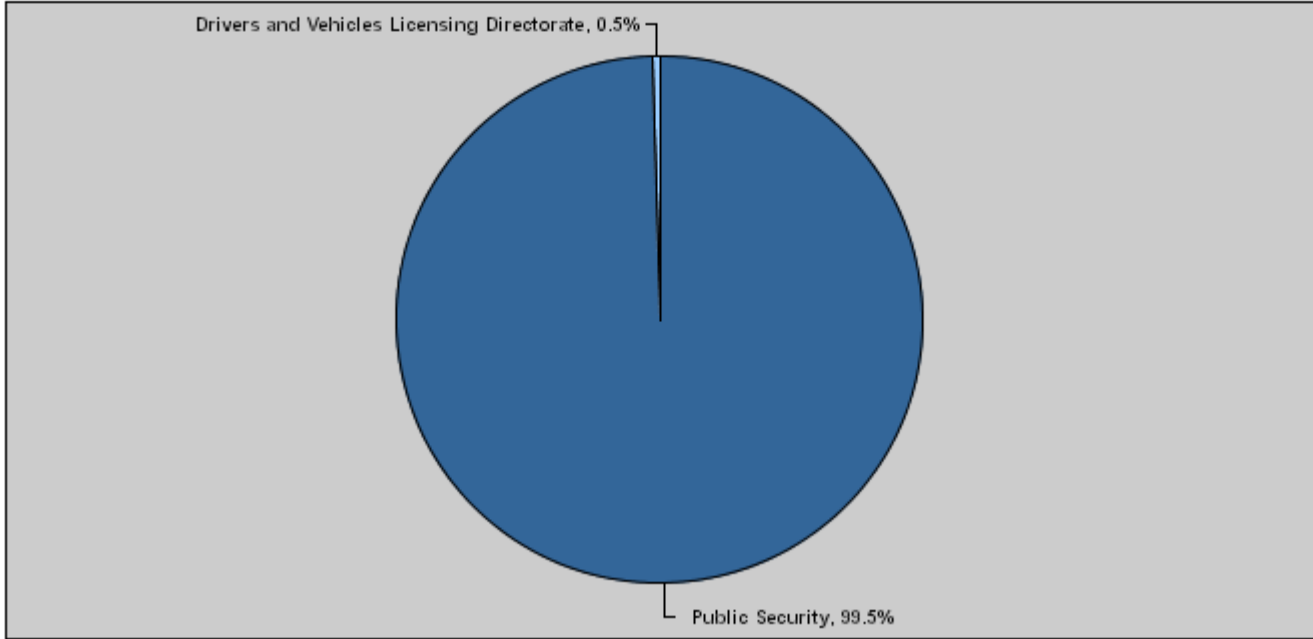


Budget of Chapter 1003 - Ministry of Interior/Public Security
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1605	Public Security	645,300,000	28,200,000	673,500,000
1610	Drivers and Vehicles Licensing Directorate	1,200,000	2,000,000	3,200,000
	Total	646,500,000	30,200,000	676,700,000

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
1605	Public Security	40892000	43397000	39165000	41027000	42280000
1610	Drivers and Vehicles Licensing Directorate	117462	241500	224000	224000	224000
	Total	41009462	43638500	39389000	41251000	42504000

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

1605	Public Security Program
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 Management 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	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
1	Degree of beneficiaries' satisfaction	2008	%81	%85	%88	%86	%89	%92	%92
2	Percentage of crime discovery	2008	%88	%88	%92	%90	%92	%95	%97
3	Crime prevention and reduction of its spread	2008	%80	%85	%89	%89	%95	%97	%97

Appropriations Of Public Security 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	565,420,505	594,211,000	594,211,000	645,300,000	675,300,000	723,800,000
601 Public Security Administration	565,420,505	594,211,000	594,211,000	536,300,000	562,300,000	604,800,000
602 Security Control	0	0	0	109,000,000	113,000,000	119,000,000
Capital Expenditures	18,751,462	25,750,000	25,750,000	28,200,000	28,800,000	28,800,000
001 Public Security Program Administration Project	10,551,596	7,500,000	7,500,000	7,000,000	7,000,000	7,000,000
002 Public Security Development and Modernization Project	6,408,885	8,150,000	8,150,000	7,400,000	8,000,000	8,000,000
003 Buildings Development and Renovation Project	50,000	5,100,000	5,100,000	5,800,000	5,800,000	5,800,000
004 Command and Control Center Project	0	1,000,000	1,000,000	0	0	0
005 Modernizing and developing reform centers	740,981	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	0	0	0
007 Contribution to the Military Credit Fund capital.	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
008 Solar Energy Use Project	0	500,000	500,000	0	0	0
009 Modernizing the supplies and equipment	0	0	0	5,000,000	5,000,000	5,000,000
Program / Treasury	18,751,462	25,750,000	25,750,000	28,200,000	28,800,000	28,800,000
Total Program	584,171,967	619,961,000	619,961,000	673,500,000	704,100,000	752,600,000

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

1610	Drivers and Vehicles Licensing Directorate Program
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Objective of the program :

This program aims to regulate the issuance of documents process 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 (22 sections)

Services provided by the program :

- 1- Issue and renew vehicles licenses estimated at (1116.6) thousand licenses annually.
- 2- Issue and renew drivers licenses estimated at (351.8) thousand licenses annually.

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	2019
1 Time taken to issue a document/ minute	2007	20	19	17	17	16	15	14
2 Quality of the product	2008	80%	80%	96%	96%	97%	98%	98%
3 Service recipients' satisfaction	2009	80%	80%	95%	90%	92%	93%	94%

Appropriations Of Drivers and Vehicles Licensing Directorate 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	556,537	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000
601 Drivers and Vehicles Licensing	556,537	1,000,000	1,000,000	1,200,000	1,200,000	1,200,000
Capital Expenditures	1,121,496	2,450,000	2,450,000	2,000,000	2,000,000	2,000,000
001 Drivers and Vehicles Licensing Directorate Program Administration Project	413,108	0	0	0	0	0
002 License Plates Factory Project	688,388	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
003 Buildings Renovation Project/ Licensing Directorate	20,000	750,000	750,000	0	0	0
004 Shift to E- Transactions Project	0	200,000	200,000	500,000	500,000	500,000
Program / Treasury	1,121,496	2,450,000	2,450,000	2,000,000	2,000,000	2,000,000
Total Program	1,678,033	3,450,000	3,450,000	3,200,000	3,200,000	3,200,000

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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
1605	601	Public Security Administration	565420505	594211000	594211000	536300000	562300000	604800000
	602	Security Control	0	0	0	109000000	113000000	119000000
	Total of Program		565420505	594211000	594211000	645300000	675300000	723800000
1610	601	Drivers and Vehicles Licensing	556537	1000000	1000000	1200000	1200000	1200000
	Total of Program		556537	1000000	1000000	1200000	1200000	1200000
Total			565977042	595211000	595211000	646500000	676500000	725000000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
1605	001	Public Security Program Administration Project	10551596	7500000	7500000	7000000	7000000	7000000
	002	Public Security Development and Modernization Project	6408885	8150000	8150000	7400000	8000000	8000000
	003	Buildings Development and Renovation Project	50000	5100000	5100000	5800000	5800000	5800000
	004	Command and Control Center Project	0	1000000	1000000	0	0	0
	005	Modernizing and developing reform centers	740981	1000000	1000000	1000000	1000000	1000000
	006	Developing and modernizing the air wing	0	500000	500000	0	0	0
	007	Contribution to the Military Credit Fund capital.	1000000	2000000	2000000	2000000	2000000	2000000
	008	Solar Energy Use Project	0	500000	500000	0	0	0
	009	Modernizing the supplies and equipment	0	0	0	5000000	5000000	5000000
	Total of Program		18751462	25750000	25750000	28200000	28800000	28800000
1610	001	Drivers and Vehicles Licensing Directorate Program Administration Project	413108	0	0	0	0	0
	002	License Plates Factory Project	688388	1500000	1500000	1500000	1500000	1500000
	003	Buildings Renovation Project/ Licensing Directorate	20000	750000	750000	0	0	0
	004	Shift to E- Transactions Project	0	200000	200000	500000	500000	500000
	Total of Program		1121496	2450000	2450000	2000000	2000000	2000000
Total			19872958	28200000	28200000	30200000	30800000	30800000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 1003 Ministry of Interior/Public Security

(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						
	010	Salaries, wages, allowances and other expenditures and contingencies	565420505	594211000	594211000	645300000	675300000	723800000
Total			565420505	594211000	594211000	645300000	675300000	723800000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	15716	60000	60000	60000	60000	60000
	204	Electricity	152231	255000	255000	355000	355000	355000
	206	Maintenance of Machines, furniture and accessories	70585	60000	60000	110000	110000	110000
	208	Repair and maintenance of buildings and accessories	44618	60000	60000	60000	60000	60000
	209	Office Supplies, publications and various stationery	231336	450000	450000	500000	500000	500000
Total			514486	900000	900000	1100000	1100000	1100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	19974	50000	50000	100000	100000	100000
Total			19974	50000	50000	100000	100000	100000
3113		Other Fixed Assets						
	401	Furniture	22077	50000	50000	0	0	0
Total			22077	50000	50000	0	0	0
Total of Chapter			565977042	595211000	595211000	646500000	676500000	725000000

Program : 1605 - Public Security								
Activity : 601 - Public Security Administration								
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						
	010	Salaries, wages, allowances and other expenditures and contingencies	565420505	594211000	594211000	536300000 *	562300000	604800000
Total			565420505	594211000	594211000	536300000	562300000	604800000
Total of Activity			565420505	594211000	594211000	536300000	562300000	604800000
Activity : 602 - Security Control								
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						
	010	Salaries, wages, allowances and other expenditures and contingencies	0	0	0	109000000	113000000	119000000
Total			0	0	0	109000000	113000000	119000000
Total of Activity			0	0	0	109000000	113000000	119000000
Total of Program			565420505	594211000	594211000	645300000	675300000	723800000
Program : 1610 - Drivers and Vehicles Licensing Directorate								
Activity : 601 - Drivers and Vehicles Licensing								
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						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	15716	60000	60000	60000	60000	60000
	204	Electricity	152231	255000	255000	355000	355000	355000
	206	Maintenance of Machines, furniture and accessories	70585	60000	60000	110000	110000	110000
	208	Repair and maintenance of buildings and accessories	44618	60000	60000	60000	60000	60000
	209	Office Supplies, publications and various stationery	231336	450000	450000	500000	500000	500000
Total			514486	900000	900000	1100000	1100000	1100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	19974	50000	50000	100000	100000	100000
Total			19974	50000	50000	100000	100000	100000
3113		Other Fixed Assets						
	401	Furniture	22077	50000	50000	0	0	0
Total			22077	50000	50000	0	0	0
Total of Activity			556537	1000000	1000000	1200000	1200000	1200000
Total of Program			556537	1000000	1000000	1200000	1200000	1200000
Total of Chapter			565977042	595211000	595211000	646500000	676500000	725000000

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

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 1003 Ministry of Interior/Public Security

(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	740981	1000000	1000000	2000000	2000000	2000000
	512	Operating and Sustaining Expenditures	7038102	6200000	6200000	5500000	5500000	5500000
Total			7779083	7200000	7200000	7500000	7500000	7500000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	70000	5550000	5550000	4800000	4800000	4800000
Total			70000	5550000	5550000	4800000	4800000	4800000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	7049990	9650000	9650000	12300000	12900000	12900000
	506	Vehicles and Equipment	4513494	5000000	5000000	5000000	5000000	5000000
Total			11563484	14650000	14650000	17300000	17900000	17900000
3122		Inventories						
	503	Materials and supplies	460391	500000	500000	600000	600000	600000
Total			460391	500000	500000	600000	600000	600000
3141		Lands						
	507	Lands	0	300000	300000	0	0	0
Total			0	300000	300000	0	0	0
Total of Chapter			19872958	28200000	28200000	30200000	30800000	30800000

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

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	2000000	2000000	2000000
	999	n.e.c	6038102	2500000	2500000	0	0	0
		Total of Item	6038102	2500000	2500000	2000000	2000000	2000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	4513494	5000000	5000000	5000000	5000000	5000000
		Total of Item	4513494	5000000	5000000	5000000	5000000	5000000
		Total of Project / Treasury	10551596	7500000	7500000	7000000	7000000	7000000
Project		002 Public Security Development and Modernization 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						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1408885	750000	750000	600000	700000	700000
	063	Security and military equipment	5000000	7400000	7400000	5300000	5800000	5800000
	069	Modernizing and developing devices and equipment	0	0	0	500000	500000	500000
		Total of Item	6408885	8150000	8150000	6400000	7000000	7000000
		Total of Project / Treasury	6408885	8150000	8150000	7400000	8000000	8000000
Project		003 Buildings Development and Renovation 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	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	50000	4800000	4800000	4800000	4800000	4800000
		Total of Item	50000	4800000	4800000	4800000	4800000	4800000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project / Treasury	50000	5100000	5100000	5800000	5800000	5800000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		004 Command and Control Center 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						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	1000000	1000000	0	0	0
Total of Item			0	1000000	1000000	0	0	0
Total of Project / Treasury			0	1000000	1000000	0	0	0
Project		005 Modernizing and developing reform centers						
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	740981	1000000	1000000	1000000	1000000	1000000
Total of Item			740981	1000000	1000000	1000000	1000000	1000000
Total of Project / Treasury			740981	1000000	1000000	1000000	1000000	1000000
Project		006 Developing and modernizing the air wing						
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						
	069	Modernizing and developing devices and equipment	0	500000	500000	0	0	0
Total of Item			0	500000	500000	0	0	0
Total of Project / Treasury			0	500000	500000	0	0	0
Project		007 Contribution to the Military Credit Fund capital.						
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						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	1000000	2000000	2000000	2000000	2000000	2000000
Total of Item			1000000	2000000	2000000	2000000	2000000	2000000
Total of Project / Treasury			1000000	2000000	2000000	2000000	2000000	2000000
Project		008 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
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	033	Rationalizing energy consumption	0	500000	500000	0	0	0
Total of Item			0	500000	500000	0	0	0
Total of Project / Treasury			0	500000	500000	0	0	0

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		009 Modernizing the supplies and equipment						
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						
	063	Security and military equipment	0	0	0	5000000	5000000	5000000
		Total of Item	0	0	0	5000000	5000000	5000000
		Total of Project / Treasury	0	0	0	5000000	5000000	5000000
		Total of Program	18751462	25750000	25750000	28200000	28800000	28800000

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

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 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						
	063	Security and military equipment	413108	0	0	0	0	0
		Total of Item	413108	0	0	0	0	0
		Total of Project / Treasury	413108	0	0	0	0	0
Project		002 License Plates Factory 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						
	063	Security and military equipment	227997	1000000	1000000	900000	900000	900000
		Total of Item	227997	1000000	1000000	900000	900000	900000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	0	0	600000	600000	600000
	999	n.e.c	460391	500000	500000	0	0	0
		Total of Item	460391	500000	500000	600000	600000	600000
		Total of Project / Treasury	688388	1500000	1500000	1500000	1500000	1500000
Project		003 Buildings Renovation Project/ Licensing Directorate						
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	20000	750000	750000	0	0	0
		Total of Item	20000	750000	750000	0	0	0
		Total of Project / Treasury	20000	750000	750000	0	0	0
Project		004 Shift to E- Transactions 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						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	0	200000	200000	500000	500000	500000
		Total of Item	0	200000	200000	500000	500000	500000
		Total of Project / Treasury	0	200000	200000	500000	500000	500000
		Total of Program	1121496	2450000	2450000	2000000	2000000	2000000
		Total of Chapter	19872958	28200000	28200000	30200000	30800000	30800000