

Chapter : 1001 Ministry of Interior

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

Tasks of the Ministry / Department:

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

Ministry/Department Contribution to the Achievement of the National Objectives:

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

Major Issues and Challenges which face the Ministry / Department:

- Local, regional and international crises.
- Poor distribution of human and financial resources.
- Non-existence of a public safety plan on the national level.

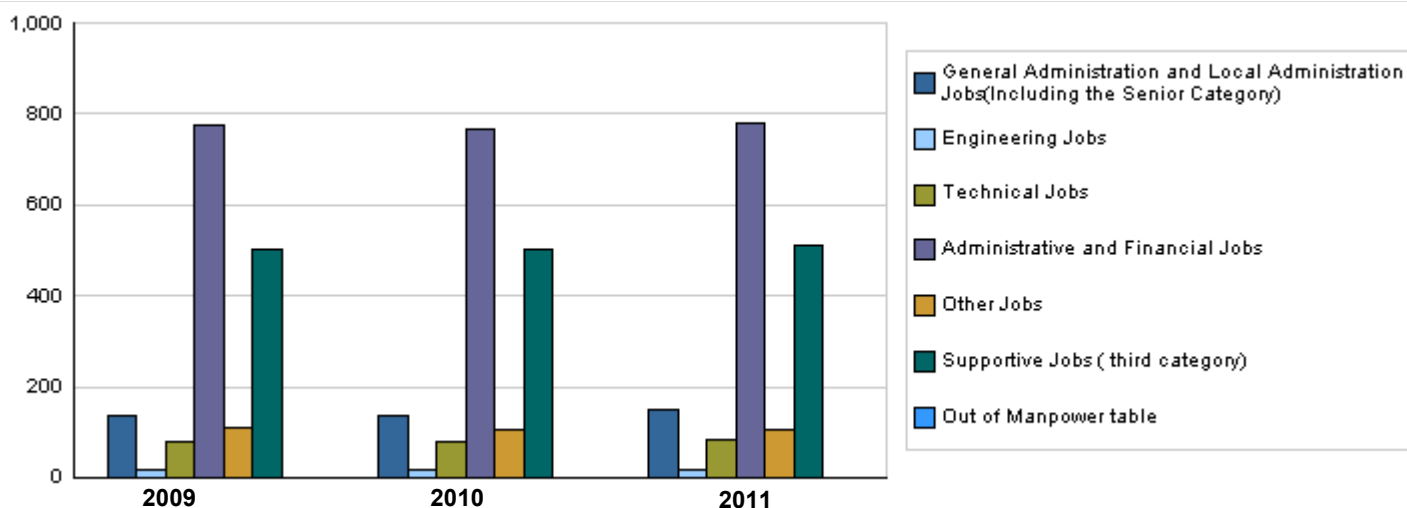
CHAPTER : 1001 Ministry of Interior

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Reinforcing the managerial concepts aiming at upgrading the efficiency of institutional performance in order to realize security.	1 Improvement degree of service provision level.	2007	%70	%73	%80	%80	%80	%82	%84
2 - Making sure of the distribution of development benefits among local communities.	1 Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%70	%70	%71	%72	%73

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Governor, Assistant governor	136	1	137	135	1	136	149	1	150
Engineering Jobs	Engineer, technician	13	3	16	13	3	16	14	5	19
Technical Jobs	Programmer, Researcher, clerk	42	39	81	42	39	81	43	40	83
Administrative and Financial Jobs	Head of department, accountant	570	205	775	562	206	768	564	214	778
Other Jobs	District manager, researcher, driver	103	6	109	103	2	105	103	3	106
Supportive Jobs (third category)	Tea boy, controller, typist, driver	370	132	502	372	129	501	375	135	510
Total		1234	386	1620	1227	380	1607	1248	398	1646
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		1234	386	1620	1227	380	1607	1248	398	1646
Total Cost of Salaries		7442033	2309805	9751838	7788052	2411948	10200000	8603936	2743064	11347000



Key Information of the Ministry / Department

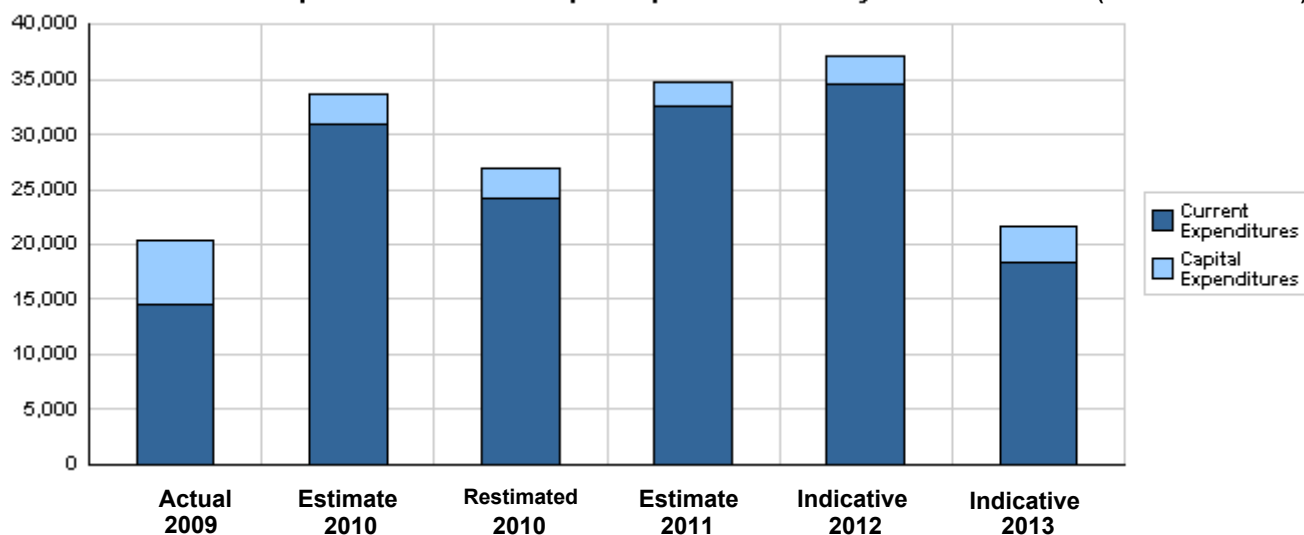
No.	Description	base year	Value	Primary 2010	Estimated 2011												Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	
1	Number of administrative centers.	101	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who participated in training	0	0	0	50	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 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	9,318,838	9,845,000	9,705,000	10,810,000	11,402,000	12,106,000
2121	Social Security Contributions	433,000	495,000	495,000	537,000	651,000	674,000
2211	Use of Goods and Services	3,822,187	3,572,000	3,358,000	3,060,000	3,800,000	4,000,000
2521	Subsidies to private corporations	825,000	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000
2821	Other current expenses	70,662	68,000	68,000	74,000	74,000	74,000
Total current expenditures		14,469,687	15,480,000	14,626,000	15,981,000	17,427,000	18,354,000
Capital Expenditures							
2211	Use of Goods and Services	1,373,690	1,290,000	1,290,000	1,437,000	1,995,500	2,230,500
2822	Other Capital expenditures	0	0	0	57,500	39,500	39,500
3111	Buildings and Constructions	3,811,401	1,360,000	1,360,000	100,000	0	0
3112	Machinery and Equipment	356,150	50,000	50,000	28,500	130,000	630,000
3113	Other Fixed Assets	284,952	0	0	475,000	445,000	400,000
Total capital expenditures		5,826,193	2,700,000	2,700,000	2,098,000	2,610,000	3,300,000
Treasury		5,826,193	2,700,000	2,700,000	2,098,000	2,610,000	3,300,000
Total current and capital expenditures		20,295,880	18,180,000	17,326,000	18,079,000	20,037,000	21,654,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)

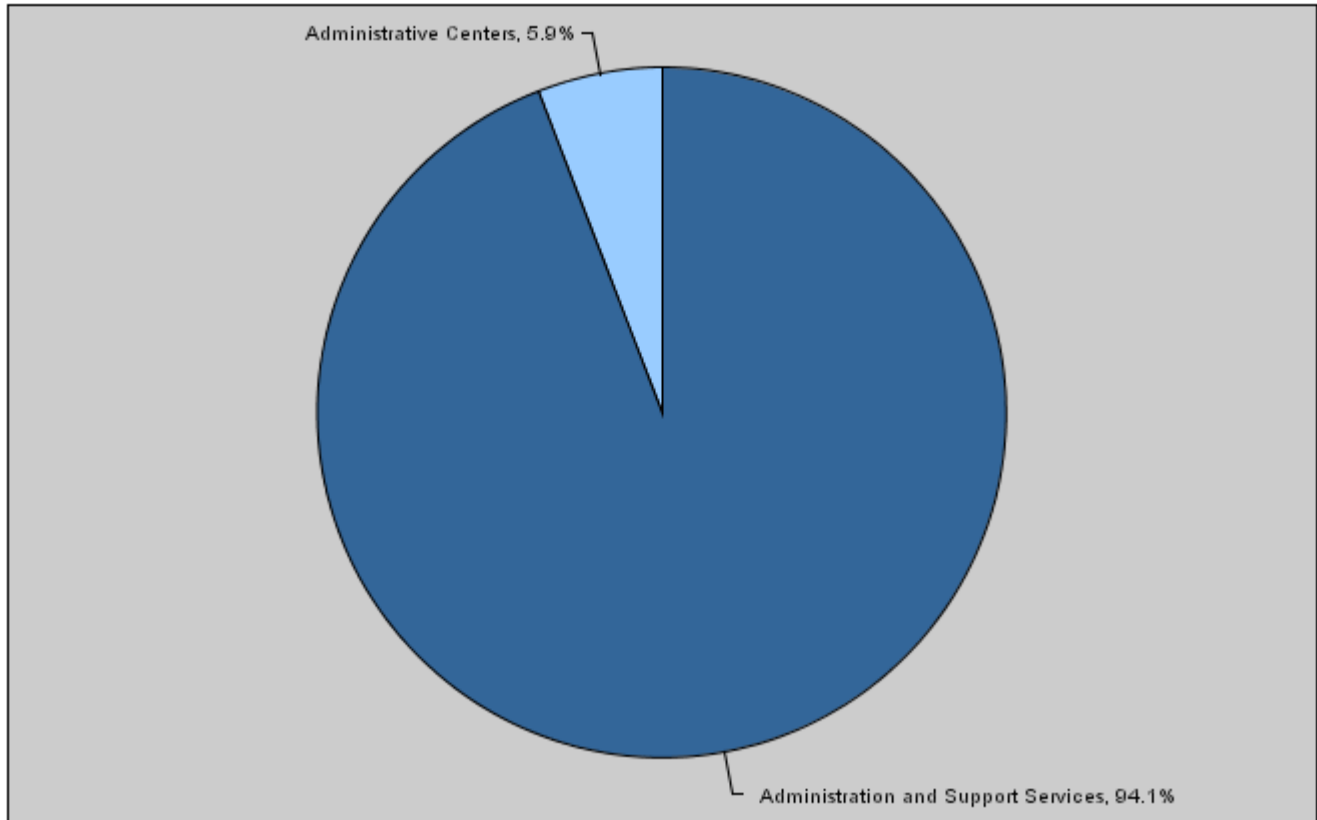


**Budget of Chapter 1001 - Ministry of Interior
For the Year 2011 Distributed According to Program**

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
1401	Administration and Support Services	15,981,000	1,040,000	17,021,000
1405	Administrative Centers	0	1,058,000	1,058,000
	Total	15,981,000	2,098,000	18,079,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
1401 Administration and Support Services	3,266,194	3,276,515	3,598,714	3,892,150	4,132,694
1405 Administrative Centers	161,073	182,029	264,843	255,949	304,496
Total	3,427,267	3,458,544	3,863,557	4,148,099	4,437,190

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 :

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

The strategic objective related to the program :

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

Directorates associated with the program :

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

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (1167) staff, including (807) males and (360) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
			1	Degree of service recipients satisfaction.	2008	%65	%65	%65

Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	14,469,687	15,480,000	14,626,000	15,981,000	17,427,000	18,354,000
601 Administrative and Support Service	13,644,687	13,980,000	13,626,000	14,481,000	15,927,000	16,854,000
602 Governorate administration	825,000	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000
Capital Expenditures	1,315,987	710,000	710,000	1,040,000	1,300,000	1,900,000
001 Administration Project	1,315,987	710,000	710,000	1,040,000	1,300,000	1,900,000
Program / Treasury	1,315,987	710,000	710,000	1,040,000	1,300,000	1,900,000
Total Program	15,785,674	16,190,000	15,336,000	17,021,000	18,727,000	20,254,000

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

1405	Administrative Centers Program
Objective of the program :	
To serve administrative judges and citizens who visit the administrative centers (governorate, district, province) in terms of providing necessary infrastructure to perform tasks and duties assigned to administrative judges.	
The strategic objective related to the program :	
Ensure the distribution of development benefits on the local societies.	
Directorates associated with the program :	
Local development directorate.	
Services provided by the program :	
<p>1- Provide reports on deviations measurement in national projects and programs implementation.</p> <p>2- Participate in making and directing the national policies, decisions and programs toward tackling the national challenges (fighting poverty and unemployment).</p> <p>3- Participate in supervising the highness royal initiatives such as (decent housing for decent living) as well as the comprehensive development projects.</p> <p>4- Provide databases and information on governorates level related to the developmental issue and the economic and social reality decisions.</p>	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (440) staff, including (420) males and (20) females .	

Performance Measurement Indicators for program									
	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of developmental projects followed- up by the administrative rulers in the governorates of the total developmental projects.	2008	%80	%85	%90	%90	%90	%90	%90
2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%65	%65	%70	%70	%73
3	Percentage of leased buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%65	%65	%70	%73	%75

Appropriations OF Administrative Centers Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,510,206	1,990,000	1,990,000	1,058,000	1,310,000	1,400,000
001 Administrative Centers Program Ad	698,805	630,000	630,000	730,000	800,000	850,000
002 Constructing Al-Balqa' Governorate	221,469	0	0	0	0	0
003 Jarash Governorate Building and th	966,750	0	0	0	0	0
004 Constructing Alqwareh District Buil	872,656	50,000	50,000	0	0	0
006 Constructing Na'ur District Building	689,097	839,815	839,815	50,000	0	0
009 Constructing Alshoubik Governorat	347,813	410,000	410,000	50,000	0	0
010 Establishing Alareed District Directc	713,616	60,185	60,185	0	0	0
025 Form the developmental forum for g	0	0	0	10,000	50,000	50,000
026 Build executive councils capacities	0	0	0	198,000	300,000	300,000
027 Develop the computerized systems	0	0	0	10,000	120,000	150,000
028 Activate the role of research, acader	0	0	0	10,000	40,000	50,000
Program / Treasury	4,510,206	1,990,000	1,990,000	1,058,000	1,310,000	1,400,000
Total Program	4,510,206	1,990,000	1,990,000	1,058,000	1,310,000	1,400,000

Chapter :1001 Ministry of Interior

Vision Realizing security with its comprehensive concept.

Mission Contributing in maintaining internal security and stability, citizens and their properties, in addition to the continuous interaction with the civil society organizations as well as following up the distribution of the domestic development benefits.

Legal Framework : Administrative Organization Bylaw of the Ministry of Interior No. (22) for the year 1996

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2009	2010	2011
1 - Reinforcing the managerial concepts aiming at upgrading the efficiency of institutional performance in order to realize security.	1	Improvement degree of service provision level.	2007	%70	%73	%80	%80	%80	%82	%84
2 - Making sure of the distribution of development benefits among local communities.	1	Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%70	%70	%71	%72	%73

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2009	2010	2010
1	1401	Administration and Support Services	1	Degree of service recipients satisfaction.	2008	%65	%65	%65	%65	%70	%70	%72
2	1405	Administrative Centers	1	Percentage of developmental projects followed- up by the administrative rulers in the governorates of the total developmental projects.	2008	%80	%85	%90	%90	%90	%90	%90
			2	Percentage of accomplished and followed - up transactions by the administrative rulers of the total submitted transactions.	2007	%55	%60	%65	%65	%70	%70	%73
			3	Percentage of leased buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%65	%65	%70	%73	%75

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	1401	Administration and Support Services	Current	14469687	15480000	14626000	15981000	17427000	18354000
			Capital	1315987	710000	710000	1040000	1300000	1900000
			Total	15785674	16190000	15336000	17021000	18727000	20254000
2	1405	Administrative Centers	Current	0	0	0	0	0	0
			Capital	4510206	1990000	1990000	1058000	1310000	1400000
			Total	4510206	1990000	1990000	1058000	1310000	1400000
			Total of Current	14469687	15480000	14626000	15981000	17427000	18354000
			Total of Capital	5826193	2700000	2700000	2098000	2610000	3300000
			Total of Chapter	20295880	18180000	17326000	18079000	20037000	21654000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1401	601	Administrative and Support Services	13644687	13980000	13626000	14481000	15927000	16854000
	602	Governorate administration	825000	1500000	1000000	1500000	1500000	1500000
		Total of Program	14469687	15480000	14626000	15981000	17427000	18354000
		Total	14469687	15480000	14626000	15981000	17427000	18354000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
1401	001	Administration Project	1315987	710000	710000	1040000	1300000	1900000
		Total of Program	1315987	710000	710000	1040000	1300000	1900000
1405	001	Administrative Centers Program Administration Project	698805	630000	630000	730000	800000	850000
	002	Constructing Al-Balqa' Governorate Building and the Govern	221469	0	0	0	0	0
	003	Jarash Governorate Building and the Governor's Residence	966750	0	0	0	0	0
	004	Constructing Alqwareh District Building and Governor's resi	872656	50000	50000	0	0	0
	006	Constructing Na'ur District Building the District Director's Re	689097	839815	839815	50000	0	0
	009	Constructing Alshoubik Governorate Building	347813	410000	410000	50000	0	0
	010	Establishing Alareed District Directorate Building and Govern	713616	60185	60185	0	0	0
	025	Form the developmental forum for governorates	0	0	0	10000	50000	50000
	026	Build executive councils capacities for governorates in the d	0	0	0	198000	300000	300000
	027	Develop the computerized systems for development units in	0	0	0	10000	120000	150000
	028	Activate the role of research, academic and consultative cent	0	0	0	10000	40000	50000
		Total of Program	4510206	1990000	1990000	1058000	1310000	1400000
		Total	5826193	2700000	2700000	2098000	2610000	3300000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1808457	1900000	1761516	1790000	1787000	1736000
	102	Permanent Unclassified Employees' Salaries	1534000	1700000	1700000	1975000	2023500	2171000
	103	Contract Employees' Salaries	29884	37000	37000	37000	37000	37000
	105	Personal Cost of Living Allowance	2836403	2900000	2900000	3321000	3584000	3751000
	106	Family Allowance	173000	230000	230000	250000	311000	365000
	107	Basic Allowance	1363000	1370000	1370000	1563000	1576000	1724500
	111	Additional Allowance	170000	230000	228484	270000	301000	346000
	112	Other Allowances	359210	400000	400000	434000	487000	547500
	113	Transportation Allowance	137509	163000	163000	180000	220000	256500
	114	Transport Allowance	142118	165000	165000	190000	240000	283500
	116	Employees' bonuses	765257	750000	750000	800000	835500	888000
Total			9318838	9845000	9705000	10810000	11402000	12106000
2121		Social Security Contributions						
	301	Social Security	433000	495000	495000	537000	651000	674000
Total			433000	495000	495000	537000	651000	674000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	466927	470000	470000	465000	490000	513000
	202	Telecommunications Services	622223	459000	434000	415000	478000	488500
	203	Water	59301	72000	72000	59500	86000	136000
	204	Electricity	430000	327000	301000	242500	376500	388500
	205	Fuels	749958	748000	700000	697000	807500	820000
	206	Maintenance of Machines, furniture and ac	408332	340000	320000	267000	346000	360000
	207	Maintenance of Vehicles, Heavy Duty Mach	308903	335000	335000	263000	364000	363500
	208	Repair and maintenance of buildings and a	58695	60000	50000	42500	64500	73000
	209	Office Supplies	228288	270000	240000	223500	255000	267000
	210	Raw materials (Medicines, Clothes, Food,	139666	100000	80000	68000	105500	116000
	211	Cleaning Services and supplies (including	224000	230000	230000	217500	245500	262500
	212	Insurance	32383	80000	45000	38000	71000	81000
	213	Official Travel Missions	31990	16000	16000	22500	37000	45000
	214	Other goods and services expenses	61521	65000	65000	39000	73500	86000
Total			3822187	3572000	3358000	3060000	3800000	4000000
25		Subsidies						
2521		Subsidies to private corporation						
	315	Subsidies to nonfinancial private corporati	825000	1500000	1000000	1500000	1500000	1500000
Total			825000	1500000	1000000	1500000	1500000	1500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	34695	35000	35000	35000	35000	35000
	305	Non-Employees' Bonuses	35967	33000	33000	39000	39000	39000
Total			70662	68000	68000	74000	74000	74000
Total of Chapter			14469687	15480000	14626000	15981000	17427000	18354000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	1808457	1900000	1761516	1790000	1787000	1736000
	102	Permanent Unclassified Employees' Salaries	1534000	1700000	1700000	1975000	2023500	2171000
	103	Contract Employees' Salaries	29884	37000	37000	37000	37000	37000
	105	Personal Cost of Living Allowance	2836403	2900000	2900000	3321000	3584000	3751000
	106	Family Allowance	173000	230000	230000	250000	311000	365000
	107	Basic Allowance	1363000	1370000	1370000	1563000	1576000	1724500
	111	Additional Allowance	170000	230000	228484	270000	301000	346000
	112	Other Allowances	359210	400000	400000	434000	487000	547500
	113	Transportation Allowance	137509	163000	163000	180000	220000	256500
	114	Transport Allowance	142118	165000	165000	190000	240000	283500
	116	Employees' bonuses	765257	750000	750000	800000	835500	888000
		Total	9318838	9845000	9705000	10810000	11402000	12106000
2121		Social Security Contributions						
	301	Social Security	433000	495000	495000	537000	651000	674000
		Total	433000	495000	495000	537000	651000	674000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	466927	470000	470000	465000	490000	513000
	202	Telecommunications Services	622223	459000	434000	415000	478000	488500
	203	Water	59301	72000	72000	59500	86000	136000
	204	Electricity	430000	327000	301000	242500	376500	388500
	205	Fuels	749958	748000	700000	697000	807500	820000
	206	Maintenance of Machines, furniture and acco	408332	340000	320000	267000	346000	360000
	207	Maintenance of Vehicles, Heavy Duty Machi	308903	335000	335000	263000	364000	363500
	208	Repair and maintenance of buildings and ac	58695	60000	50000	42500	64500	73000
	209	Office Supplies	228288	270000	240000	223500	255000	267000
	210	Raw materials (Medicines, Clothes, Food, F	139666	100000	80000	68000	105500	116000
	211	Cleaning Services and supplies (including	224000	230000	230000	217500	245500	262500
	212	Insurance	32383	80000	45000	38000	71000	81000
	213	Official Travel Missions	31990	16000	16000	22500	37000	45000
	214	Other goods and services expenses	61521	65000	65000	39000	73500	86000
		Total	3822187	3572000	3358000	3060000	3800000	4000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	34695	35000	35000	35000	35000	35000
	305	Non-Employees' Bonuses	35967	33000	33000	39000	39000	39000
		Total	70662	68000	68000	74000	74000	74000
		Total of Activity	13644687	13980000	13626000	14481000	15927000	16854000
Activity : 602 - Governorate administration								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
25		Subsidies						
2521		Subsidies to private corporations						
	315	Subsidies to nonfinancial private corporatio	825000	1500000	1000000	1500000	1500000	1500000
		Total	825000	1500000	1000000	1500000	1500000	1500000
		Total of Activity	825000	1500000	1000000	1500000	1500000	1500000
		Total of Program	14469687	15480000	14626000	15981000	17427000	18354000
		Total of Chapter	14469687	15480000	14626000	15981000	17427000	18354000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 1001 Ministry of Interior

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	50000	230000	230000	160000	170000	230000
	512	Operating and maintenance Expenses	1323690	1060000	1060000	1277000	1825500	2000500
		Total	1373690	1290000	1290000	1437000	1995500	2230500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	0	0	57500	39500	39500
		Total	0	0	0	57500	39500	39500
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3811401	1360000	1360000	100000	0	0
		Total	3811401	1360000	1360000	100000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	66150	50000	50000	28500	130000	130000
	506	Vehicles and Heavy Duty Machines	290000	0	0	0	0	500000
		Total	356150	50000	50000	28500	130000	630000
3113		Other Fixed Assets						
	511	Equipping and furnishing	284952	0	0	475000	445000	400000
		Total	284952	0	0	475000	445000	400000
		Total of Chapter	5826193	2700000	2700000	2098000	2610000	3300000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1401 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	0	0	0	30000	40000	80000
		Total of Item	0	0	0	30000	40000	80000
	512	Operating and maintenance Expense						
	015	Operating systems and software	44984	60000	60000	51000	60000	70000
	999	n.e.c	899764	650000	650000	734000	1025000	1100000
		Total of Item	944748	710000	710000	785000	1085000	1170000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	043	Elevator	16240	0	0	0	0	0
		Total of Item	16240	0	0	0	0	0
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	290000	0	0	0	0	500000
		Total of Item	290000	0	0	0	0	500000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	64999	0	0	225000	175000	150000
		Total of Item	64999	0	0	225000	175000	150000
		Total of Project / Treasury	1315987	710000	710000	1040000	1300000	1900000
		Total of Program	1315987	710000	710000	1040000	1300000	1900000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	50000	230000	230000	130000	130000	150000
		Total of Item	50000	230000	230000	130000	130000	150000
	512	Operating and maintenance Expense						
	999	n.e.c	378942	350000	350000	350000	400000	450000
		Total of Item	378942	350000	350000	350000	400000	450000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	019	Communcation Devices	49910	50000	50000	0	0	0
		Total of Item	49910	50000	50000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	219953	0	0	250000	270000	250000
		Total of Item	219953	0	0	250000	270000	250000
		Total of Project / Treasury	698805	630000	630000	730000	800000	850000
Project		002 Constructing Al-Balqa' Governorate Building and the Governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	221469	0	0	0	0	0
		Total of Item	221469	0	0	0	0	0
		Total of Project / Treasury	221469	0	0	0	0	0
Project		003 Jarash Governorate Building and the Governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	966750	0	0	0	0	0
		Total of Item	966750	0	0	0	0	0
		Total of Project / Treasury	966750	0	0	0	0	0
Project		004 Constructing Alqwareh District Building and Governor's residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constr	872656	50000	50000	0	0	0
		Total of Item	872656	50000	50000	0	0	0
		Total of Project / Treasury	872656	50000	50000	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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(In JDs)

Program 1405 Administrative Centers								
Project		006 Constructing Na'ur District Building the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	689097	839815	839815	50000	0	0
		Total of Item	689097	839815	839815	50000	0	0
		Total of Project / Treasury	689097	839815	839815	50000	0	0
Project		009 Constructing Alshoubik Governorate Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	347813	410000	410000	50000	0	0
		Total of Item	347813	410000	410000	50000	0	0
		Total of Project / Treasury	347813	410000	410000	50000	0	0
Project		010 Establishing Alareed District Directorate Building and Governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	713616	60185	60185	0	0	0
		Total of Item	713616	60185	60185	0	0	0
		Total of Project / Treasury	713616	60185	60185	0	0	0
Project		025 Form the developmental forum for governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	10000	50000	50000
		Total of Item	0	0	0	10000	50000	50000
		Total of Project / Treasury	0	0	0	10000	50000	50000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 1001 Ministry of Interior

(In JDs)

Program 1405 Administrative Centers								
Project		026 Build executive councils capacities for governorates in the decentralization						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	21000	111000	111000
	011	Capacity building expenses	0	0	0	11000	29500	29500
	999	n.e.c	0	0	0	85000	60000	60000
		Total of Item	0	0	0	117000	200500	200500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	0	0	57500	39500	39500
		Total of Item	0	0	0	57500	39500	39500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	23500	60000	60000
		Total of Item	0	0	0	23500	60000	60000
		Total of Project / Treasury	0	0	0	198000	300000	300000
Project		027 Develop the computerized systems for development units in governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	5000	50000	80000
		Total of Item	0	0	0	5000	50000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	5000	70000	70000
		Total of Item	0	0	0	5000	70000	70000
		Total of Project / Treasury	0	0	0	10000	120000	150000
Project		028 Activate the role of research, academic and consultative centers in the field of govern						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	10000	40000	50000
		Total of Item	0	0	0	10000	40000	50000
		Total of Project / Treasury	0	0	0	10000	40000	50000
Total of Program			4510206	1990000	1990000	1058000	1310000	1400000
Total of Chapter			5826193	2700000	2700000	2098000	2610000	3300000