

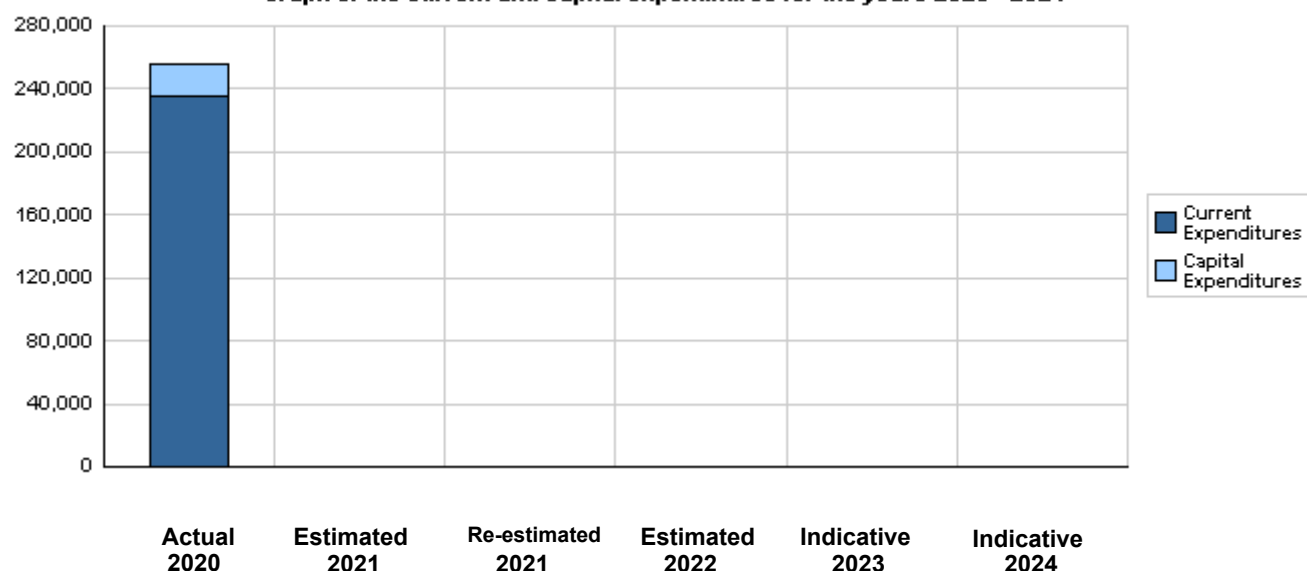
Overall Summary of Expenditures for Chapter 1005- Ministry of Interior / Gendarmerie Forces
for the Years 2020 - 2024

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	179,000,000	0	0	0	0	0	
2121	Social Security Contributions	30,000,000	0	0	0	0	0	
2211	Use of Goods and Services	25,795,000	0	0	0	0	0	
2511	Subsidies to Public Corporations	50,000	0	0	0	0	0	
2821	Other Current Expenditures	150,000	0	0	0	0	0	
Total current expenditures		234,995,000	0	0	0	0	0	
		Capital Expenditures						
2211	Use of Goods and Services	4,360,000	0	0	0	0	0	
3111	Buildings and Constructions	5,604,000	0	0	0	0	0	
3112	Devices, Machinery and Equipment	6,300,000	0	0	0	0	0	
3122	Inventories	4,640,000	0	0	0	0	0	
Total capital expenditures		20,904,000	0	0	0	0	0	
Treasury		20,904,000	0	0	0	0	0	
Total current and capital expenditures		255,899,000	0	0	0	0	0	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024



Budget Chapter 1005 - Ministry of Interior / Gendarmerie Forces Distributed According to the Program

5705		Security Program							
Objective of the program :									
Directorates associated with the program :									
-									
Key Performance Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Citizens' confidence in the capability of Gendarmerie forces to control the security events	-	-	-	-	-	-	-	-
2	Reduction percentage of security events through security procedures	-	-	-	-	-	-	-	-
Appropriations Of Security Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2020	2021	2021	2022	2023	2024		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		20,904,000	0	0	0	0	0		
005	Development and renewing the buildings	4,000,000	0	0	0	0	0		
006	Development of and modernizing the machines	4,000,000	0	0	0	0	0		
010	Modernizing and developing telecommunications and equipment	1,800,000	0	0	0	0	0		
011	Devices, supplies and training equipment	9,000,000	0	0	0	0	0		
012	(TETRA-LTE) Communication System	2,104,000	0	0	0	0	0		
Program / Treasury		20,904,000	0	0	0	0	0		
Total Program		20,904,000	0	0	0	0	0		

Chapter : 1005 Ministry of Interior / Gendarmerie Forces

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
5701	601	Administrative and Support Services	234995000	0	0	0	0	0
		Total of Program	234995000	0	0	0	0	0
		Total	234995000	0	0	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
5705	005	Development and renewing the buildings	4000000	0	0	0	0	0
	006	Development of and modernizing the machines	4000000	0	0	0	0	0
	010	Modernizing and developing telecommunications and equipment	1800000	0	0	0	0	0
	011	Devices, supplies and training equipment	9000000	0	0	0	0	0
	012	(TETRA-LTE) Communication System	2104000	0	0	0	0	0
			Total of Program	20904000	0	0	0	0
		Total	20904000	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 1005 Ministry of Interior / Gendarmerie Forces

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	012	Salaries, Wages and Allowances	179000000	0	0	0	0	0
		Total	179000000	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	30000000	0	0	0	0	0
		Total	30000000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100000	0	0	0	0	0
	202	Telecommunications Services	120000	0	0	0	0	0
	203	Water	600000	0	0	0	0	0
	204	Electricity	3200000	0	0	0	0	0
	205	Fuels	6000000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	620000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3500000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	600000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	350000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3500000	0	0	0	0	0
	214	Goods and services expenses	7205000	0	0	0	0	0
		Total	25795000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	50000	0	0	0	0	0
		Total	50000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	150000	0	0	0	0	0
		Total	150000	0	0	0	0	0
		Total of Chapter	234995000	0	0	0	0	0

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 1005 - Ministry of Interior / Gendarmerie Forces

(In JDs)

Program : 5701 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	012	Salaries, Wages and Allowances	179000000	0	0	0	0	0
		Total	179000000	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	30000000	0	0	0	0	0
		Total	30000000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	100000	0	0	0	0	0
	202	Telecommunications Services	120000	0	0	0	0	0
	203	Water	600000	0	0	0	0	0
	204	Electricity	3200000	0	0	0	0	0
	205	Fuels	6000000	0	0	0	0	0
		001 Heating	300000	0	0	0	0	0
		002 Saloon vehicles	1000000	0	0	0	0	0
		003 Transport vehicles and heavy equipment	4700000	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	620000	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	3500000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	600000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	350000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3500000	0	0	0	0	0
	214	Goods and services expenses	7205000	0	0	0	0	0
		121 Administrative expenses	7205000	0	0	0	0	0
		Total	25795000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	50000	0	0	0	0	0
		112 The Hashemite Committee for Disabled Soldiers	50000	0	0	0	0	0
		Total	50000	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	150000	0	0	0	0	0
		Total	150000	0	0	0	0	0
		Total of Activity	234995000	0	0	0	0	0
		Total of Program	234995000	0	0	0	0	0
		Total of Chapter	234995000	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 1005 Ministry of Interior / Gendarmerie Forces

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	500000	0	0	0	0	0
	512	Operating and Sustaining Expenditures	3860000	0	0	0	0	0
		Total	4360000	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	5604000	0	0	0	0	0
		Total	5604000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	2300000	0	0	0	0	0
	506	Vehicles and Equipment	4000000	0	0	0	0	0
		Total	6300000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	4640000	0	0	0	0	0
		Total	4640000	0	0	0	0	0
		Total of Chapter	20904000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1005 Ministry of Interior / Gendarmerie Forces

(In JDs)

Program 5705 Security								
Project		005 Development and renewing the buildings						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	3500000	0	0	0	0	0
		Total of Item	3500000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
		Total of Project / Treasury	4000000	0	0	0	0	0
Project		006 Development of and modernizing the machines						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	4000000	0	0	0	0	0
		Total of Item	4000000	0	0	0	0	0
		Total of Project / Treasury	4000000	0	0	0	0	0
Project		010 Modernizing and developing telecommunications and equipment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	350000	0	0	0	0	0
	019	Communications devices	1050000	0	0	0	0	0
	063	Security and military equipment	400000	0	0	0	0	0
		Total of Item	1800000	0	0	0	0	0
		Total of Project / Treasury	1800000	0	0	0	0	0
Project		011 Devices, supplies and training equipment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	500000	0	0	0	0	0
		Total of Item	500000	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	3860000	0	0	0	0	0
		Total of Item	3860000	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	4640000	0	0	0	0	0
		Total of Item	4640000	0	0	0	0	0
		Total of Project / Treasury	9000000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1005 Ministry of Interior / Gendarmerie Forces

(In JDs)

Program		5705 Security						
Project		012 (TETRA-LTE) Communication System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	030	Communication network establishment	2104000	0	0	0	0	0
		Total of Item	2104000	0	0	0	0	0
		Total of Project / Treasury	2104000	0	0	0	0	0
		Total of Program	20904000	0	0	0	0	0
		Total of Chapter	20904000	0	0	0	0	0