

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 maintain a distinctive society in terms of national security and developmental progress

Mission:

- Enhancing principle of the rule of law and justice to contribute to build a society enjoying the highest levels of security and community peace.
- Providing security, development and administrative services with a high degree of efficiency and effectiveness for rooting the decentralization approach and effective partnership with society sectors, and strengthening the citizen's role in developmental decision-making.

Legal Framework : Administrative Organization Bylaw of the Ministry of Interior No. (10) for the year 2019.

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 delegation 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 with 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 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.

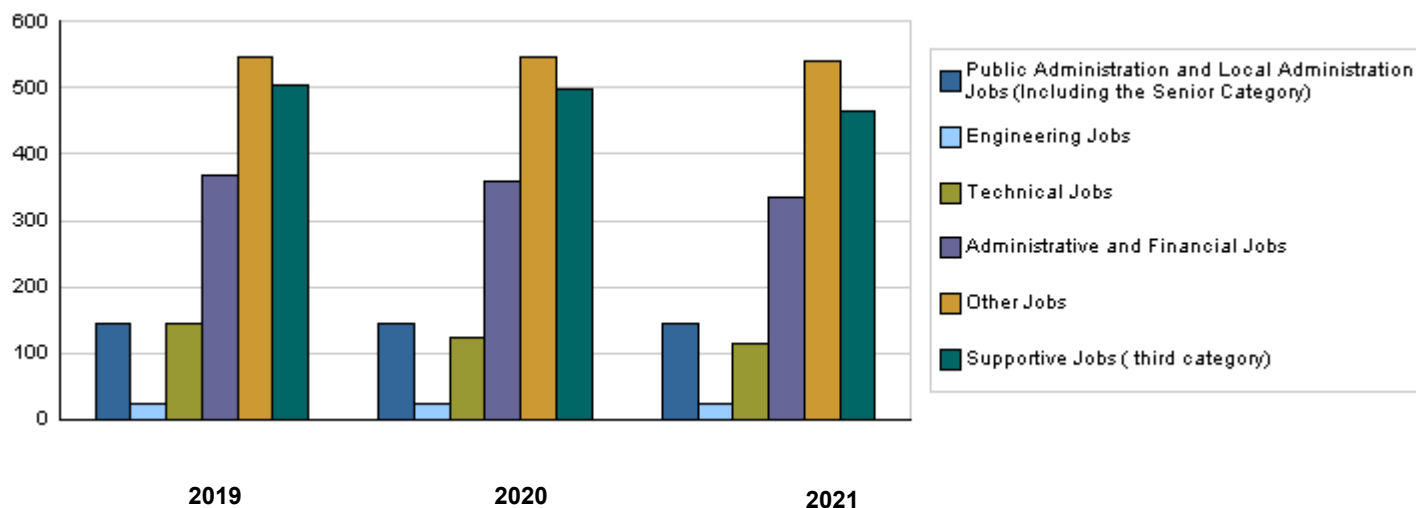
CHAPTER : 1001 Ministry of Interior

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		
				2019	2020	2020	2021	2022	2023
1 - To enhance the managerial concepts aiming at improving the institutional performance efficiency in order to achieve security.	1 Degree of improvement in service provision level.	2007	70%	88%	91%	88%	92%	93%	94%
2 - To ensure the distribution of the development gains among the local communities.	1 Degree of beneficiaries' satisfaction (local communities).	2008	50%	78%	79%	75%	80%	81%	82%

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public 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	18	7	25	17	7	24	16	7	23
Technical Jobs	Programmer, researcher, writer, data entry	102	42	144	84	41	125	78	36	114
Administrative and Financial Jobs	Section Head, Accountant, Administrative Office	248	120	368	239	120	359	220	116	336
Other Jobs	District Director, Researcher, Controller	413	132	545	414	132	546	410	130	540
Supportive Jobs (third category)	Office Boy, Controller, Typist, Driver, Technician	395	110	505	389	107	496	362	101	463
Total		1320	411	1731	1287	407	1694	1230	390	1620
Total Cost of Salaries		10198186	3175344	13373530	10315753	3262247	13578000	10783759	3419241	14203000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2020	Estimated 2021												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
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	51	32	37	45	44	33	35	33	27	24	40	39	440

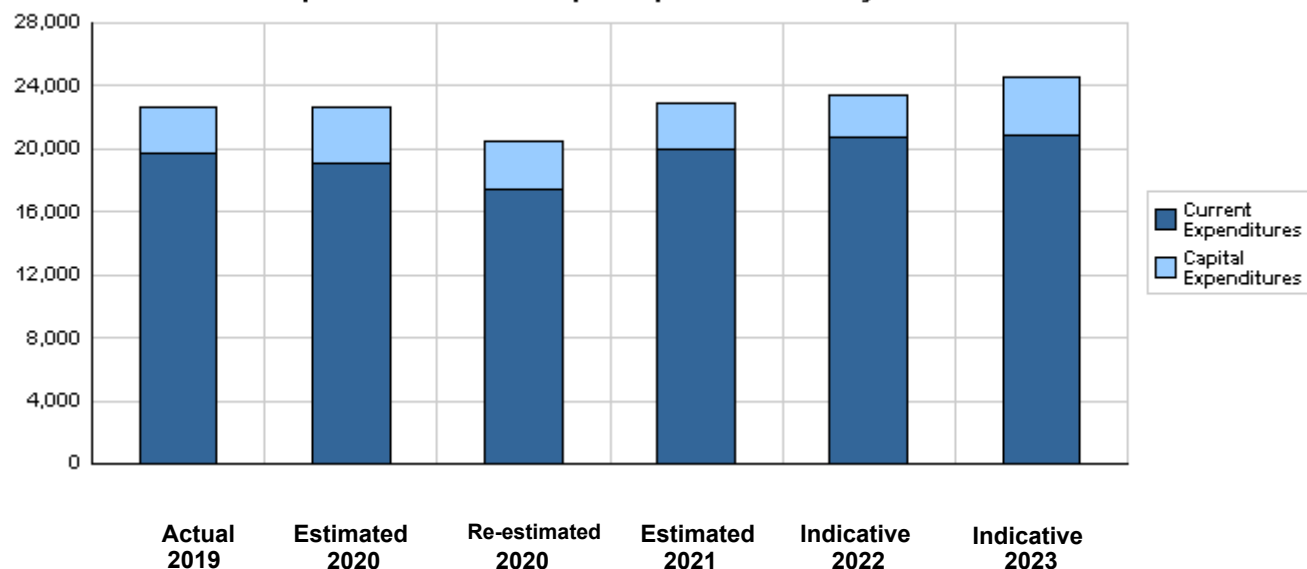
**Overall Summary of Expenditures for Chapter 1001- Ministry of Interior
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative	
						2022	2023
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	12,196,379	13,185,000	12,285,000	12,808,000	12,973,000	13,141,000
2121	Social Security Contributions	1,177,151	1,312,000	1,293,000	1,395,000	1,416,000	1,437,000
2211	Use of Goods and Services	3,442,315	4,412,000	3,669,000	5,454,000	5,995,000	5,995,000
2541	Sustaining the Work of the Governorates Councils	2,678,902	0	0	0	0	0
2821	Other Current Expenditures	172,066	175,000	160,000	210,000	210,000	210,000
3112	Devices, Machinery and Equipment	0	0	0	90,000	90,000	90,000
Total current expenditures		19,666,813	19,084,000	17,407,000	19,957,000	20,684,000	20,873,000
Capital Expenditures							
2211	Use of Goods and Services	1,918,802	1,982,000	1,942,000	270,000	270,000	300,000
2822	Other Capital Expenditures	0	0	0	20,000	0	0
3111	Buildings and Constructions	1,067,412	1,601,500	1,108,000	2,595,000	2,407,000	3,370,000
3112	Devices, Machinery and Equipment	49,702	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	110,000	0	0
Total capital expenditures		3,035,916	3,583,500	3,050,000	2,995,000	2,677,000	3,670,000
Treasury		3,035,916	3,583,500	3,050,000	2,995,000	2,677,000	3,670,000
Total current and capital expenditures		22,702,729	22,667,500	20,457,000	22,952,000	23,361,000	24,543,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

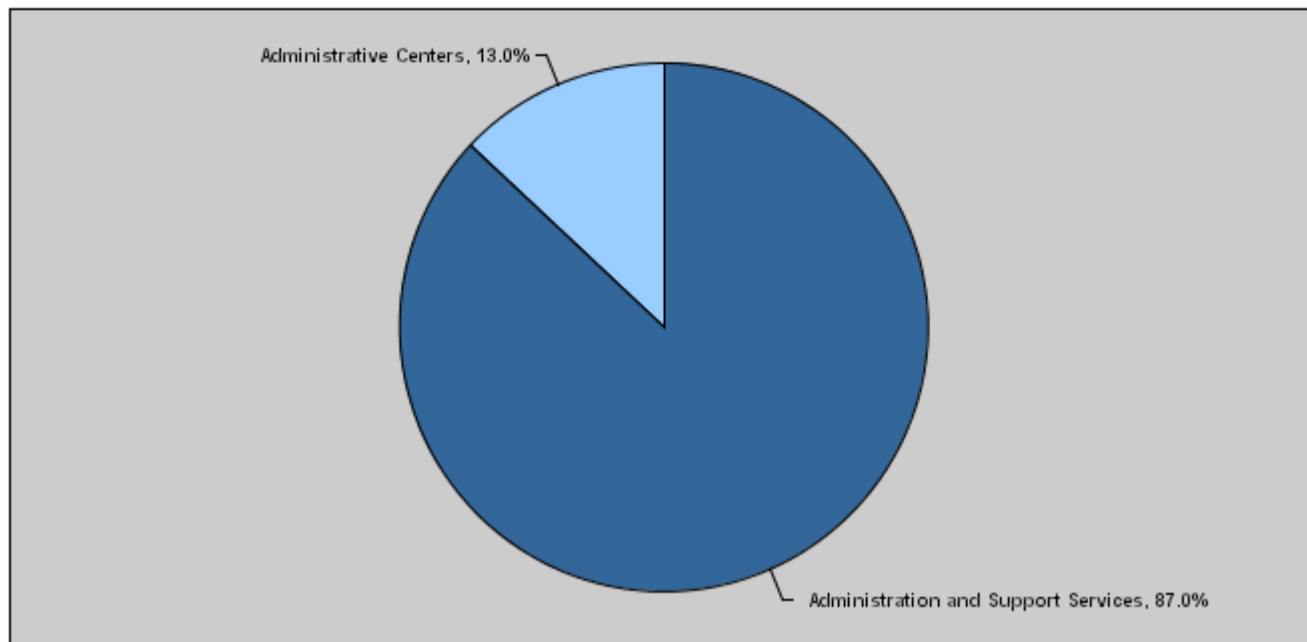


**Budget of Chapter 1001 - Ministry of Interior
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	19,957,000	0	19,957,000
1405	Administrative Centers	0	2,995,000	2,995,000
	Total	19,957,000	2,995,000	22,952,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
1401 Administration and Support Services	8324076	8675000	9779000	10135000	10228000
1405 Administrative Centers	2686000	1434000	1408000	1258000	1725000
Total	11010076	10109000	11187000	11393000	11953000

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

1401	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

To enhance the managerial concepts aiming at improving 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 2020 estimated with (1254) staff, including (869) males and (385) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Degree of customer satisfaction	2008	65%	77%	85%	80%	86%	87%	88%

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	16,987,911	19,084,000	17,407,000	19,957,000	20,684,000	20,873,000
601 Administrative and Support Services	16,987,911	19,084,000	17,407,000	18,121,000	18,848,000	19,037,000
603 Administrative governors	0	0	0	1,836,000	1,836,000	1,836,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	16,987,911	19,084,000	17,407,000	19,957,000	20,684,000	20,873,000

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 customers of administrative centers (governorate, district, sub-district) in terms of providing the required infrastructure to enable the administrative governors (governor, administrator, 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 2020 estimated with (440) staff, including (418) males and (22) females .

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
				2019	2020		2020	2021	2022	2023
				1	Percentage of development projects followed- up by the administrative governors in the governorates to the total development projects		2008	80%	83%	95%
2	Percentage of transactions accomplished and followed - up by the administrative governors to the total submitted transactions	2007	55%	62%	78%	67%	79%	80%	81%	
3	Percentage of leased buildings to the total buildings used by the Ministry of Interior	2006	55%	64%	75%	69%	76%	77%	78%	

Appropriations Of Administrative Centers Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative	
						2022	2023
Current Expenditures		2,678,902	0	0	0	0	0
601	Administrative and Support Services	2,678,902	0	0	0	0	0
Capital Expenditures		3,035,916	3,583,500	3,050,000	2,995,000	2,677,000	3,670,000
001	Administrative Centers Program Administration Project	1,737,539	1,800,000	1,800,000	0	0	0
701	Building for Mafraq governorate and conference room / Mafraq governorate	536,533	330,000	150,000	1,200,000	0	0
702	Maintaining the governorate building and outdoor amenities / Jerash Governorate	3,603	0	0	0	0	0
704	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate	150,000	150,000	110,000	300,000	250,000	250,000
705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	812	138,500	100,000	275,000	100,000	0
706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	967	100,000	50,000	100,000	100,000	100,000
707	Establishing and maintaining buildings in Zarqa governorate	129,708	450,000	350,000	50,000	0	0
710	Establishing and maintaining districts buildings in Irbid governorate	0	92,000	92,000	30,000	100,000	100,000
711	Establishing and maintaining buildings in Al-Mafraq governorate	156,338	70,000	30,000	20,000	20,000	20,000
713	Sahab district building / the Capital Governorate	643	150,000	100,000	300,000	250,000	250,000

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative	
						2022	2023
Capital Expenditures		3,035,916	3,583,500	3,050,000	2,995,000	2,677,000	3,670,000
714	Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Ma'daba governorate	429	0	0	80,000	200,000	250,000
715	Establishing and maintaining buildings in Karak governorate	243,931	230,000	230,000	200,000	207,000	0
716	Establishing and maintaining buildings in Ma'an governorate	74,214	0	0	0	0	0
717	Establishing and maintaining buildings in Tafila governorate	413	60,000	25,000	150,000	800,000	1,100,000
718	Governorate Building / Aqaba Governorate	786	13,000	13,000	50,000	250,000	1,300,000
723	Establishing the building of Al-Hussayniyah District/ Ma'an governorate	0	0	0	0	200,000	100,000
724	General maintenance of the directorates buildings in Al Balqa' Governorate	0	0	0	190,000	200,000	200,000
725	Maintenance of the Jerash Governorate building and the official residence of the Deputy Governor / Jerash Governorate	0	0	0	50,000	0	0
Program / Treasury		3,035,916	3,583,500	3,050,000	2,995,000	2,677,000	3,670,000
Total Program		5,714,818	3,583,500	3,050,000	2,995,000	2,677,000	3,670,000

Capital Expenditures Distributed According to Governorates

Chapter : 1001 Ministry of Interior

(In JDs)

Governorate		Estimated 2021	Indicative 2022	Indicative 2023
21	Irbid Governorate	30,000	100,000	100,000
22	Mafraq Governorate	1,220,000	20,000	20,000
23	Jerash Governorate	50,000	0	0
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	875,000	600,000	500,000
32	Balqa' Governorate	290,000	300,000	300,000
33	Zarqa Governorate	50,000	0	0
34	Ma'daba Governorate	80,000	200,000	250,000
41	Karak Governorate	200,000	207,000	0
42	Ma'an Governorate	0	200,000	100,000
43	Tafileh Governorate	150,000	800,000	1,100,000
44	Aqaba Governorate	50,000	250,000	1,300,000
Total		2,995,000	2,677,000	3,670,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
1401	601	Administrative and Support Services	16987911	19084000	17407000	18121000	18848000	19037000
	603	Administrative governors	0	0	0	1836000	1836000	1836000
	Total of Program		16987911	19084000	17407000	19957000	20684000	20873000
1405	601	Administrative and Support Services	2678902	0	0	0	0	0
	Total of Program		2678902	0	0	0	0	0
Total			19666813	19084000	17407000	19957000	20684000	20873000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
1405	001	Administrative Centers Program Administration Project	1737539	1800000	1800000	0	0	0
	701	Building for Mafraq governorate and conference room / Mafraq governorate	536533	330000	150000	1200000	0	0
	702	Maintaining the governorate building and outdoor amenities / Jerash Governorate	3603	0	0	0	0	0
	704	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate	150000	150000	110000	300000	250000	250000
	705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	812	138500	100000	275000	100000	0
	706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	967	100000	50000	100000	100000	100000
	707	Establishing and maintaining buildings in Zarqa governorate	129708	450000	350000	50000	0	0
	710	Establishing and maintaining districts buildings in Irbid governorate	0	92000	92000	30000	100000	100000
	711	Establishing and maintaining buildings in Al-Mafraq governorate	156338	70000	30000	20000	20000	20000
	713	Sahab district building / the Capital Governorate	643	150000	100000	300000	250000	250000
	714	Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Ma'daba governorate	429	0	0	80000	200000	250000
	715	Establishing and maintaining buildings in Karak governorate	243931	230000	230000	200000	207000	0
	716	Establishing and maintaining buildings in Ma'an governorate	74214	0	0	0	0	0
	717	Establishing and maintaining buildings in Tafila governorate	413	60000	25000	150000	800000	1100000
	718	Governorate Building / Aqaba Governorate	786	13000	13000	50000	250000	1300000
	723	Establishing the building of Al-Hussayniyah District/ Ma'an governorate	0	0	0	0	200000	100000
	724	General maintenance of the directorates buildings in Al Balqa' Governorate	0	0	0	190000	200000	200000
725	Maintenance of the Jerash Governorate building and the official residence of the Deputy Governor / Jerash Governorate	0	0	0	50000	0	0	
Total of Program			3035916	3583500	3050000	2995000	2677000	3670000
Total			3035916	3583500	3050000	2995000	2677000	3670000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	702427	700000	502000	515000	520000	530000
	102	Unclassified Employees	2923550	2930000	2930000	2938000	2950000	2960000
	103	Comprehensive Contract Employees	25627	26000	9000	10000	11000	12000
	105	Personal Cost of Living Allowance	2455946	2580000	2468000	2520000	2600000	2678000
	106	Family Cost of Living Allowance	237739	285000	233500	240000	245000	250000
	111	Additional Allowance	2302436	2540000	2477500	2850000	2870000	2880000
	112	Other Allowances	1002507	1060000	856000	860000	870000	880000
	113	Transportation Allowance	268211	359000	233500	245000	255000	265000
	114	Transport Allowance	232929	270000	203500	235000	237000	241000
	116	Employees' Bonuses	1644995	1800000	1800000	1800000	1800000	1800000
	120	Contract Employees	400012	635000	572000	595000	615000	645000
Total			12196379	13185000	12285000	12808000	12973000	13141000
2121		Social Security Contributions						
	301	Social Security	1177151	1312000	1293000	1395000	1416000	1437000
Total			1177151	1312000	1293000	1395000	1416000	1437000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	475111	583000	480000	583000	583000	583000
	202	Telecommunications Services	196651	240000	220000	180000	200000	200000
	203	Water	70869	100000	75000	70000	100000	100000
	204	Electricity	643001	840000	700000	609000	820000	820000
	205	Fuels	733057	1000000	800000	820000	834000	834000
	206	Maintenance of Machines, furniture and accessories	392222	400000	350000	330000	380000	380000
	207	Maintenance of vehicles, equipment and accessories	155694	215000	200000	200000	210000	210000
	208	Repair and maintenance of buildings and accessories	61597	90000	50000	50000	90000	90000
	209	Stationery, Publications and Office Supplies	172021	250000	195000	190000	245000	245000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	95414	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	291286	304000	304000	307000	307000	307000
	212	Insurance	79978	80000	50000	50000	80000	80000
	213	Official Travel Missions	35044	50000	20000	35000	50000	50000
	214	Goods and services expenses	40370	160000	125000	1930000	1996000	1996000
Total			3442315	4412000	3669000	5454000	5995000	5995000
25		Subsidies						
2541		Sustaining the Work of the Governorate						
	350	Sustaining the Work of the Governorates Councils	2678902	0	0	0	0	0
Total			2678902	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	22074	25000	10000	25000	25000	25000
	305	Non-Employees' Bonuses	149992	150000	150000	185000	185000	185000
Total			172066	175000	160000	210000	210000	210000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	90000	90000	90000
Total			0	0	0	90000	90000	90000
Total of Chapter			19666813	19084000	17407000	19957000	20684000	20873000

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	702427	700000	502000	515000	520000	530000
	102	Unclassified Employees	2923550	2930000	2930000	2938000	2950000	2960000
	103	Comprehensive Contract Employees	25627	26000	9000	10000	11000	12000
	105	Personal Cost of Living Allowance	2455946	2580000	2468000	2520000	2600000	2678000
	106	Family Cost of Living Allowance	237739	285000	233500	240000	245000	250000
	111	Additional Allowance	2302436	2540000	2477500	2850000	2870000	2880000
	112	Other Allowances	1002507	1060000	856000	860000	870000	880000
	113	Transportation Allowance	268211	359000	233500	245000	255000	265000
	114	Transport Allowance	232929	270000	203500	235000	237000	241000
	116	Employees' Bonuses	1644995	1800000	1800000	1800000	1800000	1800000
	120	Contract Employees	400012	635000	572000	595000	615000	645000
		Total	12196379	13185000	12285000	12808000	12973000	13141000
2121		Social Security Contributions						
	301	Social Security	1177151	1312000	1293000	1395000	1416000	1437000
		Total	1177151	1312000	1293000	1395000	1416000	1437000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	475111	583000	480000	583000	583000	583000
	202	Telecommunications Services	196651	240000	220000	180000	200000	200000
	203	Water	70869	100000	75000	70000	100000	100000
	204	Electricity	643001	840000	700000	609000	820000	820000
	205	Fuels	733057	1000000	800000	820000	834000	834000
		001 Heating	250366	400000	400000	400000	400000	400000
		002 Saloon vehicles	482691	550000	400000	400000	400000	400000
		003 Transport vehicles and heavy equipment	0	50000	0	20000	34000	34000
	206	Maintenance of Machines, furniture and accessories	392222	400000	350000	330000	380000	380000
	207	Maintenance of vehicles, equipment and accessories	155694	215000	200000	200000	210000	210000
	208	Repair and maintenance of buildings and accessories	61597	90000	50000	50000	90000	90000
	209	Stationery, Publications and Office Supplies	172021	250000	195000	190000	245000	245000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	95414	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	291286	304000	304000	307000	307000	307000
	212	Insurance	79978	80000	50000	50000	80000	80000
	213	Official Travel Missions	35044	50000	20000	35000	50000	50000
	214	Goods and services expenses	40370	160000	125000	94000	160000	160000
		001 Events and hospitality	9569	20000	15000	15000	20000	20000
		008 Advertisements and subscriptions	974	5000	5000	5000	5000	5000
		058 Judicial compensations	4721	80000	70000	40000	80000	80000
		064 Maintaining water and Sewerage networks	3163	5000	5000	4000	5000	5000
		088 Contingent expenditures	4475	25000	15000	15000	25000	25000
		121 Administrative expenses	17468	25000	15000	15000	25000	25000
		Total	3442315	4412000	3669000	3618000	4159000	4159000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	22074	25000	10000	25000	25000	25000
	305	Non-Employees' Bonuses	149992	150000	150000	185000	185000	185000
		Total	172066	175000	160000	210000	210000	210000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	90000	90000	90000
		000 Devices, machinery and equipment	0	0	0	40000	40000	40000
		001 Computers and accessories	0	0	0	50000	50000	50000
		Total	0	0	0	90000	90000	90000
		Total of Activity	16987911	19084000	17407000	18121000	18848000	19037000

Program : 1401 - Administration and Support Services								
Activity : 603 - Administrative governors								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	0	0	0	1836000	1836000	1836000
	121	Administrative expenses	0	0	0	226000	226000	226000
	160	Advances and expenditures of administrative governors	0	0	0	1610000	1610000	1610000
Total			0	0	0	1836000	1836000	1836000
Total of Activity			0	0	0	1836000	1836000	1836000
Total of Program			16987911	19084000	17407000	19957000	20684000	20873000
Program : 1405 - Administrative Centers								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
25		Subsidies						
2541		Sustaining the Work of the Governorates						
	350	Sustaining the Work of the Governorates Councils	2678902	0	0	0	0	0
	001	Council of Irbid Governorate	324362	0	0	0	0	0
	002	Council of Mafraq Governorate	275497	0	0	0	0	0
	003	Council of Jerash Governorate	154185	0	0	0	0	0
	004	Council of Ajloun Governorate	165150	0	0	0	0	0
	005	Council of the Capital Governorate	479854	0	0	0	0	0
	006	Council of Balqa Governorate	190162	0	0	0	0	0
	007	Council of Zarqa Governorate	257544	0	0	0	0	0
	008	Council of Madaba Governorate	134185	0	0	0	0	0
	009	Council of Karak Governorate	231466	0	0	0	0	0
	010	Council of Ma'an Governorate	166438	0	0	0	0	0
	011	Council of Tafleeh Governorate	163989	0	0	0	0	0
	012	Council of Aqaba Governorate	136070	0	0	0	0	0
Total			2678902	0	0	0	0	0
Total of Activity			2678902	0	0	0	0	0
Total of Program			2678902	0	0	0	0	0
Total of Chapter			19666813	19084000	17407000	19957000	20684000	20873000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	230965	182000	142000	270000	270000	300000
	512	Operating and Sustaining Expenditures	1687837	1800000	1800000	0	0	0
		Total	1918802	1982000	1942000	270000	270000	300000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	20000	0	0
		Total	0	0	0	20000	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1067412	1601500	1108000	2595000	2407000	3370000
		Total	1067412	1601500	1108000	2595000	2407000	3370000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	49702	0	0	0	0	0
		Total	49702	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	110000	0	0
		Total	0	0	0	110000	0	0
		Total of Chapter	3035916	3583500	3050000	2995000	2677000	3670000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	1687837	1800000	1800000	0	0	0
		Total of Item	1687837	1800000	1800000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	49702	0	0	0	0	0
		Total of Item	49702	0	0	0	0	0
		Total of Project / Treasury	1737539	1800000	1800000	0	0	0
Project 701 Building for Mafrag governorate and conference room / Mafrag governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	536533	330000	150000	1200000	0	0
		Total of Item	536533	330000	150000	1200000	0	0
		Total of Project / Treasury	536533	330000	150000	1200000	0	0
Project 702 Maintaining the governorate building and outdoor amenities / Jerash Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	3603	0	0	0	0	0
		Total of Item	3603	0	0	0	0	0
		Total of Project / Treasury	3603	0	0	0	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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	150000	150000	110000	300000	250000	250000
		Total of Item	150000	150000	110000	300000	250000	250000
		Total of Project / Treasury	150000	150000	110000	300000	250000	250000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	812	138500	100000	200000	100000	0
		Total of Item	812	138500	100000	200000	100000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	75000	0	0
		Total of Item	0	0	0	75000	0	0
		Total of Project / Treasury	812	138500	100000	275000	100000	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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	967	100000	50000	100000	100000	100000
		Total of Item	967	100000	50000	100000	100000	100000
		Total of Project / Treasury	967	100000	50000	100000	100000	100000
Project		707 Establishing and maintaining buildings in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	129708	450000	350000	15000	0	0
		Total of Item	129708	450000	350000	15000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Furnishing and equipping training centers	0	0	0	35000	0	0
		Total of Item	0	0	0	35000	0	0
		Total of Project / Treasury	129708	450000	350000	50000	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		710 Establishing and maintaining districts buildings in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	92000	92000	10000	50000	80000
		Total of Item	0	92000	92000	10000	50000	80000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	50000	20000
		Total of Item	0	0	0	0	50000	20000
		Total of Project / Treasury	0	92000	92000	30000	100000	100000
Project		711 Establishing and maintaining buildings in Al-Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	156338	70000	30000	20000	20000	20000
		Total of Item	156338	70000	30000	20000	20000	20000
		Total of Project / Treasury	156338	70000	30000	20000	20000	20000
Project		713 Sahab district building / the Capital Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	643	150000	100000	300000	250000	250000
		Total of Item	643	150000	100000	300000	250000	250000
		Total of Project / Treasury	643	150000	100000	300000	250000	250000
Project		714 Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	429	0	0	80000	200000	250000
		Total of Item	429	0	0	80000	200000	250000
		Total of Project / Treasury	429	0	0	80000	200000	250000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project 715 Establishing and maintaining buildings in Karak governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	243931	230000	230000	200000	207000	0
		Total of Item	243931	230000	230000	200000	207000	0
		Total of Project / Treasury	243931	230000	230000	200000	207000	0
Project 716 Establishing and maintaining buildings in Ma'an governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	74214	0	0	0	0	0
		Total of Item	74214	0	0	0	0	0
		Total of Project / Treasury	74214	0	0	0	0	0
Project 717 Establishing and maintaining buildings in Tafila governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	413	20000	20000	0	0	0
		Total of Item	413	20000	20000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	40000	5000	150000	800000	1100000
		Total of Item	0	40000	5000	150000	800000	1100000
		Total of Project / Treasury	413	60000	25000	150000	800000	1100000
Project 718 Governorate Building / Aqaba Governorate								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	786	13000	13000	50000	250000	1300000
		Total of Item	786	13000	13000	50000	250000	1300000
		Total of Project / Treasury	786	13000	13000	50000	250000	1300000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		723 Establishing the building of Al-Hussayniyah District/ Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	200000	100000
		Total of Item	0	0	0	0	200000	100000
		Total of Project / Treasury	0	0	0	0	200000	100000
Project		724 General maintenance of the directorates buildings in Al Balqa' Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	190000	200000	200000
		Total of Item	0	0	0	190000	200000	200000
		Total of Project / Treasury	0	0	0	190000	200000	200000
Project		725 Maintenance of the Jerash Governorate building and the official residence of the Deputy Governor / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	50000	0	0
		Total of Item	0	0	0	50000	0	0
		Total of Project / Treasury	0	0	0	50000	0	0
Total of Program			3035916	3583500	3050000	2995000	2677000	3670000
Total of Chapter			3035916	3583500	3050000	2995000	2677000	3670000