

Chapter: 1003 Ministry of Interior/Public Security

Vision : Making Jordan a resort of safety and stability, so it would become the most secure country, and the country which protects rights and freedoms.

Mission : Modern security institution that protects and maintains the safety of the country and the citizen, protects rights, fights crime and eliminates the fear the citizens feel towards it, and contributes in achieving justice by using the best means of knowledge and technology.

Legal Framework: Law No. (27) for the year 1956.

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2007-2011

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Reinforcing the sense of safety and security inside all our society members, and providing advanced security services	1	Percentage of discovered crimes of the total committed crimes.	2007	96%	96.5%	96%

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	1605	Public Security	1	Degree of public satisfaction of security services.	-	-
			2	Percentage of robberies discovery.	2007	80%	81%	-	82%	83%	83%
	1610	Drivers and Vehicles License Directorate	1	Time to issue the document / minute.	2007	20	19	19	19	18	18

Programs Appropriations										
Goal	Programs				Estimate	Re_Estimate	Estimate	Indicative	Indicative	
					2008	2008	2009	2010	2011	
1	1605	Public Security	Current	303086000	303086000	354000000	385000000	426000000		
			Capital	35000000	35000000	26600000	25200000	31200000		
			Total	338086000	338086000	380600000	410200000	457200000		
1	1610	Drivers and Vehicles License Directorate	Current	914000	914000	1000000	1000000	1000000		
			Capital	3000000	3000000	3400000	4800000	4800000		
			Total	3914000	3914000	4400000	5800000	5800000		
			Total of Current	304000000	304000000	355000000	386000000	427000000		
			Total of Capital	38000000	38000000	30000000	30000000	36000000		
			Total of Chapter	342000000	342000000	385000000	416000000	463000000		

Capital Projects Appropriations										
Prog.	Projects				Estimate	Re_Estimate	Estimate	Indicative	Indicative	
					2008	2008	2009	2010	2011	
1605	001	Program Administration Project		10500000	10500000	8000000	8000000	9000000		
	002	Public Security apparatus development and renovation project		14050000	14050000	10400000	10000000	10000000		
	003	Buildings development and renovation project		10450000	10450000	8200000	7200000	12200000		
		Total of Program		35000000	35000000	26600000	25200000	31200000		
1610	001	Program Administration Project		400000	400000	500000	800000	800000		
	002	License plates factory project		1500000	1500000	1600000	2500000	2500000		
	003	Buildings renovation project		1100000	1100000	1300000	1500000	1500000		
		Total of Program		3000000	3000000	3400000	4800000	4800000		
		Total of Chapter		38000000	38000000	30000000	30000000	36000000		

Overall Summary of Current Expenditures for the year 2007

Chapter :23 /1- Ministry of Interior/Public Security

(in JDs)

Item		Actual 2007
No.	Description	
A		
1	.Salaries,Wages,Allowances and Contingent and Other Expd	271200000
		Total
		271200000
200 OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)		
201	Rent	8000
203	Water	30000
204	Electricity	160000
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	100000
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	
208	Maintenance,Repairess Of Buildings And Its Accessories	90000
209	Office Supplies	400000
		Total
		788000
400 OTHER EXPENDITURES(NON-RECURRENT)		
401	Furniture	45000
402	Machines & Equipments	45000
		Total
		90000
Total of Chapter		272078000

Overall Summary of Capital Expenditures for the year 2007

Chapter : 23 /2- Ministry of Interior/Public Security

(in JDs)

Item		Actual 2007
No.	Description	
503	SUPPLIES	650000
505	EQUIPMENTS,MACHINES AND APPARATUSES	8890000
506	VEHICLES AND HEAVY DUTY MACHINES	6600000
507	LANDS AND BUILDINGS	400000
508	WORKS AND CONSTRUCTIONS	10650000
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	100000
512	OTHERS	3210000
Total of Chapter		30500000

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	010	Salaries,wages,allowances and other expenditures and	303086000	303086000	354000000	385000000	426000000
		Total	303086000	303086000	354000000	385000000	426000000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	9000	9000	15000	15000	15000
	203	Water	35000	35000	50000	50000	50000
	204	Electricity	170000	170000	190000	190000	190000
	206	Maintenance of Machines, furniture and accessories	100000	100000	120000	120000	120000
	208	Repair and maintenance of buildings and accessories	100000	100000	110000	110000	110000
	209	Office Supplies	400000	400000	415000	415000	415000
		Total	814000	814000	900000	900000	900000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000
3113		Fixed Assets					
	401	Furniture	50000	50000	50000	50000	50000
		Total	50000	50000	50000	50000	50000
		Total of Chapter	304000000	304000000	355000000	386000000	427000000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 1003 Ministry of Interior/Public Security

Program : 1605 Public Security

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	010	Salaries,wages,allowances and other expenditures and contingencies for Min.of Interior/Public Securi	303086000	303086000	354000000	385000000	426000000
Total			303086000	303086000	354000000	385000000	426000000
Total of Program			303086000	303086000	354000000	385000000	426000000

Program : 1610 Drivers and Vehicles License Directorate

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	9000	9000	15000	15000	15000
	203	Water	35000	35000	50000	50000	50000
	204	Electricity	170000	170000	190000	190000	190000
	206	Maintenance of Machines, furniture and accessories	100000	100000	120000	120000	120000
	208	Repair and maintenance of buildings and accessories	100000	100000	110000	110000	110000
	209	Office Supplies	400000	400000	415000	415000	415000
Total			814000	814000	900000	900000	900000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000
3113		Other Fixed Assets					
	401	Furniture	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000
Total of Program			914000	914000	1000000	1000000	1000000
Total of Chapter			304000000	304000000	355000000	386000000	427000000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 1003 Ministry of Interior/Public Security

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	150000	150000	800000	800000	800000
	512	Operating and maintenance Expenses	3000000	3000000	3000000	3000000	3000000
		Total	3150000	3150000	3800000	3800000	3800000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	11100000	11100000	8300000	7500000	12500000
		Total	11100000	11100000	8300000	7500000	12500000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	14750000	14750000	11300000	11300000	11300000
	506	Vehicles and Heavy Duty Machines	7700000	7700000	5200000	5500000	6500000
		Total	22450000	22450000	16500000	16800000	17800000
3122		Inventories					
	503	Materials and supplies	1000000	1000000	1000000	1500000	1500000
		Total	1000000	1000000	1000000	1500000	1500000
3141		Nonproduced assets					
	507	Lands	300000	300000	400000	400000	400000
		Total	300000	300000	400000	400000	400000
		Total of Chapter	38000000	38000000	30000000	30000000	36000000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1003 Ministry of Interior/Public Security

(In JDs)

Program		1605	Public Security					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		3000000	3000000	3000000	3000000	3000000
		Total of Item		3000000	3000000	3000000	3000000	3000000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries		7500000	7500000	5000000	5000000	6000000
		Total of Item		7500000	7500000	5000000	5000000	6000000
		Total of Project / Treasury		10500000	10500000	8000000	8000000	9000000
Project		002	Public Security apparatus development and renovation project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories		6500000	6500000	3400000	3000000	3000000
	999	n.e.c		7550000	7550000	7000000	7000000	7000000
		Total of Item		14050000	14050000	10400000	10000000	10000000
		Total of Project / Treasury		14050000	14050000	10400000	10000000	10000000
Project		003	Buildings development and renovation project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance		150000	150000	800000	800000	800000
		Total of Item		150000	150000	800000	800000	800000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		10000000	10000000	7000000	6000000	11000000
		Total of Item		10000000	10000000	7000000	6000000	11000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		300000	300000	400000	400000	400000
		Total of Item		300000	300000	400000	400000	400000
		Total of Project / Treasury		10450000	10450000	8200000	7200000	12200000
		Total of Program		35000000	35000000	26600000	25200000	31200000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1003 Ministry of Interior/Public Security

(In JDs)

Program		1610	Drivers and Vehicles License Directorate					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c		200000	200000	300000	300000	300000
		Total of Item		200000	200000	300000	300000	300000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars		200000	200000	200000	500000	500000
		Total of Item		200000	200000	200000	500000	500000
		Total of Project / Treasury		400000	400000	500000	800000	800000
Project		002	License plates factory project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c		500000	500000	600000	1000000	1000000
		Total of Item		500000	500000	600000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c		1000000	1000000	1000000	1500000	1500000
		Total of Item		1000000	1000000	1000000	1500000	1500000
		Total of Project / Treasury		1500000	1500000	1600000	2500000	2500000
Project		003	Buildings renovation project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		1100000	1100000	1300000	1500000	1500000
		Total of Item		1100000	1100000	1300000	1500000	1500000
		Total of Project / Treasury		1100000	1100000	1300000	1500000	1500000
Total of Program				3000000	3000000	3400000	4800000	4800000
Total of Chapter				38000000	38000000	30000000	30000000	36000000