

## 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.

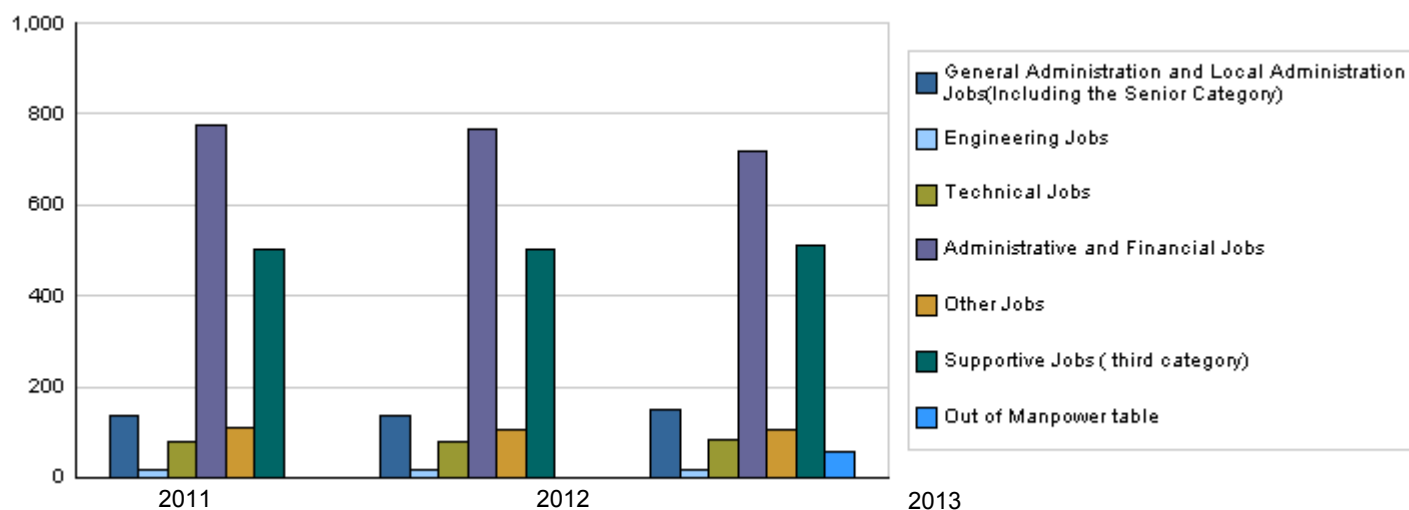
## CHAPTER : 1001 Ministry of Interior

### 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		
				2011	2012		2012	2013	2014
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	%82	%82	%84	%85	%86
2 - Making sure of the distribution of development benefits among local communities.	1 Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%72	%72	%73	%74	%74

### Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Governor, Assistant governo	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, cler	42	39	81	42	39	81	43	40	83
Administrative and Financial Jobs	Head of department, accounta	570	205	775	562	206	768	526	192	718
Other Jobs	District manager, researcher,	103	6	109	103	2	105	103	3	106
Supportive Jobs ( third category)	Tea boy, controller, typist, driv	370	132	502	372	129	501	375	135	510
<b>Total</b>		<b>1234</b>	<b>386</b>	<b>1620</b>	<b>1227</b>	<b>380</b>	<b>1607</b>	<b>1210</b>	<b>376</b>	<b>1586</b>
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	22	35	57
<b>Grand Total</b>		<b>1234</b>	<b>386</b>	<b>1620</b>	<b>1227</b>	<b>380</b>	<b>1607</b>	<b>1232</b>	<b>411</b>	<b>1643</b>
<b>Total Cost of Salaries</b>		<b>8418000</b>	<b>2658000</b>	<b>11076000</b>	<b>9335000</b>	<b>2948000</b>	<b>12283000</b>	<b>9678000</b>	<b>3056000</b>	<b>12734000</b>



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2012	Estimated 2013												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative centers	101	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who particip	0	0	0	50	30	37	45	44	30	33	31	22	20	39	39	420

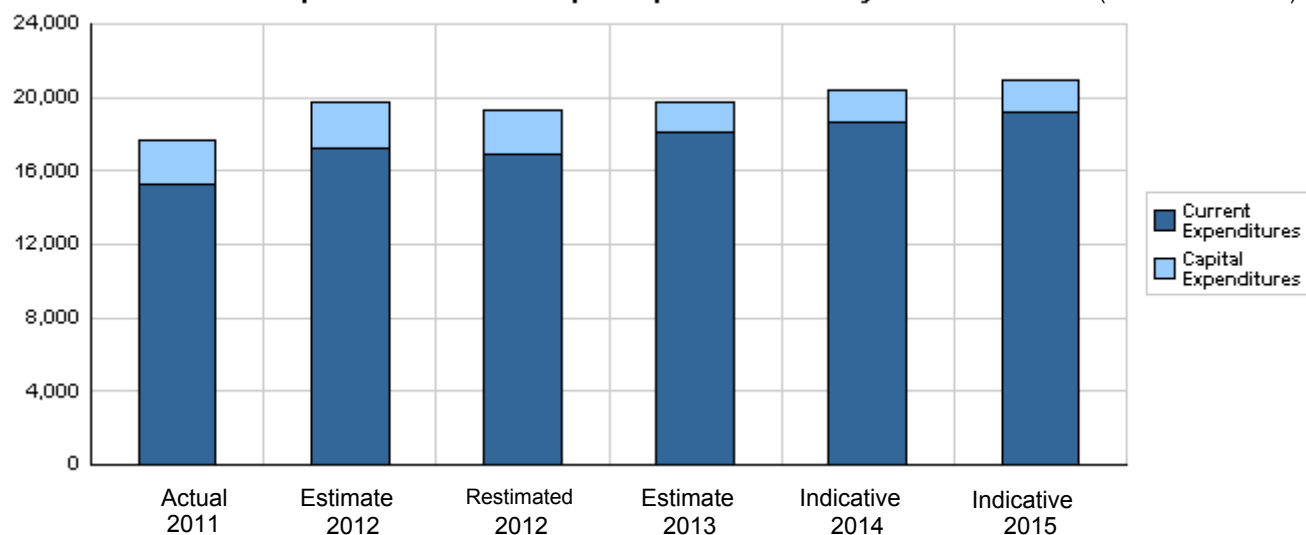
## Overall Summary of Expenditures for Chapter 1001- Ministry of Interior

for the years 2011 - 2015

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014	Indicative 2015
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	10,541,692	11,890,000	11,670,000	12,090,000	12,579,000	12,955,000
2121	Social Security Contributions	533,877	804,000	613,000	644,000	650,000	654,000
2211	Use of Goods and Services	3,035,172	3,422,000	3,422,000	3,827,000	3,896,000	3,975,000
2521	Subsidies to private corporations	1,111,277	1,090,000	1,090,000	1,500,000	1,500,000	1,500,000
2821	Other current expenses	64,944	74,000	74,000	65,000	65,000	65,000
<b>Total current expenditures</b>		<b>15,286,962</b>	<b>17,280,000</b>	<b>16,869,000</b>	<b>18,126,000</b>	<b>18,690,000</b>	<b>19,149,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,992,887	2,072,500	2,072,500	1,550,000	1,651,000	1,725,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	100,000	325,000	325,000	0	0	0
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	273,387	95,000	95,000	85,000	104,000	110,000
<b>Total capital expenditures</b>		<b>2,366,274</b>	<b>2,492,500</b>	<b>2,492,500</b>	<b>1,635,000</b>	<b>1,755,000</b>	<b>1,835,000</b>
<b>Treasury</b>		<b>2,366,274</b>	<b>2,492,500</b>	<b>2,492,500</b>	<b>1,635,000</b>	<b>1,755,000</b>	<b>1,835,000</b>
<b>Total current and capital expenditures</b>		<b>17,653,236</b>	<b>19,772,500</b>	<b>19,361,500</b>	<b>19,761,000</b>	<b>20,445,000</b>	<b>20,984,000</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

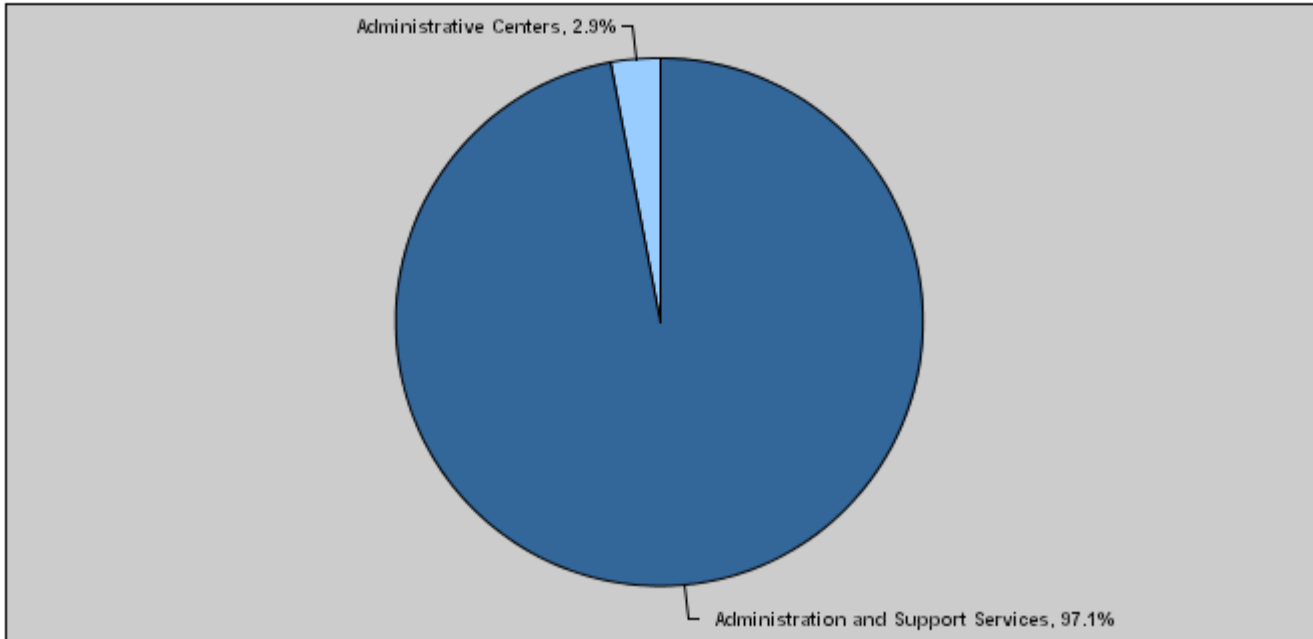


**Budget of Chapter 1001 - Ministry of Interior  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1401	Administration and Support Services	18,126,000	1,055,000	19,181,000
1405	Administrative Centers	0	580,000	580,000
<b>Total</b>		<b>18,126,000</b>	<b>1,635,000</b>	<b>19,761,000</b>

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
1401 Administration and Support Services	3544000	3945000	4157000	4297500	4412000
1405 Administrative Centers	0	0	0	0	0
<b>Total</b>	<b>3544000</b>	<b>3945000</b>	<b>4157000</b>	<b>4297500</b>	<b>4412000</b>

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 :

Re-enforcing the managerial concepts aiming at upgrading the institutional performance to realize 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 Organization 9-Security Affairs 10-Investment 11-Traffic Safety 12-Public Safety and Environment 13-IT 14-Policies and Institutional Performance Development 15-Public Relations 16-Buildings 17-Media

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 1180 ) staff, including ( 822 ) males and ( 358 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Degree of service's recipients satisfaction.	2008	%65	%65	%70	%70	%72	%73	%74

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
<b>Current Expenditures</b>	15,286,962	17,280,000	16,869,000	18,126,000	18,690,000	19,149,000
601 Administrative and Support Service	14,175,685	16,190,000	15,779,000	16,626,000	17,190,000	17,649,000
602 Governorate administration	1,111,277	1,090,000	1,090,000	1,500,000	1,500,000	1,500,000
<b>Capital Expenditures</b>	1,298,461	1,223,500	1,223,500	1,055,000	1,105,000	1,135,000
001 Administration Project	1,298,461	1,223,500	1,223,500	1,055,000	1,105,000	1,135,000
Program / Treasury	1,298,461	1,223,500	1,223,500	1,055,000	1,105,000	1,135,000
<b>Total Program</b>	16,585,423	18,503,500	18,092,500	19,181,000	19,795,000	20,284,000

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

1405	Administrative Centers Program
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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

The strategic objective related to the program :

Make sure to distribute development benefits on local societies.

Directorates associated with the program :

1- Local development.

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 highness royal initiatives such as ( decent housing for decent living) as well as the comprehensive development projects.
- 4- Provide databases and information on governorates level related to the developmental issue and the economic and social reality decisions.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 427 ) staff, including ( 405 ) males and ( 22 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
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	%70	%70	%73	%74	%74
3 Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%73	%73	%75	%76	%76

Appropriations OF Administrative Centers Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,067,813	1,269,000	1,269,000	580,000	650,000	700,000
001 Administrative Centers Program Adm	967,813	944,000	944,000	580,000	650,000	700,000
006 Constructing Na'ur District Building	50,000	175,000	175,000	0	0	0
009 Constructing Alshoubik Governorate	50,000	150,000	150,000	0	0	0
Program / Treasury	1,067,813	1,269,000	1,269,000	580,000	650,000	700,000
Total Program	1,067,813	1,269,000	1,269,000	580,000	650,000	700,000

## 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 Regulation of the Ministry of Interior No. ( 22) for the year 1996

### Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2012-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
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	%82	%82	%84	%85	%86
2 - Making sure of the distribution of development benefits among local communities.	1	Beneficiaries' satisfaction degree (local societies).	2008	%50	%57	%72	%72	%73	%74	%74

### Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	1401	Administration and Support Services	1	Degree of service's recipients satisfaction.	2008	%65	%65	%70	%70	%72	%73	%74
2	1405	Administrative Centers	1	Percentage of developmental projects followed- up by the administrative rulers of 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	%70	%70	%73	%74	%74
			3	Percentage of rented buildings of the total used buildings of the Ministry of Interior.	2006	%55	%65	%73	%73	%75	%76	%76

### Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	1401	Administration and Support Services	Current	15286962	17280000	16869000	18126000	18690000	19149000
			Capital	1298461	1223500	1223500	1055000	1105000	1135000
			Total	16585423	18503500	18092500	19181000	19795000	20284000
2	1405	Administrative Centers	Current	0	0	0	0	0	0
			Capital	1067813	1269000	1269000	580000	650000	700000
			Total	1067813	1269000	1269000	580000	650000	700000
			Total of Current	15286962	17280000	16869000	18126000	18690000	19149000
			Total of Capital	2366274	2492500	2492500	1635000	1755000	1835000
			Total of Chapter	17653236	19772500	19361500	19761000	20445000	20984000

### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1401	601	Administrative and Support Services	14175685	16190000	15779000	16626000	17190000	17649000
	602	Governorate administration	1111277	1090000	1090000	1500000	1500000	1500000
		Total of Program	15286962	17280000	16869000	18126000	18690000	19149000
		Total	15286962	17280000	16869000	18126000	18690000	19149000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
1401	001	Administration Project	1298461	1223500	1223500	1055000	1105000	1135000
		Total of Program	1298461	1223500	1223500	1055000	1105000	1135000
1405	001	Administrative Centers Program Administration Project	967813	944000	944000	580000	650000	700000
	006	Constructing Na'ur District Building the District Director's Residence	50000	175000	175000	0	0	0
	009	Constructing Alshoubik Governorate Building	50000	150000	150000	0	0	0
		Total of Program	1067813	1269000	1269000	580000	650000	700000
		Total	2366274	2492500	2492500	1635000	1755000	1835000



# Overall Summary of Current Expenditures for the years 2011 - 2015

**Chapter: 1001 Ministry of Interior**

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	1652038	1337000	1337000	1430000	1390000	1289000
	102	Permanent Unclassified Employees' Salaries	1885328	2787000	2617000	2705000	3119500	3356500
	103	Contract Employees' Salaries	25413	49000	49000	50000	50000	50000
	105	Personal Cost of Living Allowance	3399108	2756500	2706500	2450000	2480000	2492000
	106	Family Allowance	234484	284000	284000	270000	277500	302000
	107	Basic Allowance	1481740	0	0	0	0	0
	111	Additional Allowance	261872	1821500	1821500	2265000	2319000	2439000
	112	Other Allowances	441541	1545000	1545000	1650000	1663000	1688000
	113	Transportation Allowance	179857	230000	230000	260000	265000	296500
	114	Transport Allowance	180864	230000	230000	260000	265000	292000
	116	Employees' bonuses	799447	850000	850000	750000	750000	750000
<b>Total</b>			<b>10541692</b>	<b>11890000</b>	<b>11670000</b>	<b>12090000</b>	<b>12579000</b>	<b>12955000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	533877	804000	613000	644000	650000	654000
<b>Total</b>			<b>533877</b>	<b>804000</b>	<b>613000</b>	<b>644000</b>	<b>650000</b>	<b>654000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	461782	460000	460000	480000	493000	487000
	202	Telecommunications Services	414947	480000	480000	400000	408000	410000
	203	Water	59336	70000	70000	70000	75000	80000
	204	Electricity	242500	327000	327000	362000	369000	375000
	205	Fuels	694917	693000	693000	975000	975000	985000
	206	Maintenance of Machines, furniture and acc	266975	300000	300000	350000	356000	365000
	207	Maintenance of Vehicles, Heavy Duty Machin	262918	300000	300000	300000	319000	310000
	208	Repair and maintenance of buildings and acc	32750	45000	45000	30000	31500	42000
	209	Office Supplies	223494	260000	260000	350000	349000	359000
	210	Raw materials ( Medicines, Clothes, Food, Fil	66558	90000	90000	120000	126500	143000
	211	Cleaning Services and supplies ( including c	217485	250000	250000	260000	263000	274000
	212	Insurance	33632	50000	50000	50000	50000	50000
	213	Official Travel Missions	20276	37000	37000	50000	50000	60000
	214	Other goods and services expenses	37602	60000	60000	30000	31000	35000
<b>Total</b>			<b>3035172</b>	<b>3422000</b>	<b>3422000</b>	<b>3827000</b>	<b>3896000</b>	<b>3975000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		<b>Subsidies to private corporations</b>						
	315	Subsidies to nonfinancial private corporation	1111277	1090000	1090000	1500000	1500000	1500000
<b>Total</b>			<b>1111277</b>	<b>1090000</b>	<b>1090000</b>	<b>1500000</b>	<b>1500000</b>	<b>1500000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	27084	35000	35000	25000	25000	25000
	305	Non-Employees' Bonuses	37860	39000	39000	40000	40000	40000
<b>Total</b>			<b>64944</b>	<b>74000</b>	<b>74000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
<b>Total of Chapter</b>			<b>15286962</b>	<b>17280000</b>	<b>16869000</b>	<b>18126000</b>	<b>18690000</b>	<b>19149000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	1652038	1337000	1337000	1430000	1390000	1289000
	102	Permanent Unclassified Employees' Salaries	1885328	2787000	2617000	2705000	3119500	3356500
	103	Contract Employees' Salaries	25413	49000	49000	50000	50000	50000
	105	Personal Cost of Living Allowance	3399108	2756500	2706500	2450000	2480000	2492000
	106	Family Allowance	234484	284000	284000	270000	277500	302000
	107	Basic Allowance	1481740	0	0	0	0	0
	111	Additional Allowance	261872	1821500	1821500	2265000	2319000	2439000
	112	Other Allowances	441541	1545000	1545000	1650000	1663000	1688000
	113	Transportation Allowance	179857	230000	230000	260000	265000	296500
	114	Transport Allowance	180864	230000	230000	260000	265000	292000
	116	Employees' bonuses	799447	850000	850000	750000	750000	750000
		<b>Total</b>	<b>10541692</b>	<b>11890000</b>	<b>11670000</b>	<b>12090000</b>	<b>12579000</b>	<b>12955000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	533877	804000	613000	644000	650000	654000
		<b>Total</b>	<b>533877</b>	<b>804000</b>	<b>613000</b>	<b>644000</b>	<b>650000</b>	<b>654000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	461782	460000	460000	480000	493000	487000
	202	Telecommunications Services	414947	480000	480000	400000	408000	410000
	203	Water	59336	70000	70000	70000	75000	80000
	204	Electricity	242500	327000	327000	362000	369000	375000
	205	Fuels	694917	693000	693000	975000	975000	985000
	206	Maintenance of Machines, furniture and acc	266975	300000	300000	350000	356000	365000
	207	Maintenance of Vehicles, Heavy Duty Machi	262918	300000	300000	300000	319000	310000
	208	Repair and maintenance of buildings and ac	32750	45000	45000	30000	31500	42000
	209	Office Supplies	223494	260000	260000	350000	349000	359000
	210	Raw materials ( Medicines, Clothes, Food, F	66558	90000	90000	120000	126500	143000
	211	Cleaning Services and supplies ( including	217485	250000	250000	260000	263000	274000
	212	Insurance	33632	50000	50000	50000	50000	50000
	213	Official Travel Missions	20276	37000	37000	50000	50000	60000
	214	Other goods and services expenses	37602	60000	60000	30000	31000	35000
		<b>Total</b>	<b>3035172</b>	<b>3422000</b>	<b>3422000</b>	<b>3827000</b>	<b>3896000</b>	<b>3975000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	27084	35000	35000	25000	25000	25000
	305	Non-Employees' Bonuses	37860	39000	39000	40000	40000	40000
		<b>Total</b>	<b>64944</b>	<b>74000</b>	<b>74000</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
		<b>Total of Activity</b>	<b>14175685</b>	<b>16190000</b>	<b>15779000</b>	<b>16626000</b>	<b>17190000</b>	<b>17649000</b>
<b>Activity : 602 - Governorate administration</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		<b>Subsidies to private corporations</b>						
	315	Subsidies to nonfinancial private corporati	1111277	1090000	1090000	1500000	1500000	1500000
		<b>Total</b>	<b>1111277</b>	<b>1090000</b>	<b>1090000</b>	<b>1500000</b>	<b>1500000</b>	<b>1500000</b>
		<b>Total of Activity</b>	<b>1111277</b>	<b>1090000</b>	<b>1090000</b>	<b>1500000</b>	<b>1500000</b>	<b>1500000</b>
		<b>Total of Program</b>	<b>15286962</b>	<b>17280000</b>	<b>16869000</b>	<b>18126000</b>	<b>18690000</b>	<b>19149000</b>
		<b>Total of Chapter</b>	<b>15286962</b>	<b>17280000</b>	<b>16869000</b>	<b>18126000</b>	<b>18690000</b>	<b>19149000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1001 Ministry of Interior

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	108682	102000	102000	60000	75000	65000
	512	Operating and maintenance Expenses	1884205	1970500	1970500	1490000	1576000	1660000
<b>Total</b>			<b>1992887</b>	<b>2072500</b>	<b>2072500</b>	<b>1550000</b>	<b>1651000</b>	<b>1725000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	100000	325000	325000	0	0	0
<b>Total</b>			<b>100000</b>	<b>325000</b>	<b>325000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	273387	95000	95000	85000	104000	110000
<b>Total</b>			<b>273387</b>	<b>95000</b>	<b>95000</b>	<b>85000</b>	<b>104000</b>	<b>110000</b>
<b>Total of Chapter</b>			<b>2366274</b>	<b>2492500</b>	<b>2492500</b>	<b>1635000</b>	<b>1755000</b>	<b>1835000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	29303	30000	30000	30000	30000	30000
		<b>Total of Item</b>	29303	30000	30000	30000	30000	30000
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	30000	30000	20000	20000	20000
	015	Operating systems and software	18948	70000	70000	70000	70000	70000
	999	n.e.c	1126350	1018500	1018500	900000	950000	980000
		<b>Total of Item</b>	1145298	1118500	1118500	990000	1040000	1070000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	123860	75000	75000	35000	35000	35000
		<b>Total of Item</b>	123860	75000	75000	35000	35000	35000
		<b>Total of Project / Treasury</b>	1298461	1223500	1223500	1055000	1105000	1135000
		<b>Total of Program</b>	1298461	1223500	1223500	1055000	1105000	1135000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	79379	72000	72000	30000	45000	35000
		<b>Total of Item</b>	79379	72000	72000	30000	45000	35000
	512	Operating and maintenance Expenses						
	999	n.e.c	738907	852000	852000	500000	536000	590000
		<b>Total of Item</b>	738907	852000	852000	500000	536000	590000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	149527	20000	20000	50000	69000	75000
		<b>Total of Item</b>	149527	20000	20000	50000	69000	75000
		<b>Total of Project / Treasury</b>	967813	944000	944000	580000	650000	700000
Project		006 Constructing Na'ur District Building the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	50000	175000	175000	0	0	0
		<b>Total of Item</b>	50000	175000	175000	0	0	0
		<b>Total of Project / Treasury</b>	50000	175000	175000	0	0	0
Project		009 Constructing Alshoubik Governorate Building						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	50000	150000	150000	0	0	0
		<b>Total of Item</b>	50000	150000	150000	0	0	0
		<b>Total of Project / Treasury</b>	50000	150000	150000	0	0	0
		<b>Total of Program</b>	1067813	1269000	1269000	580000	650000	700000
		<b>Total of Chapter</b>	2366274	2492500	2492500	1635000	1755000	1835000