

Chapter : 1001 Ministry of Interior

- Creation: The Ministry of Interior was established with the formation of the first central government in 1921. And in 1931, the Ministry of Interior gained its name and commenced its complex and wide tasks which involve the basic task of preserving general security and order, protecting souls and public and private properties and providing services.
- Vision : Realizing security with its comprehensive concept.
- Mission: Contributing in maintaining internal security and stability, citizens and their properties, in addition to the continuous interaction with the civil society organizations as well as following up the distribution of the domestic development benefits.

Tasks of the Ministry / Department:

- _ Expand delegation of powers to preserve in the field for governors in the field and managers in the center with the purpose to sustain development and implement development projects.
- _ Upgrade the efficiency and productivity of its employees.
- _ Keep pace with the national policy in terms of facilitating investment attraction and facilitating the arrival and accomodation of the Arab investors and foreigners.
- _ Avoid all forms of complexity and bureaucracy.
- _ Establish modern administrative concepts to facilitate on citizens.
- _ Review laws and regulations that govern its work.

Ministry/Department Contribution to the National Objectives:

- _ Partnership and networking with government institutions and local and international organizations.
- _ Enhance the developmental and protective role of the Ministry.
- _ Upgrade the efficiency and effectiveness of the Ministry.

Major Issues and Challenges which face the Ministry / Department:

- _ Weak human resources development programs
- _ Absence of informational plan of the Ministry.
- _ Non-optimal use of human resources and maldistribution.
- _ Lack of cooperation among partners to reach goals.
- _ Local, regional and international crises.
- _ Weak human resources planning.

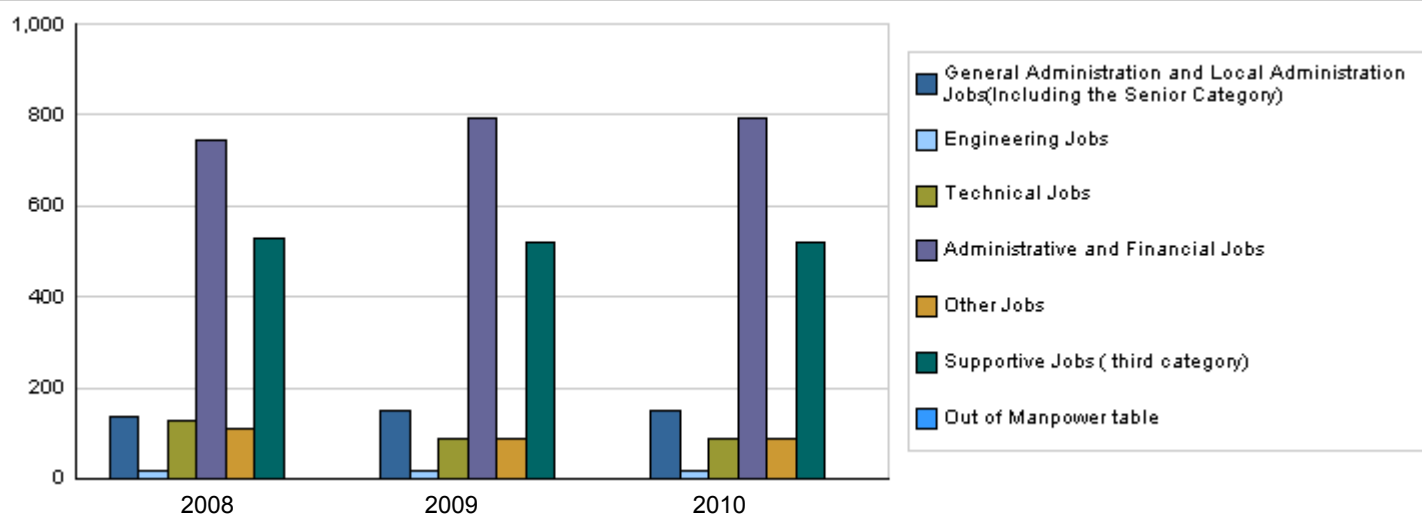
Chapter : 1001 Ministry of Interior

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Reinforcing the managerial concepts aiming at upgrading the efficiency of institutional performance in order to realize security	1 Improvement degree of service provision level.	2007	70%	73%	75%	75%	80%	80%	82%
2 - Ensuring the distribution of development benefits among local societies	1 Beneficiaries' satisfaction degree (local societies).	2008	50%	57%	60%	60%	70%	70%	70%

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Governor, Assistant governor	137	150	150
Engineering Jobs	Engineer, technician	16	18	18
Technical Jobs	Programmer, Researcher, clerk, data entry	129	87	87
Administrative and Financial Jobs	Head of department, accountant, administrative	746	795	795
Other Jobs	Director of district , researcher, controller	109	88	88
Supportive Jobs (third category)	Messenger, controller,typist, driver, technician, data en	528	521	521
Total		1665	1659	1659
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		1665	1659	1659
Number of male staff		1337	1331	1331
Number of female staff		328	328	328



Key Information of the Ministry / Department

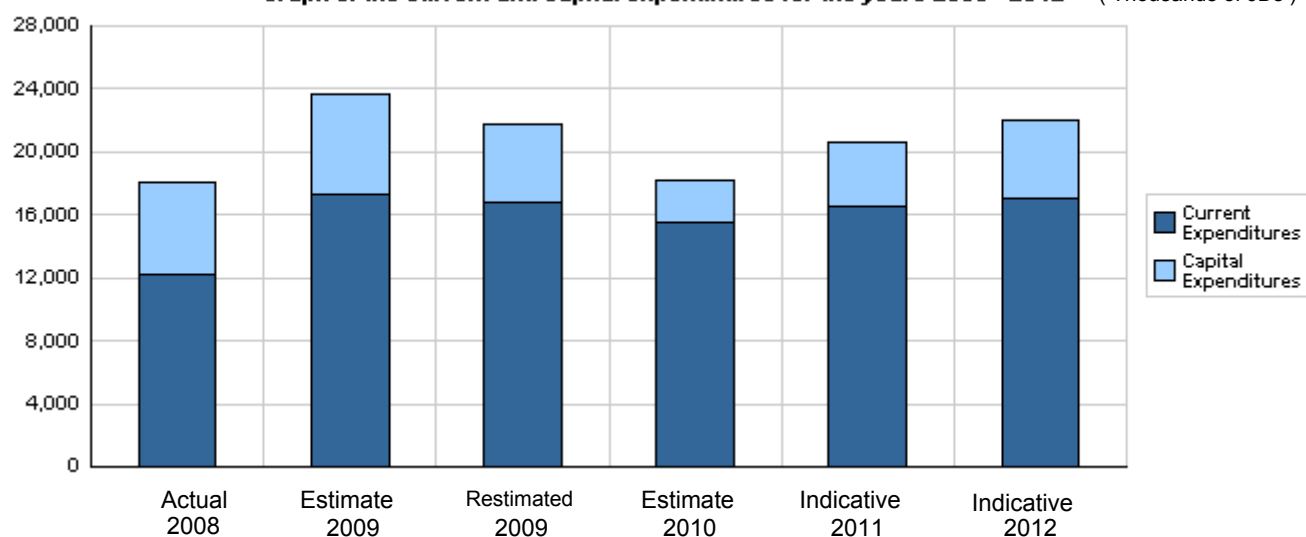
No.	Description	base year	Value	Primary 2009	Estimated 2010												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative centers.	101	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who particip	0	0	0	46	28	35	42	42	28	31	27	20	17	37	37	390

Overall Summary of Expenditures for Chapter 1001- Ministry of Interior
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	7,902,631	9,326,480	9,326,100	9,845,000	9,888,000	10,190,000
2121	Social Security Contributions	285,450	433,000	433,000	495,000	505,000	511,000
2211	Use of Goods and Services	3,671,744	4,133,000	3,646,900	3,572,000	3,895,000	4,024,000
2521	Subsidies to private corporations	350,000	3,375,000	3,375,000	1,500,000	2,200,000	2,300,000
2821	Other current expenses	56,118	74,000	74,000	68,000	74,000	74,000
Total current expenditures		12,265,943	17,341,480	16,855,000	15,480,000	16,562,000	17,099,000
Capital Expenditures							
2211	Use of Goods and Services	1,281,183	1,130,000	1,130,000	1,290,000	1,470,000	1,450,000
3111	Buildings and Constructions	4,402,281	4,680,000	3,230,000	1,360,000	2,265,000	3,315,000
3112	Machinery and Equipment	86,185	365,000	365,000	50,000	0	50,000
3113	Other Fixed Assets	95,031	195,000	195,000	0	280,000	50,000
Total capital expenditures		5,864,680	6,370,000	4,920,000	2,700,000	4,015,000	4,865,000
Treasury		5,864,680	6,370,000	4,920,000	2,700,000	4,015,000	4,865,000
Total current and capital expenditures		18,130,623	23,711,480	21,775,000	18,180,000	20,577,000	21,964,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

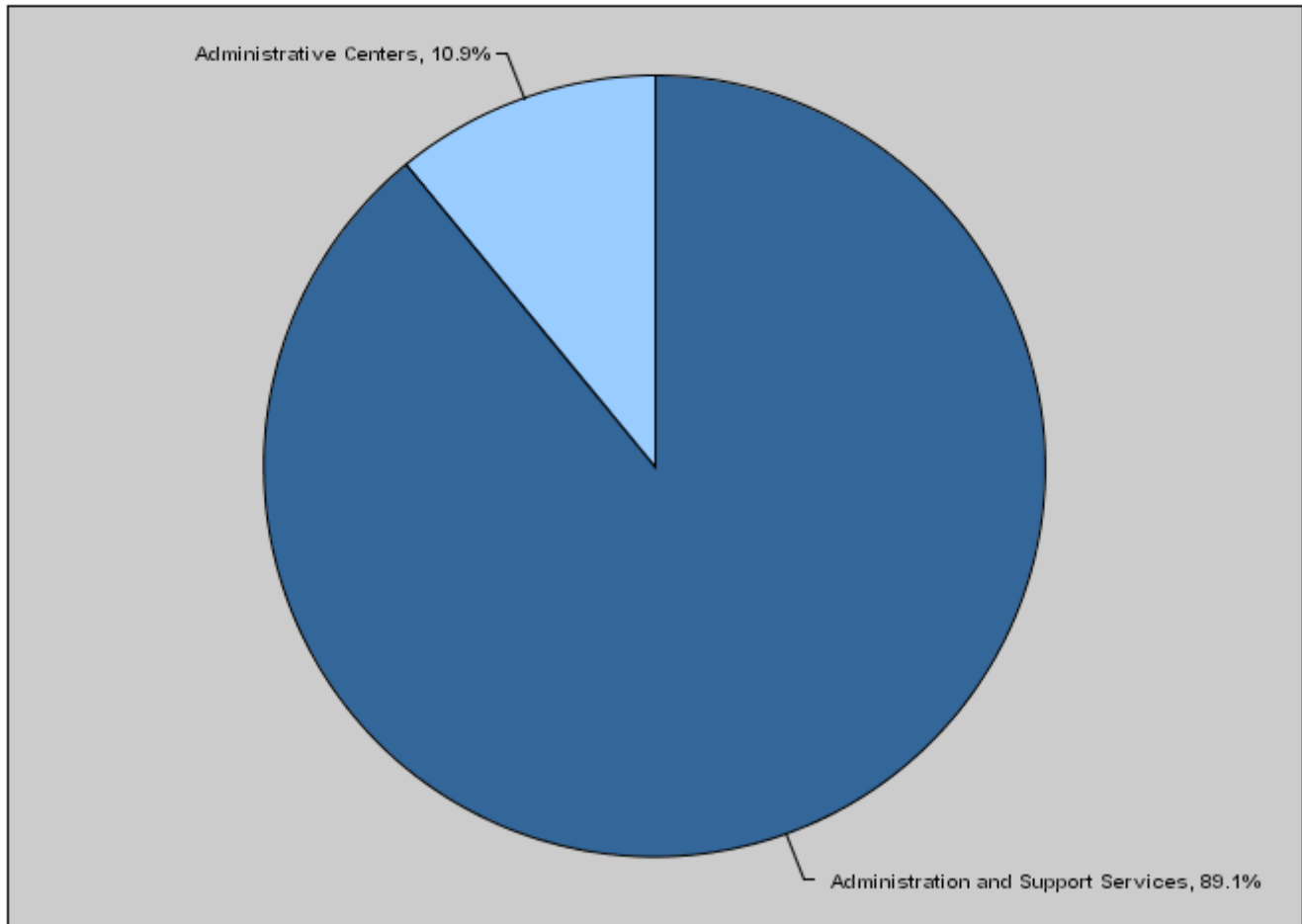


Budget of Chapter 1001 - Ministry of Interior
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	15,480,000	710,000	16,190,000
1405	Administrative Centers	0	1,990,000	1,990,000
Total		15,480,000	2,700,000	18,180,000

Total Expenditures for the year 2010 Distributed According to Program



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

1401	Administration and Support Services Program
------	---

Objective of the program :

Provide supportive financial and administrative support to adopted activities, processes and policies in order to achieve the desired strategic objectives.

The strategic objective related to the program :

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

Directorates associated with the program :

- 1- Follow up and inspection.
- 2- Internal control.
- 3- Nationality and foreigners affairs.
- 4- Financial affairs.
- 5- Administrative affairs.
- 6- Legal affairs.
- 7- Human rights directorate.
- 8- Civil society organizations.
- 9- Security affairs.
- 10- Investment.
- 11- Traffic safety.
- 12- Public safety and environment.
- 13- IT.
- 14- Policies and Institutional performance development.
- 15- Public relations.
- 16- Buildings.
- 17- Media.

Services provided by the program :

- 1- Annual participation in the preparation of annual budget of the Ministry.
- 2- Update and review laws and regulations governing the work of the Ministry.
- 3- Services to facilitate the arrival and residency of Arab and foreign investors in the Kingdom.
- 4- Any other statistic or financial or administrative works requested by the specialized entities.

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (1238) staff, including (987) males and (251) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Degree of service's recipients satisfaction.	2008	65%	65%	65%	65%	65%	70%	70%

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative	
						2011	2012
Current Expenditures		12,265,943	17,341,480	16,855,000	15,480,000	16,562,000	17,099,000
2111	Salaries, Wages and allowances	7,902,631	9,326,480	9,326,100	9,845,000	9,888,000	10,190,000
2121	Social Security Contributions	285,450	433,000	433,000	495,000	505,000	511,000
2211	Use of Goods and Services	3,671,744	4,133,000	3,646,900	3,572,000	3,895,000	4,024,000
2521	Subsidies to private corporations	350,000	3,375,000	3,375,000	1,500,000	2,200,000	2,300,000
2821	Other current expenses	56,118	74,000	74,000	68,000	74,000	74,000
Capital Expenditures		935,548	1,110,000	1,110,000	710,000	760,000	780,000
001	Administration Project	935,548	1,110,000	1,110,000	710,000	760,000	780,000
Program / Treasury		935,548	1,110,000	1,110,000	710,000	760,000	780,000
Total Program		13,201,491	18,451,480	17,965,000	16,190,000	17,322,000	17,879,000

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

1405	Administrative Centers Program								
<u>Objective of the program :</u>									
Serve administrative judges and citizens who visit the administrative centers (governorate, district, province) in terms of providing necessary infrastructure to perform tasks and duties									
<u>The strategic objective related to the program :</u>									
1- Make sure to distribute development benefits on local societies.									
<u>Directorates associated with the program :</u>									
1- Local development.									
<u>Services provided by the program :</u>									
1- Provide reports on deviations measurement in national projects and programs implementation.									
2- Participate in making and directing the national policies, decisions and programs toward tackling the national challenges (fighting poverty and unemployment).									
3- Participate in supervising the highness royal initiatives such as (decent housing for decent living) as well as the comprehensive development projects.									
4- Provide databases and information on governorates level related to the developmental issue and the economic and social reality decisions.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2009 estimated with (421) staff, including (403) males and (18) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target
						2008	2009	2009	2010 2011 2012
1	Percentage of developmental projects followed- up by the administrative rulers in the governorates of the total developmental projects.			2008	80%	85%	85%	85%	90% 90% 90%
2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.			2007	55%	60%	60%	60%	65% 70% 70%
3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.			2006	55%	65%	60%	60%	65% 70% 73%
Appropriations OF Administrative Centers Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012			
Current Expenditures		0	0	0	0	0 0			
Capital Expenditures		4,929,132	5,260,000	3,810,000	1,990,000	3,255,000 4,085,000			
001	Administrative Centers Program Adm	526,851	580,000	580,000	630,000	990,000 770,000			
002	Constructing Al-Balqa' Governorate	1,963,722	250,000	250,000	0	0 0			
003	Jarash Governorate Building and the	1,370,306	970,000	970,000	0	0 0			
004	Constructing Alqwareh District Build	436,640	700,000	700,000	50,000	0 0			
005	Constructing Burma District Building	397,376	0	0	0	0 0			
006	Constructing Na'ur District Building	0	460,000	460,000	850,000	0 0			
007	Constructing the University District	0	500,000	0	0	850,000 400,000			
008	Constructing Sahab District Building	0	350,000	0	0	850,000 400,000			
009	Constructing Alshoubik Governorate	84,237	350,000	350,000	410,000	0 0			
010	Establishing Alareed District Directo	0	500,000	500,000	50,000	0 0			
011	Establishing Directorates Building fo	150,000	0	0	0	0 0			
014	Establishing the building of Qwesme	0	200,000	0	0	565,000 635,000			
016	Establishing the building of Husayin	0	200,000	0	0	0 1,000,000			
017	Establishing the building of Kofranje	0	200,000	0	0	0 880,000			
Program / Treasury		4,929,132	5,260,000	3,810,000	1,990,000	3,255,000 4,085,000			
Total Program		4,929,132	5,260,000	3,810,000	1,990,000	3,255,000 4,085,000			