

Chapter : 1001 Ministry of Interior

Creation: The Ministry of Interior was established with formation of the first central government in the east of Jordan in 1921.

Vision : To reach achievement of security in its comprehensive concept.

Mission: To contribute in conserving 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 staff.
- 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 up the public 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 Ministry's 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 developmental 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.

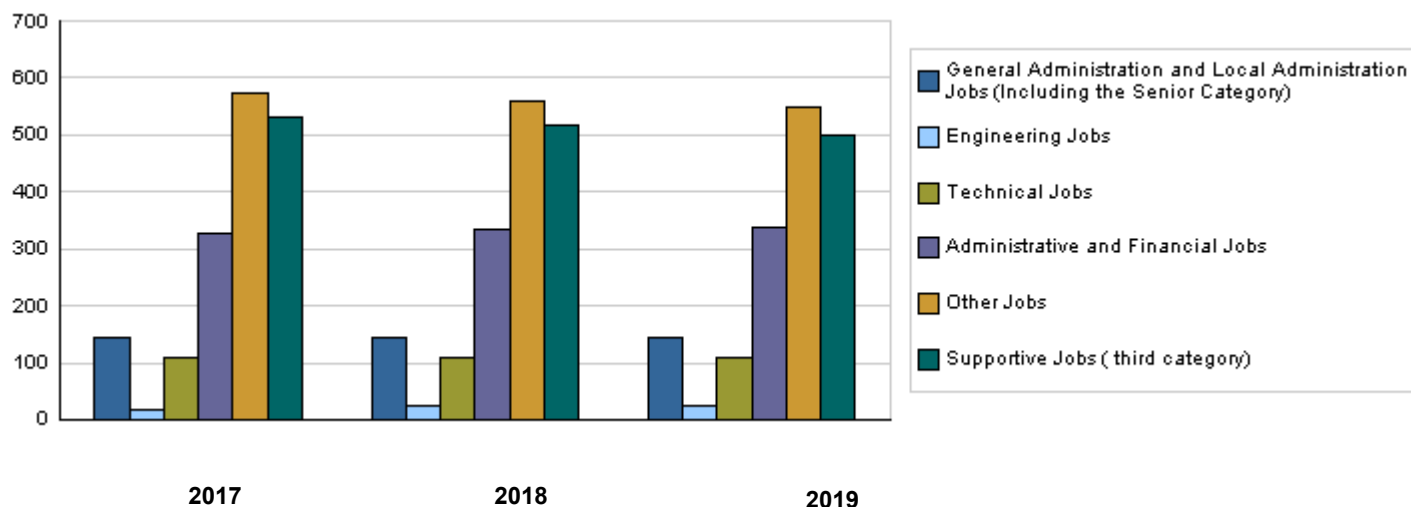
CHAPTER : 1001 Ministry of Interior

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		
				2017	2018	2018	2019	2020	2021
1 - To enhance 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	%87	%89	%89	%90	%90	%90
2 - To ensure the distribution of the development gains among the local communities.	1 Degree of beneficiaries' satisfaction (local communities).	2008	%50	%74	%77	%77	%78	%78	%78

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		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
Engineering Jobs	Engineer, Technician	11	7	18	18	6	24	17	7	24
Technical Jobs	Programmer, Researcher, Clerk, Data Entry Clerk	90	18	108	90	18	108	90	18	108
Administrative and Financial Jobs	Head of Section, Accountant, Administrative Office	195	132	327	206	128	334	211	128	339
Other Jobs	District Director, Researcher, Controller	368	205	573	361	199	560	351	197	548
Supportive Jobs (third category)	Office Boy, Controller, Typist, Driver, Technician	401	129	530	390	127	517	374	125	499
Total		1209	491	1700	1209	478	1687	1187	475	1662
Total Cost of Salaries		9440821	3834114	13274935	9545152	3773848	13319000	10027365	4012635	14040000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2018	Estimated 2019												Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	
1	Number of administrative centers.	2009	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who participated in the programs.	2009	0	0	50	30	37	45	44	30	33	31	22	20	39	39	420

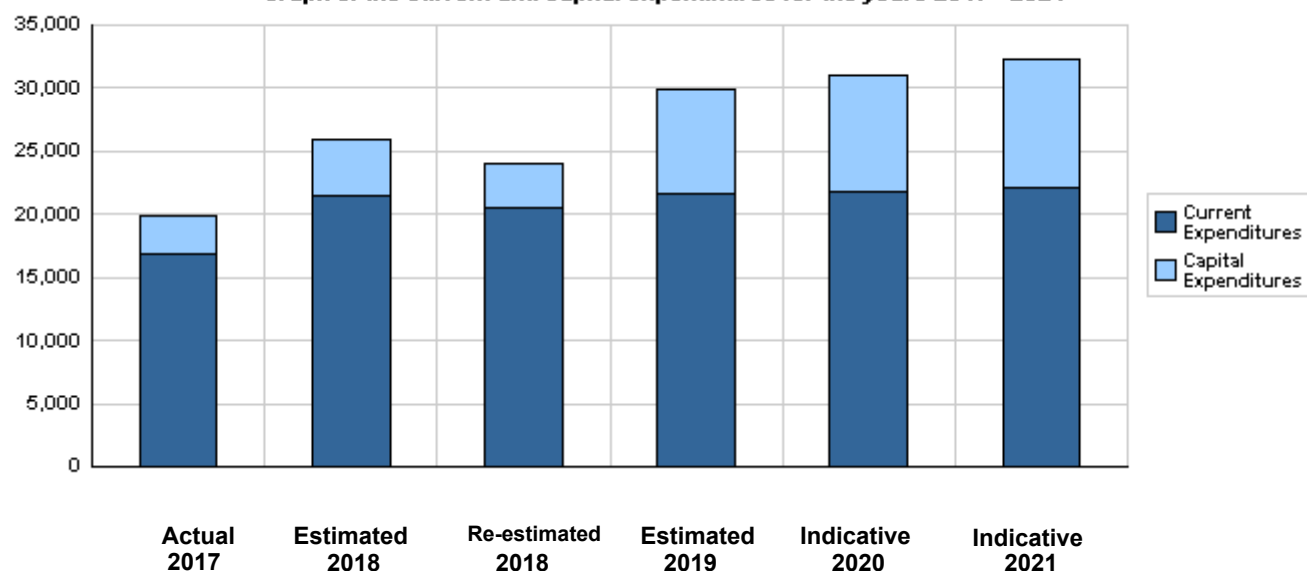
**Overall Summary of Expenditures for Chapter 1001- Ministry of Interior
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative	
						2020	2021
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	12,366,254	13,178,000	12,369,000	12,790,000	12,956,000	13,125,000
2121	Social Security Contributions	908,681	950,000	950,000	1,250,000	1,300,000	1,320,000
2211	Use of Goods and Services	3,481,417	4,400,000	4,175,000	4,455,000	4,430,000	4,430,000
2541	Sustaining the Work of the Governorates Councils	0	2,900,000	2,900,000	3,000,000	3,000,000	3,000,000
2821	Other Current Expenditures	71,845	90,000	90,000	175,000	175,000	175,000
Total current expenditures		16,828,197	21,518,000	20,484,000	21,670,000	21,861,000	22,050,000
Capital Expenditures							
2211	Use of Goods and Services	1,541,847	1,747,000	1,747,000	3,589,000	3,020,000	4,400,000
3111	Buildings and Constructions	1,267,658	2,395,000	1,439,000	4,531,000	6,109,000	5,825,000
3112	Devices, Machinery and Equipment	233,000	340,000	290,000	100,000	100,000	100,000
Total capital expenditures		3,042,505	4,482,000	3,476,000	8,220,000	9,229,000	10,325,000
Treasury		3,042,505	4,482,000	3,476,000	8,220,000	9,229,000	10,325,000
Total current and capital expenditures		19,870,702	26,000,000	23,960,000	29,890,000	31,090,000	32,375,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

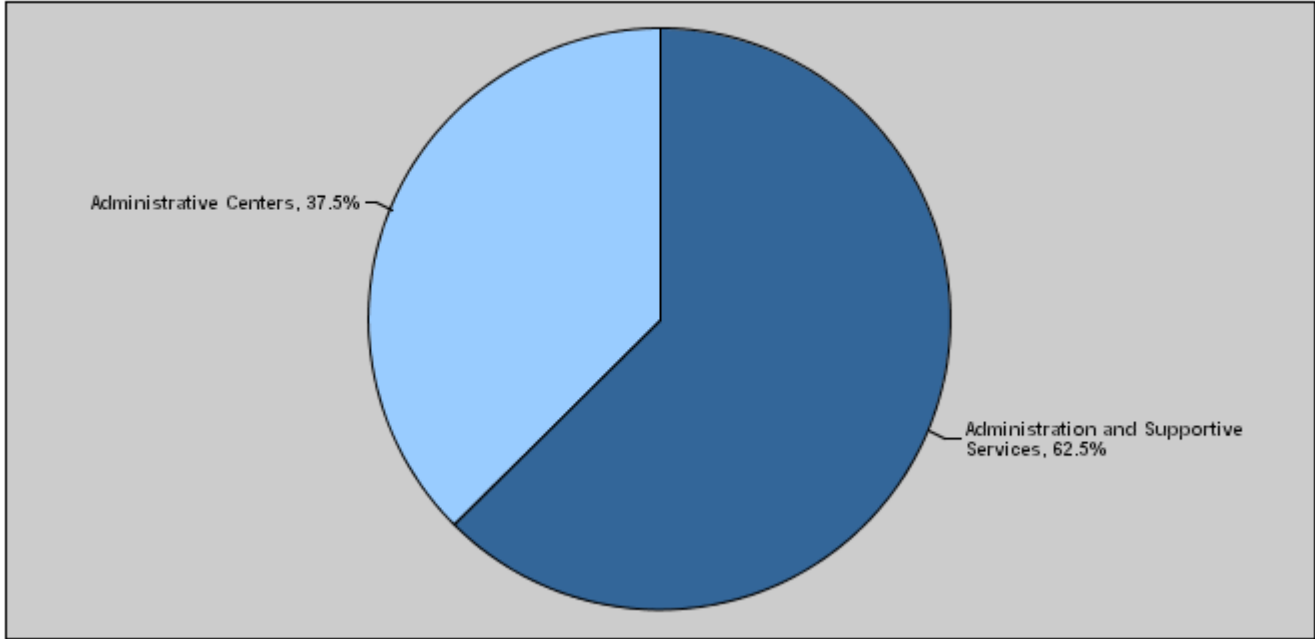


**Budget of Chapter 1001 - Ministry of Interior
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Supportive Services	18,670,000	0	18,670,000
1405	Administrative Centers	3,000,000	8,220,000	11,220,000
	Total	21,670,000	8,220,000	29,890,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
1401 Administration and Supportive Services	8018763	8399370	9150900	9240670	9329500
1405 Administrative Centers	1320467	2861830	5273400	5747630	6262750
Total	9339230	11261200	14424300	14988300	15592250

Estimated Allocations For Child distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
1401 Administration and Supportive Services	7848151	8220660	8956200	9044060	9313000
1405 Administrative Centers	1292372	2800940	5161200	5625340	6129500
Total	9140523	11021600	14117400	14669400	15442500

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

1401 Administration and Supportive Services Program

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 :

To enhance the managerial concepts aiming at upgrading the institutional performance efficiency in order to achieve security.

Directorates associated with the program :

- 1- Minister's Office Directorate
- 2- Follow up and Inspection Department
- 3- IT Directorate
- 4- Public and Traffic Safety and Environment Affairs Directorate
- 5- Security Affairs and Public Relations Directorate
- 6- Local Development Directorate.
- 7- Human Rights Directorate
- 8- Legal Affairs Directorate.
- 9- Financial Affairs Directorate
- 10- Administrative Affairs, Human Resources and Performance Development Directorate
- 11- Nationality, Foreigners Affairs and Investment Directorate
- 12- General Inspector Office Directorate
- 13- The centres in various regions of the kingdom

Services provided by the program :

- 1- Annual 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 2018 estimated with (1355) staff, including (898) males and (457) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1 Degree of service recipients satisfaction	2008	%65	%75	%80	%80	%85	%85	%85

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	16,828,197	18,618,000	17,584,000	18,670,000	18,861,000	19,050,000
601 Administrative and Support Services	16,828,197	18,618,000	17,584,000	18,670,000	18,861,000	19,050,000
Capital Expenditures	233,000	337,000	287,000	0	0	0
002 Solar Energy Use Project	83,000	50,000	0	0	0	0
003 Residence and Borders Development Project	150,000	0	0	0	0	0
004 E-transformation	0	200,000	200,000	0	0	0
701 Renewable Energy Project / solar cells for governorate building / Zarqa governorate	0	60,000	60,000	0	0	0
702 Providing the logistic support to the local development directorate / Ma'daba governorate	0	27,000	27,000	0	0	0
Program / Treasury	233,000	337,000	287,000	0	0	0
Total Program	17,061,197	18,955,000	17,871,000	18,670,000	18,861,000	19,050,000

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

1405	Administrative Centers Program
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Objective of the program :

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 director of sub-district) carry out the tasks and duties assigned to them.

The strategic objective related to the program :

To ensure the distribution of the development gains among the local communities.

Directorates associated with the program :

- Local Development Directorate

Services provided by the program :

- 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 High 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 decisions of the economic and social condition.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (332) staff, including (311) males and (21) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1 Percentage of development projects followed- up by the administrative governors in the governorates to the total development projects	2008	%80	%85	%93	%93	%95	%95	%95
2 Percentage of transactions accomplished and followed - up by the administrative governors to the total submitted transactions	2007	%55	%60	%76	%76	%78	%78	%78
3 Percentage of leased buildings to the total buildings used by the Ministry of Interior	2006	%55	%65	%75	%75	%75	%75	%75

Appropriations Of Administrative Centers Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	2,900,000	2,900,000	3,000,000	3,000,000	3,000,000
601 Administrative and Support Services	0	2,900,000	2,900,000	3,000,000	3,000,000	3,000,000
Capital Expenditures	2,809,505	4,145,000	3,189,000	8,220,000	9,229,000	10,325,000
001 Administrative Centers Program Administration Project	1,775,297	1,750,000	1,750,000	1,950,398	1,950,000	1,950,000
006 Establishing Na'ur District Building and the District Director's Residence	274,029	250,000	224,000	0	0	0
007 Establishing the University District Building and the sub-governor's Residence	760,179	0	0	0	0	0
701 Building for Mafraq governorate and conference room / Mafraq governorate	0	1,000,000	400,000	1,300,000	700,000	0
702 Maintaining the governorate building and outdoor amenities / Jerash Governorate	0	80,000	80,000	30,000	0	0
704 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate	0	150,000	20,000	150,000	200,000	0
705 Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	0	200,000	200,000	200,000	0	0
706 Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	0	200,000	200,000	100,000	630,000	0
707 Establishing and maintaining buildings in Zarqa governorate	0	465,000	265,000	400,000	980,000	2,400,000
709 Establishing an additional offices for the governorate building / Aqaba governorate	0	50,000	50,000	0	0	0

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

1405 Administrative Centers Program		Appropriations Of Administrative Centers Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Capital Expenditures		2,809,505	4,145,000	3,189,000	8,220,000	9,229,000	10,325,000
710	Establishing and maintaining districts buildings in Irbid governorate	0	0	0	888,602	0	0
711	Establishing and maintaining buildings in Al-Mafraq governorate	0	0	0	80,000	100,000	2,125,000
712	Establishing a meeting room/ Jarash governorate	0	0	0	130,000	130,000	0
713	Sahab Mutsarfeh building / Amman governorate	0	0	0	200,000	500,000	300,000
714	Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Madaba governorate	0	0	0	1,000,000	1,000,000	2,000,000
715	Establishing and maintaining buildings in Karak governorate	0	0	0	710,000	920,000	0
716	Establishing and maintaining buildings in Maan governorate	0	0	0	100,000	0	600,000
717	Establishing and maintaining buildings in Tafila governorate	0	0	0	400,000	700,000	950,000
718	Governorate building / Aqaba governorate	0	0	0	581,000	1,419,000	0
Program / Treasury		2,809,505	4,145,000	3,189,000	8,220,000	9,229,000	10,325,000
Total Program		2,809,505	7,045,000	6,089,000	11,220,000	12,229,000	13,325,000

Capital Expenditures Distributed According to Governorates

Chapter : 1001 Ministry of Interior

(In JDs)

Governorate		Estimated 2019	Indicative 2020	Indicative 2021
21	Irbid Governorate	888,602	0	0
22	Mafraq Governorate	1,380,000	800,000	2,125,000
23	Jerash Governorate	160,000	130,000	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	550,000	700,000	300,000
32	Balqa' Governorate	100,000	630,000	0
33	Zarqa Governorate	400,000	980,000	2,400,000
34	Ma'daba Governorate	1,000,000	1,000,000	2,000,000
41	Karak Governorate	710,000	920,000	0
42	Ma'an Governorate	100,000	0	600,000
43	Tafileh Governorate	400,000	700,000	950,000
44	Aqaba Governorate	581,000	1,419,000	0
Total		6,269,602	7,279,000	8,375,000

Chapter : 1001 Ministry of Interior

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
1401	601	Administrative and Support Services	16828197	18618000	17584000	18670000	18861000	19050000
		Total of Program	16828197	18618000	17584000	18670000	18861000	19050000
1405	601	Administrative and Support Services	0	2900000	2900000	3000000	3000000	3000000
		Total of Program	0	2900000	2900000	3000000	3000000	3000000
		Total	16828197	21518000	20484000	21670000	21861000	22050000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
1401	002	Solar Energy Use Project	83000	50000	0	0	0	0
	003	Residence and Borders Development Project	150000	0	0	0	0	0
	004	E-transformation	0	200000	200000	0	0	0
	701	Renewable Energy Project / solar cells for governorate building / Zarqa governorate	0	60000	60000	0	0	0
	702	Providing the logistic support to the local development directorate / Ma'daba governorate	0	27000	27000	0	0	0
		Total of Program	233000	337000	287000	0	0	0
1405	001	Administrative Centers Program Administration Project	1775297	1750000	1750000	1950398	1950000	1950000
	006	Establishing Na'ur District Building and the District Director's Residence	274029	250000	224000	0	0	0
	007	Establishing the University District Building and the sub-governor's Residence	760179	0	0	0	0	0
	701	Building for Mafraq governorate and conference room / Mafraq Governorate	0	1000000	400000	1300000	700000	0
	702	Maintaining the governorate building and outdoor amenities / Jerash Governorate	0	80000	80000	30000	0	0
	704	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate	0	150000	20000	150000	200000	0
	705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	0	200000	200000	200000	0	0
	706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	0	200000	200000	100000	630000	0
	707	Establishing and maintaining buildings in Zarqa governorate	0	465000	265000	400000	980000	2400000
	709	Establishing an additional offices for the governorate building / Aqaba governorate	0	50000	50000	0	0	0
	710	Establishing and maintaining districts buildings in Irbid governorate	0	0	0	888602	0	0
	711	Establishing and maintaining buildings in Al-Mafraq governorate	0	0	0	80000	100000	2125000
	712	Establishing a meeting room/ Jarash governorate	0	0	0	130000	130000	0
	713	Sahab Mutsarfeh building / Amman governorate	0	0	0	200000	500000	300000
	714	Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Madaba governorate	0	0	0	1000000	1000000	2000000
	715	Establishing and maintaining buildings in Karak governorate	0	0	0	710000	920000	0
	716	Establishing and maintaining buildings in Maan governorate	0	0	0	100000	0	600000
	717	Establishing and maintaining buildings in Tafila governorate	0	0	0	400000	700000	950000
718	Governorate building / Aqaba governorate	0	0	0	581000	1419000	0	
	Total of Program	2809505	4145000	3189000	8220000	9229000	10325000	
	Total	3042505	4482000	3476000	8220000	9229000	10325000	

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	884986	920000	900000	790000	790000	804000
	102	Unclassified Employees	2841827	2950000	2600000	2980000	3000000	3100000
	103	Comprehensive Contract Employees	15720	45000	35000	26000	26000	26000
	105	Personal Cost of Living Allowance	2494482	2560000	2500000	2525000	2550000	2550000
	106	Family Cost of Living Allowance	244268	270000	249000	260000	260000	270000
	111	Additional Allowance	2274321	2363000	2270000	2380000	2455000	2500000
	112	Other Allowances	1208260	1350000	1280000	1119000	1135000	1135000
	113	Transportation Allowance	281517	315000	300000	315000	330000	330000
	114	Transport Allowance	220099	245000	240000	245000	250000	250000
	116	Employees' Bonuses	1639977	1750000	1750000	1700000	1700000	1700000
	120	Contract Employees	260797	410000	245000	450000	460000	460000
Total			12366254	13178000	12369000	12790000	12956000	13125000
2121		Social Security Contributions						
	301	Social Security	908681	950000	950000	1250000	1300000	1320000
Total			908681	950000	950000	1250000	1300000	1320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	470716	500000	500000	570000	570000	570000
	202	Telecommunications Services	218035	270000	250000	250000	250000	250000
	203	Water	99236	100000	100000	100000	100000	100000
	204	Electricity	649472	750000	750000	825000	850000	850000
	205	Fuels	697842	1000000	1000000	1000000	1050000	1050000
	206	Maintenance of Machines, furniture and accessories	354359	470000	400000	400000	400000	400000
	207	Maintenance of vehicles, equipment and accessories	180000	270000	220000	225000	250000	250000
	208	Repair and maintenance of buildings and accessories	143798	100000	100000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	140463	300000	275000	275000	250000	250000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	98973	120000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	259259	300000	280000	280000	280000	280000
	212	Insurance	94715	100000	80000	80000	80000	80000
	213	Official Travel Missions	36046	50000	50000	50000	50000	50000
	214	Goods and services expenses	38503	70000	70000	200000	100000	100000
Total			3481417	4400000	4175000	4455000	4430000	4430000
25		Subsidies						
2541		Sustaining the Work of the Governorate						
	350	Sustaining the Work of the Governorates Councils	0	2900000	2900000	3000000	3000000	3000000
Total			0	2900000	2900000	3000000	3000000	3000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	29995	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	41850	65000	65000	150000	150000	150000
Total			71845	90000	90000	175000	175000	175000
Total of Chapter			16828197	21518000	20484000	21670000	21861000	22050000

Program : 1401 - Administration and Supportive Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	884986	920000	900000	790000	790000	804000
	102	Unclassified Employees	2841827	2950000	2600000	2980000	3000000	3100000
	103	Comprehensive Contract Employees	15720	45000	35000	26000	26000	26000
	105	Personal Cost of Living Allowance	2494482	2560000	2500000	2525000	2550000	2550000
	106	Family Cost of Living Allowance	244268	270000	249000	260000	260000	270000
	111	Additional Allowance	2274321	2363000	2270000	2380000	2455000	2500000
	112	Other Allowances	1208260	1350000	1280000	1119000	1135000	1135000
	113	Transportation Allowance	281517	315000	300000	315000	330000	330000
	114	Transport Allowance	220099	245000	240000	245000	250000	250000
	116	Employees' Bonuses	1639977	1750000	1750000	1700000	1700000	1700000
	120	Contract Employees	260797	410000	245000	450000	460000	460000
		Total	12366254	13178000	12369000	12790000	12956000	13125000
2121		Social Security Contributions						
	301	Social Security	908681	950000	950000	1250000	1300000	1320000
		Total	908681	950000	950000	1250000	1300000	1320000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	470716	500000	500000	570000	570000	570000
	202	Telecommunications Services	218035	270000	250000	250000	250000	250000
	203	Water	99236	100000	100000	100000	100000	100000
	204	Electricity	649472	750000	750000	825000	850000	850000
	205	Fuels	697842	1000000	1000000	1000000	1050000	1050000
		001 Heating	249977	400000	400000	400000	450000	450000
		002 Saloon vehicles	397865	550000	550000	550000	550000	550000
		003 Transport vehicles and heavy equipment	50000	50000	50000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	354359	470000	400000	400000	400000	400000
	207	Maintenance of vehicles, equipment and accessories	180000	270000	220000	225000	250000	250000
	208	Repair and maintenance of buildings and accessories	143798	100000	100000	100000	100000	100000
	209	Stationery, Publications and Office Supplies	140463	300000	275000	275000	250000	250000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	98973	120000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	259259	300000	280000	280000	280000	280000
	212	Insurance	94715	100000	80000	80000	80000	80000
	213	Official Travel Missions	36046	50000	50000	50000	50000	50000
	214	Goods and services expenses	38503	70000	70000	200000	100000	100000
		000 Goods and services expenses	38503	70000	70000	0	0	0
		001 Events and hospitality	0	0	0	10000	10000	10000
		008 Advertisements and subscriptions	0	0	0	5000	5000	5000
		058 Judicial compensations	0	0	0	150000	50000	50000
		064 Maintaining water and sanitary drainage networks	0	0	0	5000	5000	5000
		088 Contingent expenditures	0	0	0	5000	5000	5000
		121 Administrative expenses	0	0	0	25000	25000	25000
		Total	3481417	4400000	4175000	4455000	4430000	4430000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	29995	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	41850	65000	65000	150000	150000	150000
		Total	71845	90000	90000	175000	175000	175000
		Total of Activity	16828197	18618000	17584000	18670000	18861000	19050000
		Total of Program	16828197	18618000	17584000	18670000	18861000	19050000

Program : 1405 - Administrative Centers								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
25		Subsidies						
2541		Sustaining the Work of the Governorates						
	350	Sustaining the Work of the Governorates Councils	0	2900000	2900000	3000000	3000000	3000000
	001	Council of Irbid Governorate	0	372000	372000	380000	380000	380000
	002	Council of Mafraq Governorate	0	325000	325000	335000	335000	335000
	003	Council of Jerash Governorate	0	176000	176000	185000	185000	185000
	004	Council of Ajloun Governorate	0	189000	189000	195000	195000	195000
	005	Council of the Capital Governorate	0	474000	474000	480000	480000	480000
	006	Council of Balqa Governorate	0	216000	216000	225000	225000	225000
	007	Council of Zarqa Governorate	0	284000	284000	290000	290000	290000
	008	Council of Madaba Governorate	0	162000	162000	170000	170000	170000
	009	Council of Karak Governorate	0	230000	230000	240000	240000	240000
	010	Council of Ma'an Governorate	0	162000	162000	170000	170000	170000
	011	Council of Tafileh Governorate	0	155000	155000	165000	165000	165000
	012	Council of Aqaba Governorate	0	155000	155000	165000	165000	165000
		Total	0	2900000	2900000	3000000	3000000	3000000
		Total of Activity	0	2900000	2900000	3000000	3000000	3000000
		Total of Program	0	2900000	2900000	3000000	3000000	3000000
		Total of Chapter	16828197	21518000	20484000	21670000	21861000	22050000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	26984	20000	20000	1789000	1220000	2600000
	512	Operating and Sustaining Expenditures	1514863	1727000	1727000	1800000	1800000	1800000
Total			1541847	1747000	1747000	3589000	3020000	4400000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1034208	2395000	1439000	4531000	6109000	5825000
	513	Buildings	233450	0	0	0	0	0
Total			1267658	2395000	1439000	4531000	6109000	5825000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	233000	340000	290000	100000	100000	100000
Total			233000	340000	290000	100000	100000	100000
Total of Chapter			3042505	4482000	3476000	8220000	9229000	10325000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1401 Administration and Supportive Services								
Project		002 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	83000	50000	0	0	0	0
		Total of Item	83000	50000	0	0	0	0
		Total of Project / Treasury	83000	50000	0	0	0	0
Project		003 Residence and Borders Development Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
		Total of Project / Treasury	150000	0	0	0	0	0
Project		004 E-transformation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	200000	200000	0	0	0
		Total of Item	0	200000	200000	0	0	0
		Total of Project / Treasury	0	200000	200000	0	0	0
Project		701 Renewable Energy Project / solar cells for governorate building / Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project / Treasury	0	60000	60000	0	0	0
Project		702 Providing the logistic support to the local development directorate / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	27000	27000	0	0	0
		Total of Item	0	27000	27000	0	0	0
		Total of Project / Treasury	0	27000	27000	0	0	0
		Total of Program	233000	337000	287000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	26984	20000	20000	50398	50000	50000
		Total of Item	26984	20000	20000	50398	50000	50000
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	1514863	1700000	1700000	1800000	1800000	1800000
		Total of Item	1514863	1700000	1700000	1800000	1800000	1800000
31		Non-financial Assets						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	233450	0	0	0	0	0
		Total of Item	233450	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	30000	30000	0	0	0
	006	Public safety devices and equipment	0	0	0	50000	50000	50000
	019	Communications devices	0	0	0	50000	50000	50000
		Total of Item	0	30000	30000	100000	100000	100000
		Total of Project / Treasury	1775297	1750000	1750000	1950398	1950000	1950000
Project		006 Establishing Na'ur District Building and the District Director's Residence						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	274029	250000	224000	0	0	0
		Total of Item	274029	250000	224000	0	0	0
		Total of Project / Treasury	274029	250000	224000	0	0	0
Project		007 Establishing the University District Building and the sub-governor's Residence						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	760179	0	0	0	0	0
		Total of Item	760179	0	0	0	0	0
		Total of Project / Treasury	760179	0	0	0	0	0
Project		701 Building for Mafraq governorate and conference room / Mafraq Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	1000000	400000	1300000	700000	0
		Total of Item	0	1000000	400000	1300000	700000	0
		Total of Project / Treasury	0	1000000	400000	1300000	700000	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		702 Maintaining the governorate building and outdoor amenities / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	80000	80000	30000	0	0
Total of Item			0	80000	80000	30000	0	0
Total of Project / Treasury			0	80000	80000	30000	0	0
Project		704 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	150000	20000	150000	200000	0
Total of Item			0	150000	20000	150000	200000	0
Total of Project / Treasury			0	150000	20000	150000	200000	0
Project		705 Adding a floor to the Capital governorate building and general maintenance / the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	200000	200000	200000	0	0
Total of Item			0	200000	200000	200000	0	0
Total of Project / Treasury			0	200000	200000	200000	0	0
Project		706 Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	200000	200000	100000	630000	0
Total of Item			0	200000	200000	100000	630000	0
Total of Project / Treasury			0	200000	200000	100000	630000	0
Project		707 Establishing and maintaining buildings in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	465000	265000	400000	980000	2400000
Total of Item			0	465000	265000	400000	980000	2400000
Total of Project / Treasury			0	465000	265000	400000	980000	2400000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		709 Establishing an additional offices for the governorate building / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	50000	50000	0	0	0
Project		710 Establishing and maintaining districts buildings in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	888602	0	0
		Total of Item	0	0	0	888602	0	0
		Total of Project / Treasury	0	0	0	888602	0	0
Project		711 Establishing and maintaining buildings in Al-Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	40000	50000	1000000
		Total of Item	0	0	0	40000	50000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	40000	50000	1125000
		Total of Item	0	0	0	40000	50000	1125000
		Total of Project / Treasury	0	0	0	80000	100000	2125000
Project		712 Establishing a meeting room/ Jarash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	0	0	130000	130000	0
		Total of Item	0	0	0	130000	130000	0
		Total of Project / Treasury	0	0	0	130000	130000	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		713 Sahab Mutsarfeh building / Amman governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	200000	500000	300000
		Total of Item	0	0	0	200000	500000	300000
		Total of Project / Treasury	0	0	0	200000	500000	300000
Project		714 Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Madaba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	1000000	1000000	2000000
		Total of Item	0	0	0	1000000	1000000	2000000
		Total of Project / Treasury	0	0	0	1000000	1000000	2000000
Project		715 Establishing and maintaining buildings in Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	310000	420000	0
		Total of Item	0	0	0	310000	420000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	400000	500000	0
		Total of Item	0	0	0	400000	500000	0
		Total of Project / Treasury	0	0	0	710000	920000	0
Project		716 Establishing and maintaining buildings in Maan governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	100000	0	600000
		Total of Item	0	0	0	100000	0	600000
		Total of Project / Treasury	0	0	0	100000	0	600000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		717 Establish and maintain buildings in Tafila governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	400000	700000	950000
		Total of Item	0	0	0	400000	700000	950000
		Total of Project / Treasury	0	0	0	400000	700000	950000
Project		718 Governorate building / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	581000	1419000	0
		Total of Item	0	0	0	581000	1419000	0
		Total of Project / Treasury	0	0	0	581000	1419000	0
Total of Program			2809505	4145000	3189000	8220000	9229000	10325000
Total of Chapter			3042505	4482000	3476000	8220000	9229000	10325000