

## **Chapter : 1001 Ministry of Interior**

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

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

**Mission:** To contribute in conserving internal security and stability, protecting citizens' lives and property, in addition to the continuous interaction with the civil society organizations as well as following up the local development gains

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

### **Tasks of the Ministry / Department:**

- Enshrine modern administrative concepts based on facilitation to citizens.
- Avoid all forms of complexity and bureaucracy.
- Upgrade the efficiency and productivity of its staff.
- Expansion of the devolution of powers to the field Governors and managers in the center with a view to sustainable development and the implementation of development projects.
- Keep up the public national policy in terms of facilitating investment attraction and facilitating the arrival and residence of the Arab and foreign investors.
- Review the laws and bylaws that govern Ministry's work.
- Prepare the laws and bylaws that are working to reinforce application of the decentralization law in the governorates.

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

- Upgrade the Ministry's efficiency and effectiveness.
- Enhance Ministry's developmental and preventive role.
- Enhance the partnership with government institutions and local and international organizations.

### **Major Issues and Challenges which face the Ministry / Department:**

- Local, regional and international crises
- Lack of a public safety plan at the national level.
- The scarcity of financial and human resources.

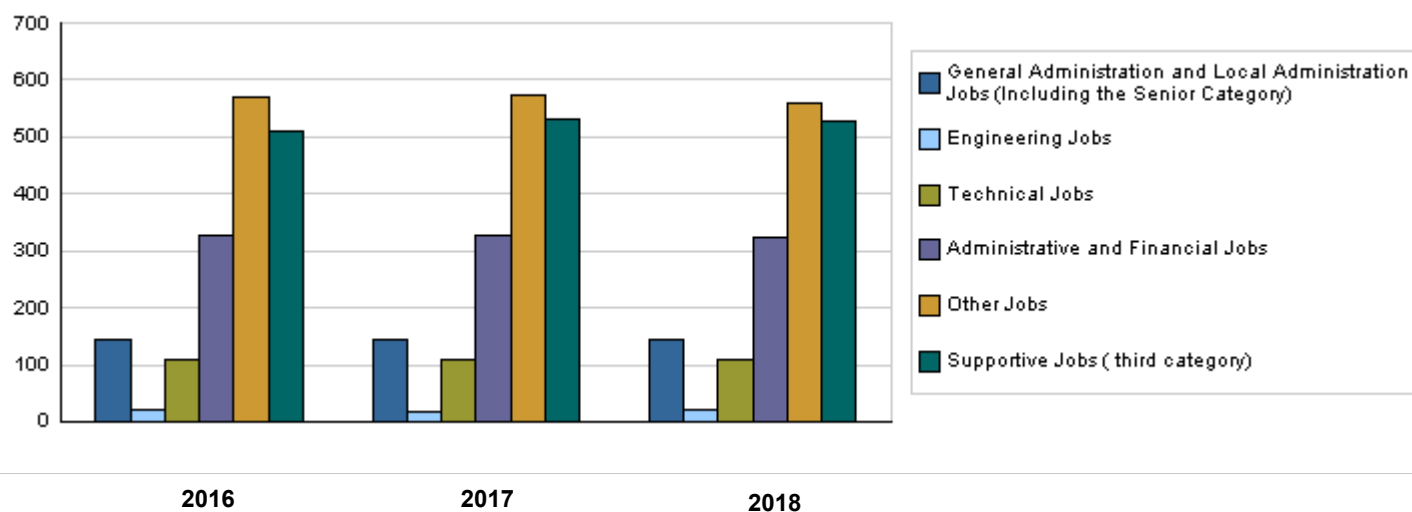
## CHAPTER : 1001 Ministry of Interior

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To reinforce the managerial concepts aiming at upgrading the institutional performance efficiency in order to achieve security.	1 Degree of improvement in service provision level.	2007	%70	%87	%88	%87	%89	%90	%90
2 - To ensure distribution of the development gains among the local communities.	1 Degree of beneficiaries' satisfaction (local communities).	2008	%50	%74	%76	%76	%77	%78	%78

### Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Governor, Assistant Governor	144	0	144	144	0	144	144	0	144
Engineering Jobs	Engineer, Technician	15	6	21	11	7	18	15	7	22
Technical Jobs	Programmer, Researcher, Clerk, Data Entry Clerk	90	18	108	90	18	108	90	18	108
Administrative and Financial Jobs	Head of Section, Accountant, Administrative Office	195	132	327	195	132	327	195	128	323
Other Jobs	District Director, Researcher, Controller	365	205	570	368	205	573	359	199	558
Supportive Jobs ( third category)	Office Boy, Controller, Typist, Driver, Technician	369	140	509	401	129	530	401	127	528
<b>Total</b>		<b>1178</b>	<b>501</b>	<b>1679</b>	<b>1209</b>	<b>491</b>	<b>1700</b>	<b>1204</b>	<b>479</b>	<b>1683</b>
<b>Total Cost of Salaries</b>		<b>9033548</b>	<b>3871520</b>	<b>12905068</b>	<b>9472110</b>	<b>3868890</b>	<b>13341000</b>	<b>10172160</b>	<b>3955840</b>	<b>14128000</b>



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2017	Estimated 2018												
					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 participated in the programs.	0	0	0	50	30	37	45	44	30	33	31	22	20	39	39	420

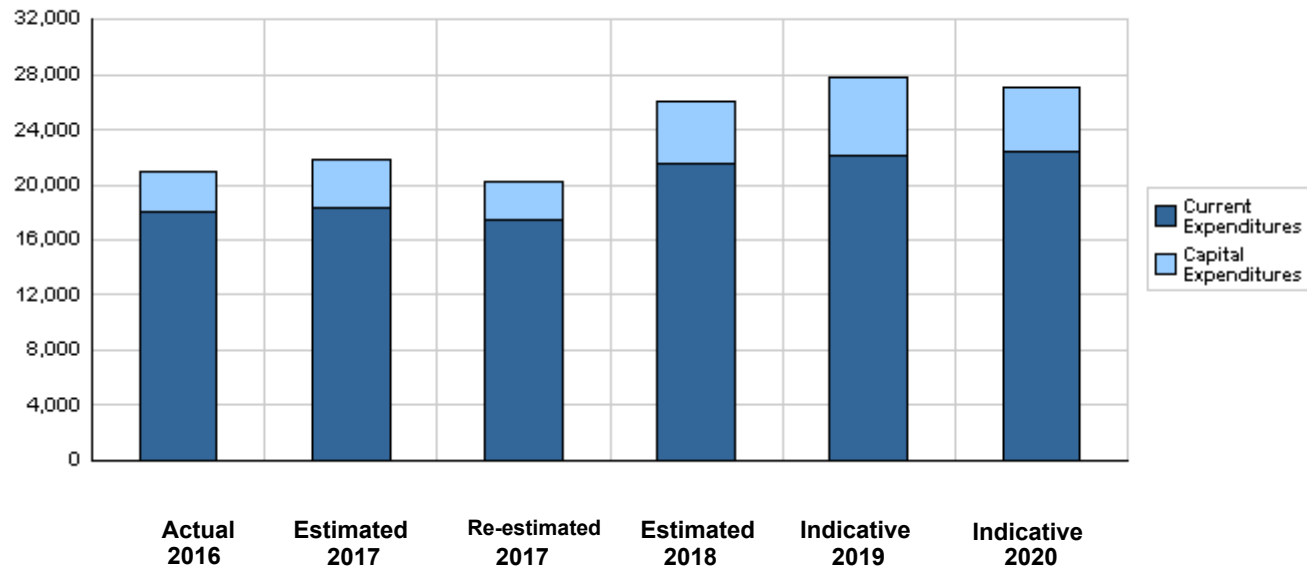
**Overall Summary of Expenditures for Chapter 1001- Ministry of Interior  
for the Years 2016 - 2020**

( In JDs )

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	12,061,091	12,971,000	12,452,000	13,178,000	13,429,000	13,686,000
2121	Social Security Contributions	843,977	889,000	889,000	950,000	980,000	1,000,000
2211	Use of Goods and Services	3,413,831	4,450,000	4,000,000	4,400,000	4,550,000	4,650,000
2521	Subsidies to Private Corporations	1,620,870	0	0	0	0	0
2541	Sustaining the Work of the Governorates Councils	0	0	0	2,900,000	3,000,000	3,000,000
2821	Other Current Expenditures	80,720	90,000	90,000	90,000	90,000	90,000
<b>Total current expenditures</b>		<b>18,020,489</b>	<b>18,400,000</b>	<b>17,431,000</b>	<b>21,518,000</b>	<b>22,049,000</b>	<b>22,426,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,904,700	1,291,550	1,291,550	1,747,000	1,600,000	1,600,000
3111	Buildings and Constructions	649,880	1,882,479	1,332,450	2,395,000	3,800,000	2,900,000
3112	Devices, Machinery and Equipment	300,000	275,000	125,000	340,000	400,000	200,000
3113	Other Fixed Assets	22,481	0	0	0	0	0
<b>Total capital expenditures</b>		<b>2,877,061</b>	<b>3,449,029</b>	<b>2,749,000</b>	<b>4,482,000</b>	<b>5,800,000</b>	<b>4,700,000</b>
<b>Treasury</b>		<b>2,877,061</b>	<b>3,449,029</b>	<b>2,749,000</b>	<b>4,482,000</b>	<b>5,800,000</b>	<b>4,700,000</b>
<b>Total current and capital expenditures</b>		<b>20,897,550</b>	<b>21,849,029</b>	<b>20,180,000</b>	<b>26,000,000</b>	<b>27,849,000</b>	<b>27,126,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2016 - 2020**

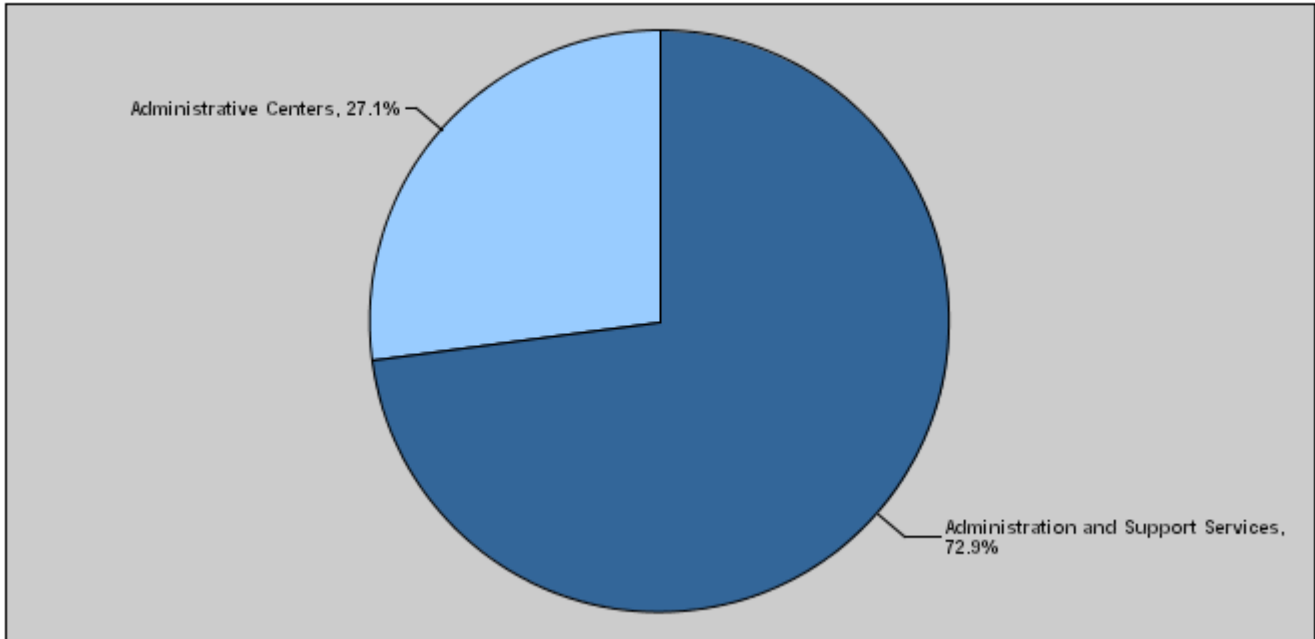


**Budget of Chapter 1001 - Ministry of Interior  
For the Year 2018 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	18,618,000	337,000	18,955,000
1405	Administrative Centers	2,900,000	4,145,000	7,045,000
	<b>Total</b>	<b>21,518,000</b>	<b>4,482,000</b>	<b>26,000,000</b>

**Total Expenditures for the Year 2018 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020**

Program	2016	2017	2018	2019	2020
1401 Administration and Support Services	8610000	8251000	8909000	9141000	9224000
1405 Administrative Centers	1211000	1233000	3311000	3948000	3525000
<b>Total</b>	<b>9821000</b>	<b>9484000</b>	<b>12220000</b>	<b>13089000</b>	<b>12749000</b>

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

<b>1401</b>	<b>Administration and Support Services Program</b>
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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 :**

Strengthen the administrative concepts aiming to upgrade the institutional performance 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 2017 estimated with ( 1368 ) staff, including ( 898 ) males and ( 470 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017	2017	2018	2019	2020
1 Degree of service recipients' satisfaction	2008	%65	%75	%80	%75	%80	%85	%85

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>18,020,489</b>	<b>18,400,000</b>	<b>17,431,000</b>	<b>18,618,000</b>	<b>19,049,000</b>	<b>19,426,000</b>
601 Administrative and Support Services	16,399,619	18,400,000	17,431,000	18,618,000	19,049,000	19,426,000
602 Governorates administration	1,620,870	0	0	0	0	0
<b>Capital Expenditures</b>	<b>300,000</b>	<b>275,000</b>	<b>125,000</b>	<b>337,000</b>	<b>400,000</b>	<b>200,000</b>
002 Solar Energy Use Project	0	125,000	125,000	50,000	0	0
003 Residence and Borders Development Project	300,000	150,000	0	0	0	0
004 E-transformation	0	0	0	200,000	400,000	200,000
701 Renewable Energy Project / solar cells for governorate building / Zarqa governorate	0	0	0	60,000	0	0
702 Providing the logistic support to the local development directorate / Madaba governorate	0	0	0	27,000	0	0
<b>Program / Treasury</b>	<b>300,000</b>	<b>275,000</b>	<b>125,000</b>	<b>337,000</b>	<b>400,000</b>	<b>200,000</b>
<b>Total Program</b>	<b>18,320,489</b>	<b>18,675,000</b>	<b>17,556,000</b>	<b>18,955,000</b>	<b>19,449,000</b>	<b>19,626,000</b>

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

<b>1405</b>	<b>Administrative Centers Program</b>
<b>Objective of the program :</b>	
This program aims to serve the administrative governors and citizens checking with the administrative centers (governorate, district, sub-district) in terms of providing the required infrastructure to enable the administrative governors (governor, governor of district and director of sub-district) carry out the tasks and duties assigned to them.	
<b>The strategic objective related to the program :</b>	
Ensure the distribution of the development gains among local communities.	
<b>Directorates associated with the program :</b>	
- Local Development Directorate	
<b>Services provided by the program :</b>	
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.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2017 estimated with ( 332 ) staff, including ( 311 ) males and ( 21 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Percentage of development projects followed- up by the administrative governors in the governorates to the total development projects	2008	%80	%85	%90	%91	%93	%95	%95
2 Percentage of transactions accomplished and followed - up by the administrative governors to the total submitted transactions	2007	%55	%60	%75	%76	%76	%78	%78
3 Percentage of leased buildings to the total buildings used by the Ministry of Interior	2006	%55	%65	%76	%76	%75	%75	%75

**Appropriations Of Administrative Centers Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
<b>Current Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
601 Administrative and Support Services	0	0	0	2,900,000	3,000,000	3,000,000
<b>Capital Expenditures</b>	<b>2,577,061</b>	<b>3,174,029</b>	<b>2,624,000</b>	<b>4,145,000</b>	<b>5,400,000</b>	<b>4,500,000</b>
001 Administrative Centers Program Administration Project	1,927,181	1,525,000	1,525,000	1,750,000	1,600,000	1,600,000
006 Establishing Na'ur District Building and the District Director's Residence	0	274,029	274,000	250,000	0	0
007 Establishing the University District Building and the sub-governor's Residence	624,880	775,000	775,000	0	0	0
020 Establishing the building of Deir Alla District and the residence of the Sub-Governor	0	150,000	0	0	0	0
022 Establishing the building of Russaifa District and the residence of the Sub-Governor	0	250,000	0	0	0	0
032 Establishing building of Faqou' District building and an official residence	0	150,000	0	0	0	0
033 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's residence	25,000	50,000	50,000	0	0	0
701 Building for Mafraq governorate and conference room / Mafraq Governorate	0	0	0	1,000,000	2,000,000	0
702 Maintaining the governorate building and outdoor amenities / Jerash Governorate	0	0	0	80,000	0	0
703 Establishing buildings in Ajloun governorate	0	0	0	0	850,000	850,000
704 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional housing / the Capital governorate	0	0	0	150,000	200,000	0

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

<b>1405 Administrative Centers Program</b>		<b>Appropriations Of Administrative Centers Program as Per Activities and Projects. ( In JDs )</b>					
<b>Activities and Projects</b>		<b>Actual 2016</b>	<b>Estimated 2017</b>	<b>Re-estimated 2017</b>	<b>Estimated 2018</b>	<b>Indicative 2019 2020</b>	
<b>Capital Expenditures</b>		<b>2,577,061</b>	<b>3,174,029</b>	<b>2,624,000</b>	<b>4,145,000</b>	<b>5,400,000</b>	<b>4,500,000</b>
705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	0	0	0	200,000	0	0
706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	0	0	0	200,000	300,000	350,000
707	Establishing and maintaining buildings in Zarqa governorate	0	0	0	465,000	200,000	1,450,000
708	Establishing Ma'in building / Ma'daba / Ma'daba governorate	0	0	0	0	250,000	250,000
709	Establishing an additional offices for the governorate building / Aqaba governorate	0	0	0	50,000	0	0
<b>Program / Treasury</b>		<b>2,577,061</b>	<b>3,174,029</b>	<b>2,624,000</b>	<b>4,145,000</b>	<b>5,400,000</b>	<b>4,500,000</b>
<b>Total Program</b>		<b>2,577,061</b>	<b>3,174,029</b>	<b>2,624,000</b>	<b>7,045,000</b>	<b>8,400,000</b>	<b>7,500,000</b>

## Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	0	0	0
22	Mafraq Governorate	1,000,000	2,000,000	0
23	Jerash Governorate	80,000	0	0
24	Ajloun Governorate	0	850,000	850,000
31	The Capital Governorate	350,000	200,000	0
32	Balqa' Governorate	200,000	300,000	350,000
33	Zarqa Governorate	525,000	200,000	1,450,000
34	Ma'daba Governorate	27,000	250,000	250,000
41	Karak Governorate	0	0	0
42	Ma'an Governorate	0	0	0
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	50,000	0	0
<b>Total</b>		<b>2,232,000</b>	<b>3,800,000</b>	<b>2,900,000</b>



## Chapter : 1001 Ministry of Interior

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1401	601	Administrative and Support Services	16399619	18400000	17431000	18618000	19049000	19426000
	602	Governorates administration	1620870	0	0	0	0	0
	Total of Program		18020489	18400000	17431000	18618000	19049000	19426000
1405	601	Administrative and Support Services	0	0	0	2900000	3000000	3000000
	Total of Program		0	0	0	2900000	3000000	3000000
Total			18020489	18400000	17431000	21518000	22049000	22426000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1401	002	Solar Energy Use Project	0	125000	125000	50000	0	0
	003	Residence and Borders Development Project	300000	150000	0	0	0	0
	004	E-transformation	0	0	0	200000	400000	200000
	701	Renewable Energy Project / solar cells for governorate building / Zarqa governorate	0	0	0	60000	0	0
	702	Providing the logistic support to the local development directorate / Madaba governorate	0	0	0	27000	0	0
	Total of Program		300000	275000	125000	337000	400000	200000
1405	001	Administrative Centers Program Administration Project	1927181	1525000	1525000	1750000	1600000	1600000
	006	Establishing Na'ur District Building and the District Director's Residence	0	274029	274000	250000	0	0
	007	Establishing the University District Building and the sub-governor's Residence	624880	775000	775000	0	0	0
	020	Establishing the building of Deir Alla District and the residence of the Sub-Governor	0	150000	0	0	0	0
	022	Establishing the building of Russaifa District and the residence of the Sub-Governor	0	250000	0	0	0	0
	032	Establishing building of Faqou' District building and an official residence	0	150000	0	0	0	0
	033	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's residence	25000	50000	50000	0	0	0
	701	Building for Ma'raq governorate and conference room / Ma'raq Governorate	0	0	0	1000000	2000000	0
	702	Maintaining the governorate building and outdoor amenities / Jerash Governorate	0	0	0	80000	0	0
	703	Establishing buildings in Ajloun governorate	0	0	0	0	850000	850000
	704	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional housing / the Capital governorate	0	0	0	150000	200000	0
	705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	0	0	0	200000	0	0
	706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	0	0	0	200000	300000	350000
	707	Establishing and maintaining buildings in Zarqa governorate	0	0	0	465000	200000	1450000
	708	Establishing Ma'in building / Ma'daba / Ma'daba governorate	0	0	0	0	250000	250000
709	Establishing an additional offices for the governorate building / Aqaba governorate	0	0	0	50000	0	0	
Total of Program		2577061	3174029	2624000	4145000	5400000	4500000	
Total			2877061	3449029	2749000	4482000	5800000	4700000

# Overall Summary of Current Expenditures for the Years 2016 - 2020

**Chapter: 1001 Ministry of Interior**

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	982997	1005000	905000	920000	920000	920000
	102	Unclassified Employees	2827379	2880000	2680000	2950000	3000000	3100000
	103	Comprehensive Contract Employees	33954	41000	41000	45000	45000	45000
	105	Personal Cost of Living Allowance	2491947	2670000	2551000	2560000	2565000	2570000
	106	Family Cost of Living Allowance	247437	270000	270000	270000	275000	280000
	110	Overtime Allowance	0	100000	100000	0	0	0
	111	Additional Allowance	2258299	2370000	2270000	2363000	2444000	2571000
	112	Other Allowances	1277491	1340000	1340000	1350000	1360000	1370000
	113	Transportation Allowance	290962	310000	310000	315000	320000	325000
	114	Transport Allowance	214222	240000	240000	245000	250000	255000
	116	Employees' Bonuses	1277061	1500000	1500000	1750000	1750000	1750000
	120	Contract Employees	159342	245000	245000	410000	500000	500000
<b>Total</b>			<b>12061091</b>	<b>12971000</b>	<b>12452000</b>	<b>13178000</b>	<b>13429000</b>	<b>13686000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	843977	889000	889000	950000	980000	1000000
<b>Total</b>			<b>843977</b>	<b>889000</b>	<b>889000</b>	<b>950000</b>	<b>980000</b>	<b>1000000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	480422	500000	500000	500000	500000	500000
	202	Telecommunications Services	230276	300000	300000	270000	300000	300000
	203	Water	84849	100000	100000	100000	100000	100000
	204	Electricity	696617	650000	650000	750000	650000	650000
	205	Fuels	502213	1000000	700000	1000000	1000000	1000000
	206	Maintenance of Machines, furniture and accessories	413416	440000	440000	470000	530000	550000
	207	Maintenance of vehicles, equipment and accessories	191973	255000	255000	270000	300000	320000
	208	Repair and maintenance of buildings and accessories	34846	275000	195000	100000	150000	180000
	209	Stationery, Publications and Office Supplies	277101	320000	320000	300000	350000	350000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	106802	100000	100000	120000	140000	160000
	211	Cleaning services and supplies including cleaning contracts	235656	310000	240000	300000	300000	300000
	212	Insurance	59967	100000	100000	100000	100000	100000
	213	Official Travel Missions	65154	50000	50000	50000	50000	50000
	214	Goods and services expenses	34539	50000	50000	70000	80000	90000
<b>Total</b>			<b>3413831</b>	<b>4450000</b>	<b>4000000</b>	<b>4400000</b>	<b>4550000</b>	<b>4650000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		<b>Subsidies to Private Corporations</b>						
	315	Subsidies to non-financial private corporations	1620870	0	0	0	0	0
<b>Total</b>			<b>1620870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2541</b>		<b>Sustaining the Work of the Governorate</b>						
	350	Sustaining the Work of the Governorates Councils	0	0	0	2900000	3000000	3000000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2900000</b>	<b>3000000</b>	<b>3000000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	20320	30000	30000	25000	25000	25000
	305	Non-Employees' Bonuses	60400	60000	60000	65000	65000	65000
<b>Total</b>			<b>80720</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
<b>Total of Chapter</b>			<b>18020489</b>	<b>18400000</b>	<b>17431000</b>	<b>21518000</b>	<b>22049000</b>	<b>22426000</b>

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	982997	1005000	905000	920000	920000	920000
	102	Unclassified Employees	2827379	2880000	2680000	2950000	3000000	3100000
	103	Comprehensive Contract Employees	33954	41000	41000	45000	45000	45000
	105	Personal Cost of Living Allowance	2491947	2670000	2551000	2560000	2565000	2570000
	106	Family Cost of Living Allowance	247437	270000	270000	270000	275000	280000
	110	Overtime Allowance	0	100000	100000	0	0	0
	111	Additional Allowance	2258299	2370000	2270000	2363000	2444000	2571000
	112	Other Allowances	1277491	1340000	1340000	1350000	1360000	1370000
	113	Transportation Allowance	290962	310000	310000	315000	320000	325000
	114	Transport Allowance	214222	240000	240000	245000	250000	255000
	116	Employees' Bonuses	1277061	1500000	1500000	1750000	1750000	1750000
	120	Contract Employees	159342	245000	245000	410000	500000	500000
		<b>Total</b>	<b>12061091</b>	<b>12971000</b>	<b>12452000</b>	<b>13178000</b>	<b>13429000</b>	<b>13686000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	843977	889000	889000	950000	980000	1000000
		<b>Total</b>	<b>843977</b>	<b>889000</b>	<b>889000</b>	<b>950000</b>	<b>980000</b>	<b>1000000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	480422	500000	500000	500000	500000	500000
	202	Telecommunications Services	230276	300000	300000	270000	300000	300000
	203	Water	84849	100000	100000	100000	100000	100000
	204	Electricity	696617	650000	650000	750000	650000	650000
	205	Fuels	502213	1000000	700000	1000000	1000000	1000000
		001 Heating	190675	400000	275000	400000	400000	400000
		002 Saloon vehicles	305079	550000	400000	550000	550000	550000
		003 Transport vehicles and heavy equipment	6459	50000	25000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	413416	440000	440000	470000	530000	550000
	207	Maintenance of vehicles, equipment and accessories	191973	255000	255000	270000	300000	320000
	208	Repair and maintenance of buildings and accessories	34846	275000	195000	100000	150000	180000
	209	Stationery, Publications and Office Supplies	277101	320000	320000	300000	350000	350000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	106802	100000	100000	120000	140000	160000
	211	Cleaning services and supplies including cleaning contracts	235656	310000	240000	300000	300000	300000
	212	Insurance	59967	100000	100000	100000	100000	100000
	213	Official Travel Missions	65154	50000	50000	50000	50000	50000
	214	Goods and services expenses	34539	50000	50000	70000	80000	90000
		<b>Total</b>	<b>3413831</b>	<b>4450000</b>	<b>4000000</b>	<b>4400000</b>	<b>4550000</b>	<b>4650000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	20320	30000	30000	25000	25000	25000
	305	Non-Employees' Bonuses	60400	60000	60000	65000	65000	65000
		<b>Total</b>	<b>80720</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>	<b>90000</b>
		<b>Total of Activity</b>	<b>16399619</b>	<b>18400000</b>	<b>17431000</b>	<b>18618000</b>	<b>19049000</b>	<b>19426000</b>
<b>Activity : 602 - Governorates administration</b>								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>25</b>		<b>Subsidies</b>						
<b>2521</b>		Subsidies to Private Corporations						
	315	Subsidies to non-financial private corporations	1620870	0	0	0	0	0
		<b>Total</b>	<b>1620870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>1620870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>18020489</b>	<b>18400000</b>	<b>17431000</b>	<b>18618000</b>	<b>19049000</b>	<b>19426000</b>

**Current Expenditures According to Program and Activities for the Years 2016 - 2020**

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1405 - Administrative Centers								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>25</b>		<b>Subsidies</b>						
<b>2541</b>		Sustaining the Work of the Governorates						
	<b>350</b>	<b>Sustaining the Work of the Governorates Councils</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900000</b>	<b>3000000</b>	<b>3000000</b>
	001	Council of Irbid Governorate	0	0	0	372000	385000	385000
	002	Council of Mafraq Governorate	0	0	0	325000	336000	336000
	003	Council of Jerash Governorate	0	0	0	176000	182000	182000
	004	Council of Ajloun Governorate	0	0	0	189000	195000	195000
	005	Council of the Capital Governorate	0	0	0	474000	492000	492000
	006	Council of Balqa Governorate	0	0	0	216000	223000	223000
	007	Council of Zarqa Governorate	0	0	0	284000	293000	293000
	008	Council of Madaba Governorate	0	0	0	162000	167000	167000
	009	Council of Karak Governorate	0	0	0	230000	238000	238000
	010	Council of Ma'an Governorate	0	0	0	162000	167000	167000
	011	Council of Tafileh Governorate	0	0	0	155000	161000	161000
	012	Council of Aqaba Governorate	0	0	0	155000	161000	161000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900000</b>	<b>3000000</b>	<b>3000000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900000</b>	<b>3000000</b>	<b>3000000</b>
		<b>Total of Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2900000</b>	<b>3000000</b>	<b>3000000</b>
		<b>Total of Chapter</b>	<b>18020489</b>	<b>18400000</b>	<b>17431000</b>	<b>21518000</b>	<b>22049000</b>	<b>22426000</b>

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1001 Ministry of Interior

( In JDs )

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	81813	125000	125000	20000	0	0
	512	Operating and Sustaining Expenditures	1822887	1166550	1166550	1727000	1600000	1600000
<b>Total</b>			<b>1904700</b>	<b>1291550</b>	<b>1291550</b>	<b>1747000</b>	<b>1600000</b>	<b>1600000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	649880	1649029	1099000	2395000	3800000	2900000
	513	Buildings	0	233450	233450	0	0	0
<b>Total</b>			<b>649880</b>	<b>1882479</b>	<b>1332450</b>	<b>2395000</b>	<b>3800000</b>	<b>2900000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	300000	275000	125000	340000	400000	200000
<b>Total</b>			<b>300000</b>	<b>275000</b>	<b>125000</b>	<b>340000</b>	<b>400000</b>	<b>200000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	22481	0	0	0	0	0
<b>Total</b>			<b>22481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total of Chapter</b>			<b>2877061</b>	<b>3449029</b>	<b>2749000</b>	<b>4482000</b>	<b>5800000</b>	<b>4700000</b>

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1401 Administration and Support Services								
Project		002 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	125000	125000	50000	0	0
		Total of Item	0	125000	125000	50000	0	0
		Total of Project / Treasury	0	125000	125000	50000	0	0
Project		003 Residence and Borders Development Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	300000	150000	0	0	0	0
		Total of Item	300000	150000	0	0	0	0
		Total of Project / Treasury	300000	150000	0	0	0	0
Project		004 E-transformation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	200000	400000	200000
		Total of Item	0	0	0	200000	400000	200000
		Total of Project / Treasury	0	0	0	200000	400000	200000
Project		701 Renewable Energy Project / solar cells for governorate building / Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
		Total of Project / Treasury	0	0	0	60000	0	0
Project		702 Providing the logistic support to the local development directorate / Madaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	27000	0	0
		Total of Item	0	0	0	27000	0	0
		Total of Project / Treasury	0	0	0	27000	0	0
		Total of Program	300000	275000	125000	337000	400000	200000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	81813	125000	125000	20000	0	0
		<b>Total of Item</b>	81813	125000	125000	20000	0	0
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	1822887	1166550	1166550	1700000	1600000	1600000
		<b>Total of Item</b>	1822887	1166550	1166550	1700000	1600000	1600000
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	513	Buildings						
	001	Buildings expropriation and purchase	0	233450	233450	0	0	0
		<b>Total of Item</b>	0	233450	233450	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	30000	0	0
		<b>Total of Item</b>	0	0	0	30000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	22481	0	0	0	0	0
		<b>Total of Item</b>	22481	0	0	0	0	0
		<b>Total of Project / Treasury</b>	1927181	1525000	1525000	1750000	1600000	1600000
Project		006 Establishing Na'ur District Building and the District Director's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	274029	274000	250000	0	0
		<b>Total of Item</b>	0	274029	274000	250000	0	0
		<b>Total of Project / Treasury</b>	0	274029	274000	250000	0	0
Project		007 Establishing the University District Building and the sub-governor's Residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	624880	775000	775000	0	0	0
		<b>Total of Item</b>	624880	775000	775000	0	0	0
		<b>Total of Project / Treasury</b>	624880	775000	775000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		020 Establishing the building of Deir Alla District and the residence of the Sub-Governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	150000	0	0	0	0
Total of Item			0	150000	0	0	0	0
Total of Project / Treasury			0	150000	0	0	0	0
Project		022 Establishing the building of Russaifa District and the residence of the Sub-Governor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	250000	0	0	0	0
Total of Item			0	250000	0	0	0	0
Total of Project / Treasury			0	250000	0	0	0	0
Project		032 Establishing building of Faqou' District building and an official residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	150000	0	0	0	0
Total of Item			0	150000	0	0	0	0
Total of Project / Treasury			0	150000	0	0	0	0
Project		033 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's residence						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	25000	50000	50000	0	0	0
Total of Item			25000	50000	50000	0	0	0
Total of Project / Treasury			25000	50000	50000	0	0	0
Project		701 Building for Mafraq governorate and conference room / Mafraq Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	1000000	2000000	0
Total of Item			0	0	0	1000000	2000000	0
Total of Project / Treasury			0	0	0	1000000	2000000	0



# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		702 Maintaining the governorate building and outdoor amenities / Jerash Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	80000	0	0
Total of Item			0	0	0	80000	0	0
Total of Project / Treasury			0	0	0	80000	0	0
Project		703 Establishing buildings in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	850000	850000
Total of Item			0	0	0	0	850000	850000
Total of Project / Treasury			0	0	0	0	850000	850000
Project		704 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional housing / the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	150000	200000	0
Total of Item			0	0	0	150000	200000	0
Total of Project / Treasury			0	0	0	150000	200000	0
Project		705 Adding a floor to the Capital governorate building and general maintenance / the Capital governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	200000	0	0
Total of Item			0	0	0	200000	0	0
Total of Project / Treasury			0	0	0	200000	0	0
Project		706 Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	200000	300000	350000
Total of Item			0	0	0	200000	300000	350000
Total of Project / Treasury			0	0	0	200000	300000	350000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		707 Establishing and maintaining buildings in Zarqa governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	465000	200000	1450000
		Total of Item	0	0	0	465000	200000	1450000
		Total of Project / Treasury	0	0	0	465000	200000	1450000
Project		708 Establishing Ma'in building / Ma'daba / Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	250000	250000
		Total of Item	0	0	0	0	250000	250000
		Total of Project / Treasury	0	0	0	0	250000	250000
Project		709 Establishing an additional offices for the governorate building / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	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
<b>Total of Program</b>			2577061	3174029	2624000	4145000	5400000	4500000
<b>Total of Chapter</b>			2877061	3449029	2749000	4482000	5800000	4700000