

Chapter : 1003 Ministry of Interior/Public Security

- Creation:** The Public Security history is considered an important and main part of Jordan's modern history; therefore, the formation of the Public Security passed through different phases as per the developments on the Jordanian arena. In early 1921 and with the arrival of Prince Abdullah Bin Al-Hussein to Maan, a force was founded to preserve security and order. In the following year, security force formations were established. However, those forces were affiliated from time to time to the Arab Army due to political and security conditions witnessed by the country. The date 11 April of 1958, is rightfully considered the day of establishing Public Security as a legal personality independent from the Army and affiliated to the Ministry of Interior.
- Vision :** Towards a pioneer and distinguished security police institution to be at the regional and international level
- Mission:** Providing security police services with a competitive advantage for all who live on the territory of the Hashemite Kingdom of Jordan
- Legal Framework :** Law No. (27) for the year 1956

Tasks of the Ministry / Department:

- Preserve security and order and protect lives, honor and money.
- Prevent and discover crimes and apprehend the perpetrators of crimes and bring them to justice.
- Control and regulate transportation on roads.
- Manage prisons and guard prisoners.
- Supervise meetings and public processions on roads and in public places.
- Implement the legitimate official laws, bylaws and orders and help the authorities in performing their functions as per the provisions of law.

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

- Continue the improvement of security situation and promote the level of services provided to the public.
- Contribute to reducing unemployment through recruitment of graduates holding bachelor, diploma and Tawjihi certificates.
- Create a secure environment for foreign investments so that Jordan becomes investment attractive through providing and sustaining security and thus increasing the national economic growth rate of Jordan.
- Contribute to reducing traffic accidents on roads and thus reduce financial and human damages.
- Reduce the smuggling and abuse of narcotics and drugs which are harmful to health and consequently reduce damages and treatment costs as well as the resulting crimes.

Major Issues and Challenges which face the Ministry / Department:

- Development and universality of crime commitment ways make beyond the country's borders possible as is the case with computer and internet crimes.
- The need to keep pace with the development of drugs smuggling means and equip the Anti-Narcotics Department with the devices, equipment and vehicles; especially if we know that the smugglers have state of the art equipment.
- The need to double the financial allocations to modernize Public Security machinery and establish buildings for the reform centers, security centers and regions.
- Jordan's position next to countries experiencing security unrest and problems calls for enhancing security on border points and supplying them with trained human forces enhanced with modern equipment.
- Enhance departments concerned with traffic and transportation on roads (traffic, highway patrols and licensing departments) with human staffs and equipment to alleviate traffic accidents which have become a concern of all people; foremost of whom is His Majesty the King.
- Update Forensic Laboratory equipment, increase the scope of fingerprint system, create a criminals database and provide samples testing supplies to the judicial departments which witness significant increase recently.
- Insufficient financial appropriations allocated for the current and capital budgets.
- Steady population increase and unorganized spread of population

CHAPTER : 1003 Ministry of Interior/Public Security

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 sense of safety and security for all our community members and provide advanced security services	1 Percentage of discovered crimes to the total committed crimes	2008	%88	%88	%92	%91.3	%91.5	%91.7	%92	

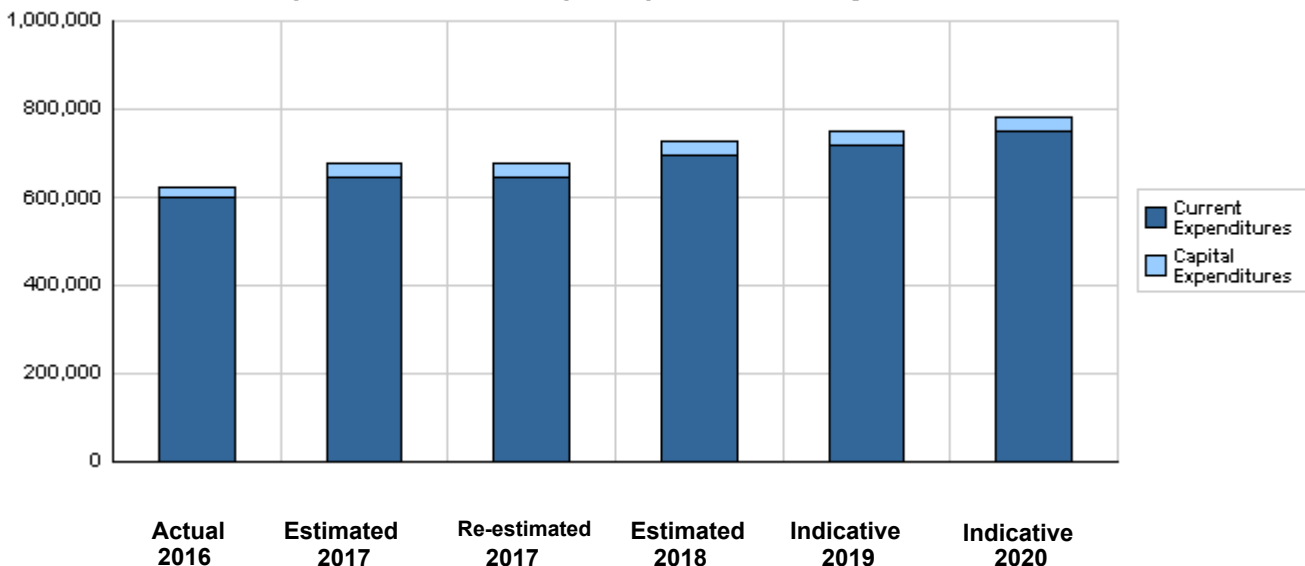
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2017	Estimated 2018												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Vehicle licensing service (in thousands)	2007	1200	1285	220	60	40	30	510	50	275	34	50	25	20	36	1350
2	Driver licensing service (in thousands)	2007	250	275	50	13	9	6	114	11	59	8	11	6	5	8	300

Overall Summary of Expenditures for Chapter 1003- Ministry of Interior/Public Security for the Years 2016 - 2020 (In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	599,559,419	645,300,000	645,300,000	565,500,000	582,000,000	601,000,000
2121	Social Security Contributions	0	0	0	79,500,000	82,000,000	85,000,000
2211	Use of Goods and Services	534,847	1,100,000	1,100,000	49,900,000	53,900,000	64,900,000
3112	Devices, Machinery and Equipment	118,773	100,000	100,000	100,000	100,000	100,000
3113	Other Fixed Assets	26,986	0	0	0	0	0
Total current expenditures		600,240,025	646,500,000	646,500,000	695,000,000	718,000,000	751,000,000
Capital Expenditures							
2211	Use of Goods and Services	9,896,735	7,500,000	7,500,000	8,500,000	8,500,000	6,500,000
3111	Buildings and Constructions	0	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000
3112	Devices, Machinery and Equipment	13,123,531	17,300,000	17,300,000	16,600,000	16,600,000	18,600,000
3122	Inventories	136,319	600,000	600,000	600,000	600,000	600,000
3141	Lands	14,388	0	0	0	0	0
Total capital expenditures		23,170,973	30,200,000	30,200,000	30,500,000	30,500,000	30,500,000
Treasury		23,170,973	30,200,000	30,200,000	30,500,000	30,500,000	30,500,000
Total current and capital expenditures		623,410,998	676,700,000	676,700,000	725,500,000	748,500,000	781,500,000

(Thousands of JDs)

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

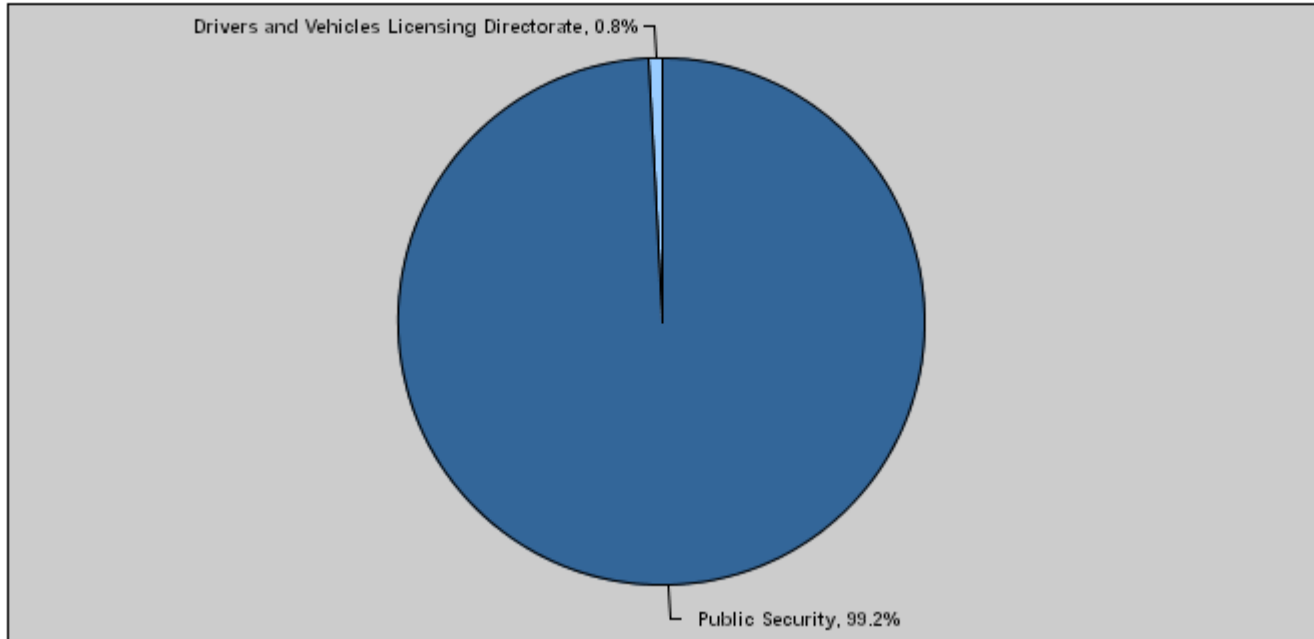


**Budget of Chapter 1003 - Ministry of Interior/Public Security
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1605	Public Security	691,400,000	28,500,000	719,900,000
1610	Drivers and Vehicles Licensing Directorate	3,600,000	2,000,000	5,600,000
	Total	695,000,000	30,500,000	725,500,000

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
1605 Public Security	37336000	40410000	43075000	43795000	45895000
1610 Drivers and Vehicles Licensing Directorate	69300	192000	336000	336000	336000
Total	37405300	40602000	43411000	44131000	46231000

Budget Chapter 1003 - Ministry of Interior/Public Security Distributed According to the Program

1605	Public Security Program
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Objective of the program :

This program aims to take all measures, procedures, activities and operations to enhance the feeling of safety and security among all our community's members and provide developed security services.

The strategic objective related to the program :

1- Enhance the sense of safety and security by all our community members and provide advanced security services.

Directorates associated with the program :

- 1- Financial Management Directorate
- 2- Maintenance Management Directorate.
- 3- Communications and IT Management Directorate
- 4- Supplies and Equipping Management Directorate
- 5- Laboratories and Criminal Evidences Management Directorate.
- 6- Training Management Directorate
- 7- Planning and Organizing Management Directorate
- 8- Procurement Management Directorate
- 9- Operations Management Directorate
- 10- Officers and Individuals Affairs Departments Directorate

Services provided by the program :

- 1- Preserve the security of the nation and citizens.
- 2- Protect the civil rights.
- 3- Fight all kinds of crimes and prevent their spread.
- 4- Contribute to achieving justice.

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 beneficiaries' satisfaction	2008	%81	%85	%89
2	Percentage of crime discovery	2008	%88	%88	%92	%91.3	%91.5	%91.7	%92
3	Crime prevention and reduction of its spread	2008	%80	%85	%95	%91	%91	%92	%92

Appropriations Of Public Security Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	599,559,419	645,300,000	645,300,000	691,400,000	714,400,000	747,400,000
601 Public Security Administration	599,559,419	536,300,000	536,300,000	576,400,000	596,400,000	625,400,000
602 Security Control	0	109,000,000	109,000,000	115,000,000	118,000,000	122,000,000
Capital Expenditures	22,698,046	28,200,000	28,200,000	28,500,000	28,500,000	28,500,000
001 Public Security Program Administration Project	13,881,041	7,000,000	7,000,000	7,300,000	7,300,000	9,300,000
002 Public Security Development and Modernization Project	7,958,876	7,400,000	7,400,000	7,400,000	7,400,000	7,400,000
003 Buildings Development and Renovation Project	14,388	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
005 Modernizing and developing reform centers	843,741	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
007 Contribution to the Military Credit Fund capital.	0	2,000,000	2,000,000	2,000,000	2,000,000	0
009 Modernizing the supplies and equipment	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Program / Treasury	22,698,046	28,200,000	28,200,000	28,500,000	28,500,000	28,500,000
Total Program	622,257,465	673,500,000	673,500,000	719,900,000	742,900,000	775,900,000

Budget Chapter 1003 - Ministry of Interior/Public Security Distributed According to the Program

1610	Drivers and Vehicles Licensing Directorate Program
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Objective of the program :

This program aims to regulate the issuance of documents process necessary for owning vehicles as well as regulating the issuance of documents related to drivers of these vehicles.

The strategic objective related to the program :

Enhance the sense of safety and security by all our community members and provide advanced security services.

Directorates associated with the program :

- 1- Drivers and Vehicles Licensing Administration Directorate/ Headquarters
- 2- Licensing Sections all over the Kingdom (22 sections)

Services provided by the program :

- 1- Issue and renew the vehicles licenses estimated at (1.5) million licenses annually.
- 2- Issue and renew the drivers licenses estimated at (300) thousand licenses annually.

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	Time taken to issue a document/ minute	2007	20	19	16	15	15	14	14
2	Quality of the product	2008	%80	%80	%97	%97	%98	%98	%98
3	Service recipients' satisfaction	2009	%80	%80	%92	%92	%93	%93	%93

Appropriations Of Drivers and Vehicles Licensing Directorate Program as Per Activities and Projects. (In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		680,606	1,200,000	1,200,000	3,600,000	3,600,000	3,600,000
601	Drivers and Vehicles Licensing	680,606	1,200,000	1,200,000	3,600,000	3,600,000	3,600,000
Capital Expenditures		472,927	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
002	License Plates Factory Project	472,927	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
004	Shift to E- Transactions Project	0	500,000	500,000	500,000	500,000	500,000
Program / Treasury		472,927	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Program		1,153,533	3,200,000	3,200,000	5,600,000	5,600,000	5,600,000

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1605	601	Public Security Administration	599559419	536300000	536300000	576400000	596400000	625400000
	602	Security Control	0	109000000	109000000	115000000	118000000	122000000
	Total of Program		599559419	645300000	645300000	691400000	714400000	747400000
1610	601	Drivers and Vehicles Licensing	680606	1200000	1200000	3600000	3600000	3600000
	Total of Program		680606	1200000	1200000	3600000	3600000	3600000
Total			600240025	646500000	646500000	695000000	718000000	751000000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
1605	001	Public Security Program Administration Project	13881041	7000000	7000000	7300000	7300000	9300000
	002	Public Security Development and Modernization Project	7958876	7400000	7400000	7400000	7400000	7400000
	003	Buildings Development and Renovation Project	14388	5800000	5800000	5800000	5800000	5800000
	005	Modernizing and developing reform centers	843741	1000000	1000000	1000000	1000000	1000000
	007	Contribution to the Military Credit Fund capital.	0	2000000	2000000	2000000	2000000	0
	009	Modernizing the supplies and equipment	0	5000000	5000000	5000000	5000000	5000000
	Total of Program		22698046	28200000	28200000	28500000	28500000	28500000
1610	002	License Plates Factory Project	472927	1500000	1500000	1500000	1500000	1500000
	004	Shift to E- Transactions Project	0	500000	500000	500000	500000	500000
	Total of Program		472927	2000000	2000000	2000000	2000000	2000000
Total			23170973	30200000	30200000	30500000	30500000	30500000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 1003 Ministry of Interior/Public Security

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	010	Salaries, Wages and Allowances	599559419	645300000	645300000	565500000	582600000	607000000
Total			599559419	645300000	645300000	565500000	582600000	607000000
2121		Social Security Contributions						
	301	Social Security	0	0	0	79500000	82200000	86300000
Total			0	0	0	79500000	82200000	86300000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	15000	15000	585000	615000	815000
	202	Telecommunications Services	0	0	0	700000	800000	900000
	203	Water	23117	60000	60000	960000	1060000	1160000
	204	Electricity	210888	355000	355000	1855000	2355000	2855000
	205	Fuels	0	0	0	1500000	1800000	2200000
	206	Maintenance of Machines, furniture and accessories	21972	110000	110000	2670000	2810000	3010000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	6000000	6500000	7100000
	208	Repair and maintenance of buildings and accessories	45897	60000	60000	3060000	3560000	4060000
	209	Stationery, Publications and Office Supplies	232973	500000	500000	1100000	1200000	1300000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	18170000	18700000	19600000
	212	Insurance	0	0	0	2500000	2700000	3000000
	214	Goods and services expenses	0	0	0	9700000	9900000	10500000
Total			534847	1100000	1100000	48800000	52000000	56500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	100000	100000	100000
Total			0	0	0	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	118773	100000	100000	1100000	1100000	1100000
Total			118773	100000	100000	1100000	1100000	1100000
3113		Other Fixed Assets						
	401	Furniture	26986	0	0	0	0	0
Total			26986	0	0	0	0	0
Total of Chapter			600240025	646500000	646500000	695000000	718000000	751000000

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

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

Program : 1605 - Public Security								
Activity : 601 - Public Security Administration								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	010	Salaries, Wages and Allowances	599559419	536300000	536300000	450500000	464600000	485000000
		Total	599559419	536300000	536300000	450500000	464600000	485000000
2121		Social Security Contributions						
	301	Social Security	0	0	0	79500000	82200000	86300000
		Total	0	0	0	79500000	82200000	86300000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	570000	600000	800000
	202	Telecommunications Services	0	0	0	700000	800000	900000
	203	Water	0	0	0	900000	1000000	1100000
	204	Electricity	0	0	0	1500000	2000000	2500000
	205	Fuels	0	0	0	1500000	1800000	2200000
		001 Heating	0	0	0	250000	300000	350000
		002 Saloon vehicles	0	0	0	1000000	1200000	1500000
		003 Transport vehicles and heavy equipment	0	0	0	250000	300000	350000
	206	Maintenance of Machines, furniture and accessories	0	0	0	2560000	2700000	2900000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	600000	650000	710000
	208	Repair and maintenance of buildings and accessories	0	0	0	300000	350000	400000
	209	Stationery, Publications and Office Supplies	0	0	0	600000	700000	800000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	18170000	18700000	19600000
		000 Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	12420000	12700000	13100000
		028 Prison rations	0	0	0	5750000	6000000	6500000
	212	Insurance	0	0	0	2500000	2700000	3000000
	214	Goods and services expenses	0	0	0	7300000	7500000	8100000
		121 Administrative expenses	0	0	0	6800000	7000000	7600000
		127 Duct tape	0	0	0	500000	500000	500000
		Total	0	0	0	45300000	48500000	53000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	100000	100000	100000
		112 The Hashemite Committee for Disabled Soldiers	0	0	0	100000	100000	100000
		Total	0	0	0	100000	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	0	0	1000000	1000000	1000000
		Total	0	0	0	1000000	1000000	1000000
		Total of Activity	599559419	536300000	536300000	576400000	596400000	625400000
Activity : 602 - Security Control								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	010	Salaries, Wages and Allowances	0	109000000	109000000	115000000	118000000	122000000
		Total	0	109000000	109000000	115000000	118000000	122000000
		Total of Activity	0	109000000	109000000	115000000	118000000	122000000
		Total of Program	599559419	645300000	645300000	691400000	714400000	747400000

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

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

Program : 1610 - Drivers and Vehicles Licensing Directorate								
Activity : 601 - Drivers and Vehicles Licensing								
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						
	201	Rents	0	15000	15000	15000	15000	15000
	203	Water	23117	60000	60000	60000	60000	60000
	204	Electricity	210888	355000	355000	355000	355000	355000
	206	Maintenance of Machines, furniture and accessories	21972	110000	110000	110000	110000	110000
	208	Repair and maintenance of buildings and accessories	45897	60000	60000	60000	60000	60000
	209	Stationery, Publications and Office Supplies	232973	500000	500000	500000	500000	500000
	214	Goods and services expenses	0	0	0	2400000	2400000	2400000
	121	Administrative expenses	0	0	0	2400000	2400000	2400000
		Total	534847	1100000	1100000	3500000	3500000	3500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	118773	100000	100000	100000	100000	100000
		Total	118773	100000	100000	100000	100000	100000
3113		Other Fixed Assets						
	401	Furniture	26986	0	0	0	0	0
		Total	26986	0	0	0	0	0
		Total of Activity	680606	1200000	1200000	3600000	3600000	3600000
		Total of Program	680606	1200000	1200000	3600000	3600000	3600000
		Total of Chapter	600240025	646500000	646500000	695000000	718000000	751000000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	843741	2000000	2000000	2000000	2000000	2000000
	512	Operating and Sustaining Expenditures	9052994	5500000	5500000	6500000	6500000	4500000
		Total	9896735	7500000	7500000	8500000	8500000	6500000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	4800000	4800000	4800000	4800000	4800000
		Total	0	4800000	4800000	4800000	4800000	4800000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	8295484	12300000	12300000	12300000	12300000	12300000
	506	Vehicles and Equipment	4828047	5000000	5000000	4300000	4300000	6300000
		Total	13123531	17300000	17300000	16600000	16600000	18600000
3122		Inventories						
	503	Materials and supplies	136319	600000	600000	600000	600000	600000
		Total	136319	600000	600000	600000	600000	600000
3141		Lands						
	507	Lands	14388	0	0	0	0	0
		Total	14388	0	0	0	0	0
		Total of Chapter	23170973	30200000	30200000	30500000	30500000	30500000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		001 Public Security 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						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	2000000	2000000	2000000	2000000	2000000
	035	Technical and administrative support	0	0	0	1000000	1000000	1000000
	999	n.e.c	9052994	0	0	0	0	0
		Total of Item	9052994	2000000	2000000	3000000	3000000	3000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	014	Heavy equipment	4828047	5000000	5000000	4300000	4300000	6300000
		Total of Item	4828047	5000000	5000000	4300000	4300000	6300000
		Total of Project / Treasury	13881041	7000000	7000000	7300000	7300000	9300000
Project		002 Public Security Development and Modernization 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						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1054710	600000	600000	600000	600000	600000
	063	Security and military equipment	6904166	5300000	5300000	5300000	5300000	5300000
	069	Modernizing and developing devices and equipment	0	500000	500000	500000	500000	500000
		Total of Item	7958876	6400000	6400000	6400000	6400000	6400000
		Total of Project / Treasury	7958876	7400000	7400000	7400000	7400000	7400000
Project		003 Buildings Development and Renovation 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						
	009	Buildings repair and renovation	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	4800000	4800000	4800000	4800000	4800000
		Total of Item	0	4800000	4800000	4800000	4800000	4800000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	14388	0	0	0	0	0
		Total of Item	14388	0	0	0	0	0
		Total of Project / Treasury	14388	5800000	5800000	5800000	5800000	5800000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		005 Modernizing and developing reform centers						
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						
	009	Buildings repair and renovation	843741	1000000	1000000	1000000	1000000	1000000
		Total of Item	843741	1000000	1000000	1000000	1000000	1000000
		Total of Project / Treasury	843741	1000000	1000000	1000000	1000000	1000000
Project		007 Contribution to the Military Credit Fund capital.						
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						
	144	Military Credit Fund	0	0	0	2000000	2000000	0
	999	n.e.c	0	2000000	2000000	0	0	0
		Total of Item	0	2000000	2000000	2000000	2000000	0
		Total of Project / Treasury	0	2000000	2000000	2000000	2000000	0
Project		009 Modernizing the supplies and equipment						
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						
	063	Security and military equipment	0	5000000	5000000	5000000	5000000	5000000
		Total of Item	0	5000000	5000000	5000000	5000000	5000000
		Total of Project / Treasury	0	5000000	5000000	5000000	5000000	5000000
Total of Program			22698046	28200000	28200000	28500000	28500000	28500000

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

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1610 Drivers and Vehicles Licensing Directorate								
Project		002 License Plates Factory 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						
	063	Security and military equipment	336608	900000	900000	900000	900000	900000
		Total of Item	336608	900000	900000	900000	900000	900000
3122		Inventories						
	503	Materials and supplies						
	019	Spare parts supplies	0	600000	600000	600000	600000	600000
	999	n.e.c	136319	0	0	0	0	0
		Total of Item	136319	600000	600000	600000	600000	600000
		Total of Project / Treasury	472927	1500000	1500000	1500000	1500000	1500000
Project		004 Shift to E- Transactions 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						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
		Total of Project / Treasury	0	500000	500000	500000	500000	500000
		Total of Program	472927	2000000	2000000	2000000	2000000	2000000
		Total of Chapter	23170973	30200000	30200000	30500000	30500000	30500000