

## Chapter : 1003 Ministry of Interior/Public Security

**Establishment :** The Public Security history is considered as an important and main part of Jordan's modern history, as the formation of the Public Security passed through different phases as per the developments on the Jordanian arena. And with the arrival of Prince Abdullah Bin Al-Hussein to Ma'an and forming of the first Jordanian government on April 11, 1921, a force was founded to maintain order and security which consists of (the gendarmerie, the reserve gendarmerie regiment, the regular regiment, and the Hagganah force). However, those forces were affiliated from time to time with the Arab Army due to political and security conditions witnessed by the country. The first position to Director of the Public Security was known as the Security and Discipline advisor, as well as the Public Security was separated from the army on July 14, 1956, and the first Director of Public Security was appointed. 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 under the Public Security Law No. (29) of 1958. The Public Security Law No. (38) of 1956 replaced the previous law, which regulated the affairs of the force, its duties and the tools of control over them. . In 1978, the Civil Defense Department separated financially from the Public Security Directorate and had its own budget in response to the developments that the Hashemite Kingdom of Jordan witnessed in the nineties of the twentieth century, including the development and prosperity Civil Defense Law No. (18) of 1999 was issued to replace Civil Defense Law No. (12) of 1956. In 2008, the High Commander, His Majesty King Abdullah II, may God protect him, directed the restructuring of the gendarmerie after separating the Special Security Forces from the Public Security Directorate, and the Royal Decree was issued by approving the Gendarmerie Law on 10/7/2008. so, the gendarmerie begins to execute their national duties side by side with public security. On 16/12/2019, the Royal Decree was issued to merge the gendarmerie and the Civil Defense Directorate within the Public Security Directorate, and the Royal Decree was issued to approve the amended law of the Public Security Law No. (14) of 2020. Thus, the three security services have united under the name of the Public Security Directorate, and the gendarmerie and civil defense became compositions of membership under one command to achieve unity of command, coordination of security work, duties in law enforcement, security support and civil protection.

**Vision :** A pioneer and distinctive security institution supporting the comprehensive security at local, regional and international level

**Mission :** To play a major and effective role in the delivery of civil services and the execution of operational and humanitarian internal security duties excellently in accordance with the highest professional standards and in line with human rights and achieving the best international practices in this field.

**Legal Framework:** Law No. (14) for the year 2020

### Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

#### First Priority :

- \_ Preseve and promote Jordan as a safe and appropriate place for living and raising future generations

#### First Priority Outcomes :

- \_ Reduce the increase in extremism and terrorism indicators in view of the continuing terrorist threats represented in (drug, arms and explosives smuggling and border securty challenges)
- \_ Limit the dissemination of crimes and increase the percentage of discovered crimes

#### Second Priority :

- \_ Perform security duties and civil protection duties efficiently and effectively

#### Second Priority Outcomes :

- \_ Preserve order and security in addition to protect properties, souls, and lives
- \_ Execute the official orders, laws and bylaws and any other duties imposed by the applicable legislations

**Third Priority :**

- \_ Provide infrastructure and provide logistic needs in the Public Security Directorate**

**Third Priority Outcomes :**

- \_ Integrate gender within the leadership positions**
- \_ Prepare buildings within the service units to facilitate the service of persons with disabilities**
- \_ Attracting the youth group through awareness of sympathy with terrorist organizations.**

**Fourth Priority :**

- \_ Continue to follow the standards and preventive measures of industrial enterprises and ensure the requirements of prevention and self-protection.**

**Fourth Priority Outcomes :**

- \_ Optimal preparedness to face the climate conditions and weather conditions**
- \_ Limit the environmental pollution**

**Tasks of the Ministry / Department :**

- \_ Preserve security and order and protect lives, honor and money.
- \_ Prevent, discover and track down crimes and apprehend their perpetrators 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.
- \_ Receive unclaimed funds as per the provisions of law and bylaws
- \_ Secure the necessary protection for diplomatic bodies, official and public institutions, and private facilities.
- \_ Carry out firefighting and rescue operations and emergency cases arising out of them, prepare qualified personnel for these operations, educate and train citizens on them, secure the necessary machinery, equipment and means of communication, and prepare studies for civil defense works.
- \_ Provide, organize and supervise warning means and tools from air strikes and disasters.
- \_ Ensure that public shelters are ready-to-use
- \_ Detect explosives, identify their areas of existence and marking them to close the area, and calling on the competent authorities to neutralize and remove them.
- \_ Contribute to the detection of any chemical or radiation leakage, in cooperation with the competent authorities to treat and avoid their effects
- \_ Recommend to approve the establishment of fuel stations, gas distribution agencies and their stores in accordance with the approved terms of prevention and self-protection
- \_ Determine the preventive measures and self-protection means for the purposes of granting licenses to manufacture, store and sell explosives, fireworks, chemical materials, hazardous material and others.
- \_ Training volunteer teams on civil defense works, from both public and private sectors in all over the kingdom.
- \_ Represent the Kingdom in international, regional and local organizations and conferences on the public security.
- \_ Study designs of commercial, industrial and tourist buildings and facilities that the Greater Amman Municipality and other municipalities must refer to it to ensure that prevention requirements and other means of self-protection from fire hazards are secured in accordance with the specifications approved under the applicable legislation and monitor it after the release of the necessary license.
- \_ Ensure the availability of prevention requirements, self-protection means, warning and firefighting means for commercial shops and industrial professions.
- \_ Recommend to approve the licensing of professions related to the manufacture or import or sale or installation or maintenance or surveillance of prevention and self-protection materials and equipment according to instructions issued by the Director for this purpose.
- \_ Perform any other duties imposed by the applicable legislations.

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

- \_ Preserve and promote Jordan as an appropriate and safe place for living and work to raise future generations.

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

- \_ Growing extremist thinking and forming of terrorist organizations in the world and neighboring countries.**
- \_ Surrounding regional instability and global emergency crises.**
- \_ Limitation of coverage and alignment of the related projects.**
- \_ Insufficient financial allocations in budget of the Public Security Directorate compared to amounts required.**
- \_ Limitation of resources supporting the sustainability of the Public Security Directorate's competitive advantage.**
- \_ Violent extremism activities.**
- \_ Limitation of financial allocations targeted towards electronic transformation projects in light of the rapid growth of technology and global communication systems.**
- \_ Risks of using technical support.**
- \_ Climatic and weather conditions (climate change).**
- \_ Chemical and nuclear dangers.**
- \_ Slowness in approving and amending some legislations.**
- \_ Diversity of updated cyber crimes.**

## Chapter : 1003 Ministry of Interior/Public Security

### Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective                                                                                                                                                     | Performance Indicator                                                               | Base year | Value      | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |            |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-----------|------------|--------------|--------------|-----------------------------|--------------|------------|-----------|
|                                                                                                                                                                         |                                                                                     |           |            | 2021         | 2022         | 2022                        | 2023         | 2024       | 2025      |
| 1 - Law enforcement and the best security practices                                                                                                                     | 1 Percentage of discovered crimes                                                   | 2016      | %91.6      | %91.9        | %90.7        | %92.1                       | %92.3        | %92.4      | %92.6     |
|                                                                                                                                                                         | 2 Rate of discovered crimes per 100,000 people                                      | 2016      | 228        | 190          | 174          | -                           | -            | -          | -         |
| 2 - To improve security services within the framework of productive effectiveness and efficiency.                                                                       | 1 Transaction time of drivers per minute                                            | 2020      | 10         | 11           | 10           | 11                          | 10           | 10         | 10        |
|                                                                                                                                                                         | 2 Transaction time of renewal of a vehicle's license per minute                     | 2020      | 13         | 13           | 10           | 12                          | 10           | 10         | 10        |
|                                                                                                                                                                         | 3 Judicial transaction time per minute                                              | 2020      | 10         | 12           | 10           | 12                          | 10           | 10         | 10        |
|                                                                                                                                                                         | 4 Percentage of risk reduction                                                      | 2020      | %0.1       | %0.1         | %0.20        | %0.1                        | %0.1         | %0.1       | %0.1      |
|                                                                                                                                                                         | 5 Minimizing the response time                                                      | 2020      | %1.3       | 1%           | %0.50        | %1                          | %0.1         | %0.1       | %0.1      |
|                                                                                                                                                                         | 6 Percentage of service recipients satisfaction                                     | 2020      | %89        | %90.5        | %92          | -                           | %91          | %91.5      | %92       |
| 3 - Active security support and distinguished tactical work, effective response to emergencies and disasters, strengthening the prevention and self-protection systems. | 1 Percentage of readiness of gendarmerie units and formations                       | 2020      | %62        | %57          | %47.60       | %57                         | %57          | %61        | %62       |
|                                                                                                                                                                         | 2 Percentage of security deployment in all regions of the Kingdom                   | 2020      | %90        | %92          | %94.60       | %93                         | %100         | %100       | %100      |
|                                                                                                                                                                         | 3 Standard rate of response time (per minute or parts of a minute)                  | 2020      | 9.43/دقيقة | 8.30/دقيقة   | 8.20/دقيقة   | 7.45/دقيقة                  | 8.15/دقيقة   | 8.10/دقيقة | 8.5/دقيقة |
|                                                                                                                                                                         | 4 Number of specialized ambulances                                                  | 2020      | 592        | 603          | 525          | 449                         | 469          | 509        | 549       |
|                                                                                                                                                                         | 5 Number of specialized paramedics                                                  | 2020      | 1212       | 1480         | 1360         | 1660                        | 1549         | 1740       | 1820      |
|                                                                                                                                                                         | 6 Percentage of readiness of search and rescue according to international standards | 2020      | %89.2      | %89.2        | %100         | %90                         | %95          | %97        | %100      |
|                                                                                                                                                                         | 7 Percentage of readiness of the hazardous materials handling team                  | 2020      | %42        | %31          | %85          | %32                         | %60          | %70        | %80       |
|                                                                                                                                                                         | 8 Percentage of readiness of fire fighting teams                                    | 2020      | %75        | %80          | %100         | %90                         | %95          | %95        | %100      |

### Most notable information about the Ministry/Department/Unit

| No. | Description                              | base year | Value | Primary | Estimatec 2023 |        |       |        |       |        |        |        |       |       |        |       |       |
|-----|------------------------------------------|-----------|-------|---------|----------------|--------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
|     |                                          |           |       | 2022    | Irbid          | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1   | Vehicle licensing service (in thousands) | 2020      | 2198  | 1434    | 386            | 102    | 62    | 53     | 1369  | 278    | 286    | 103    | 82    | 41    | 27     | 54    | 2843  |
| 2   | Driver licensing service (in thousands)  | 2020      | 253   | 230     | 91             | 22     | 13    | 12     | 278   | 44     | 53     | 22     | 18    | 10    | 16     | 16    | 595   |

# Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

## Current Activities Appropriations According to Program

| Prog. | Activites |                                                         | Actual     | Estimated  | Re-estimated | Estimated  | Indicative | Indicative |
|-------|-----------|---------------------------------------------------------|------------|------------|--------------|------------|------------|------------|
|       |           |                                                         | 2021       | 2022       | 2022         | 2023       | 2024       | 2025       |
| 1601  | 601       | Public Security Administration                          | 1121215000 | 1162225000 | 1162225000   | 1217367000 | 1237380000 | 1253134000 |
|       | 602       | Ambulance, Rescue and Firefighting                      | 18000000   | 16200000   | 16200000     | 15000000   | 16100000   | 16540000   |
|       | 603       | Operational support                                     | 17185000   | 17740000   | 17740000     | 18000000   | 19600000   | 20810000   |
|       | 604       | Administration of reform and rehabilitation centres     | 27800000   | 28800000   | 28800000     | 34300000   | 34800000   | 34800000   |
|       | 605       | Combating Drug, treatment and rehabilitation of addicts | 1000000    | 1000000    | 1000000      | 1000000    | 1000000    | 1000000    |
|       | 606       | Women's police                                          | 250000     | 500000     | 500000       | 500000     | 500000     | 500000     |
|       | 607       | Security Control                                        | 131000000  | 137000000  | 137000000    | 145000000  | 150000000  | 155000000  |
|       |           | Total of Program                                        | 1316450000 | 1363465000 | 1363465000   | 1431167000 | 1459380000 | 1481784000 |
| 1610  | 601       | Drivers and Vehicles Licensing                          | 3600000    | 4010000    | 4010000      | 4660000    | 4645000    | 4660000    |
|       |           | Total of Program                                        | 3600000    | 4010000    | 4010000      | 4660000    | 4645000    | 4660000    |
|       |           | Total                                                   | 1320050000 | 1367475000 | 1367475000   | 1435827000 | 1464025000 | 1486444000 |

## Capital Projects Appropriations According to Program

| Prog. | Projects |                                                                                                        | Actual   | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|-------|----------|--------------------------------------------------------------------------------------------------------|----------|-----------|--------------|-----------|------------|------------|
|       |          |                                                                                                        | 2021     | 2022      | 2022         | 2023      | 2024       | 2025       |
| 1601  | 001      | Public Security Program Administration                                                                 | 10148800 | 15795000  | 15795000     | 17825000  | 17300000   | 17595000   |
|       | 002      | Equipment and supplies of operational support                                                          | 9500000  | 6200000   | 6200000      | 4500000   | 5000000    | 7400000    |
|       | 003      | Developing and modernizing the ambulance and rescue equipment and supplies                             | 6585000  | 6551000   | 6551000      | 7500000   | 7715000    | 9500000    |
|       | 004      | Modernizing the supplies and equipment                                                                 | 9500000  | 13500000  | 13500000     | 18500000  | 18500000   | 18500000   |
|       | 005      | Modernizing and developing the buildings                                                               | 7000000  | 6665000   | 6665000      | 7500000   | 7000000    | 9800000    |
|       | 006      | Developing the border centers                                                                          | 2440000  | 1925000   | 1925000      | 2300000   | 3000000    | 4000000    |
|       | 007      | Modernizing and developing the reform and rehabilitation centres                                       | 2000000  | 2000000   | 2000000      | 2000000   | 2000000    | 2300000    |
|       | 008      | Command and control                                                                                    | 750000   | 820000    | 820000       | 1000000   | 1000000    | 1000000    |
|       | 009      | Establishing the Arab Office for Drug Affairs                                                          | 240000   | 0         | 0            | 0         | 0          | 0          |
|       | 010      | (TETRA-LTE) Communication System                                                                       | 6671200  | 5006000   | 5006000      | 3900000   | 0          | 0          |
|       | 011      | Rule of Law Indicators / European Grant                                                                | 1250000  | 1875000   | 1875000      | 1825000   | 1825000    | 2555000    |
|       | 012      | Control Cameras Infrastructure / South                                                                 | 3000000  | 1925000   | 1925000      | 3000000   | 2000000    | 2000000    |
|       | 013      | Rehabilitate buildings for handicapped persons                                                         | 0        | 0         | 0            | 300000    | 500000     | 600000     |
|       | 014      | Establishing integrated center for domestic violence                                                   | 0        | 0         | 0            | 1400000   | 0          | 0          |
|       | 015      | Sirens                                                                                                 | 0        | 0         | 0            | 400000    | 400000     | 400000     |
|       | 701      | Establishing a civil defense center building in the Jurf al-Darawish area / Tafileh Governorate        | 50000    | 300000    | 300000       | 0         | 0          | 0          |
|       | 702      | Anti-smuggling and treatment of addicted people and supporting awareness programs in Aqaba governorate | 0        | 0         | 0            | 65000     | 90000      | 200000     |
|       |          | Total of Program                                                                                       | 59135000 | 62562000  | 62562000     | 72015000  | 66330000   | 75850000   |
| 1610  | 002      | License Plates Factory Project                                                                         | 1500000  | 1450000   | 1450000      | 1500000   | 1500000    | 1550000    |
|       | 004      | Shift to E- Transactions Project                                                                       | 500000   | 1769000   | 1769000      | 2450000   | 1560000    | 1600000    |
|       |          | Total of Program                                                                                       | 2000000  | 3219000   | 3219000      | 3950000   | 3060000    | 3150000    |
|       |          | Total                                                                                                  | 61135000 | 65781000  | 65781000     | 75965000  | 69390000   | 79000000   |

# Overall Summary of Expenditures for Chapter 1003- Ministry of Interior/Public Security for the Years 2021 - 2025

( In JDs )

| Description                           | Actual        | Estimated     | Re-estimated  | Estimated     | Difference<br>between estimated<br>2023 and re-<br>estimated<br>2022 | Indicative    |               |
|---------------------------------------|---------------|---------------|---------------|---------------|----------------------------------------------------------------------|---------------|---------------|
|                                       | 2021          | 2022          | 2022          | 2023          |                                                                      | 2024          | 2025          |
| Current Expenditure                   | 1,320,050,000 | 1,367,475,000 | 1,367,475,000 | 1,435,827,000 | 68,352,000                                                           | 1,464,025,000 | 1,486,444,000 |
| Capital Expenditure                   | 61,135,000    | 65,781,000    | 65,781,000    | 75,965,000    | 10,184,000                                                           | 69,390,000    | 79,000,000    |
| Total current and capital expenditure | 1,381,185,000 | 1,433,256,000 | 1,433,256,000 | 1,511,792,000 | 78,536,000                                                           | 1,533,415,000 | 1,565,444,000 |

## Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

### Current expenditure :

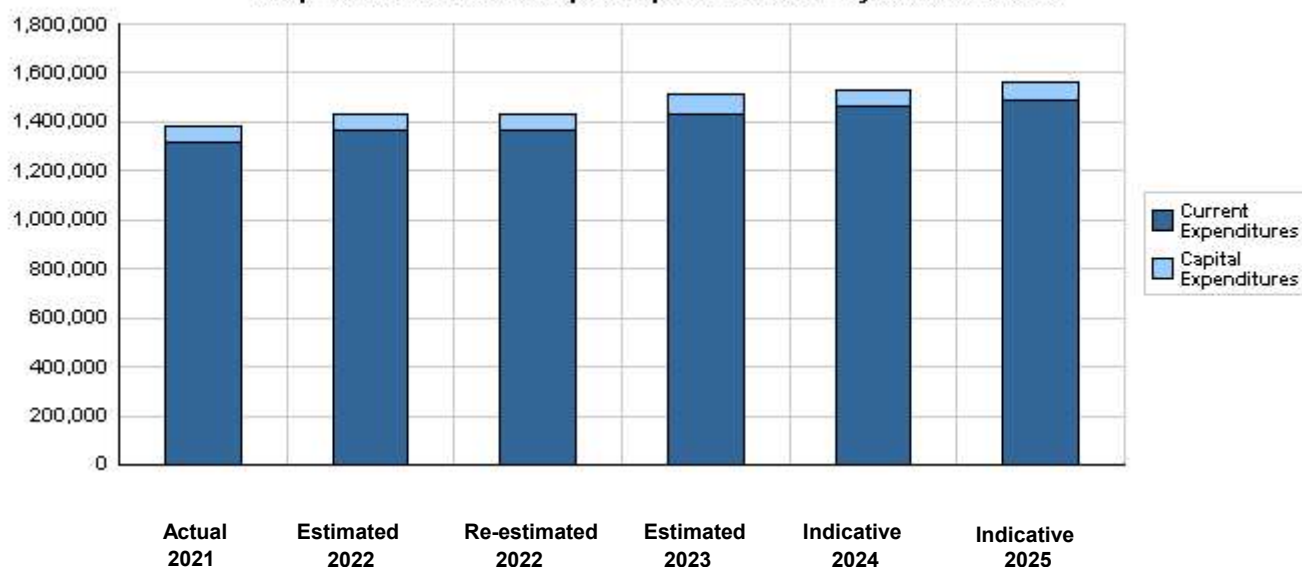
- Compensations of Employees group increased by approximately (49) million JDs to cover the cost of natural growth of salaries and the cost of hazardous allowance in addition to the cost of health insurance and the cost of recruitment.
- Use of goods and services: increased by approximately (19.372) million JDs, concentrated in fuels and prisons livelihoods items and some other operational items.
- Other expenditure : reduced by (20) thousand JDs

### Capital expenditure :

- Capital expenditure allocations increased by approximately (10.2) million JDs, concentrated in the ambulance, rescue and rule of law/European grant indicators projects and some of the projects committed to them

( Thousands of JDs )

Graph of the current and capital expenditures for the years 2021 - 2025



# Overall Summary of Current Expenditures for the Years 2021 - 2025

**Chapter : 1003 Ministry of Interior/Public Security**

( In JDs )

| Group                   | Item       | Description                                   | Actual<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------------------|------------|-----------------------------------------------|-------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |            | <b>Compensations of Employees</b>             |                   |                   |                      |                   |                    |                    |
| <b>2111</b>             |            | <b>Salaries, Wages and Allowances</b>         |                   |                   |                      |                   |                    |                    |
|                         | <b>010</b> | Salaries, Wages and Allowances                | 1017960000        | 1047000000        | 1047000000           | 1086000000        | 1096300000         | 1113600000         |
| <b>Total</b>            |            |                                               | <b>1017960000</b> | <b>1047000000</b> | <b>1047000000</b>    | <b>1086000000</b> | <b>1096300000</b>  | <b>1113600000</b>  |
| <b>2121</b>             |            | <b>Social Security Contributions</b>          |                   |                   |                      |                   |                    |                    |
|                         | <b>301</b> | Social Security                               | 153040000         | 170000000         | 170000000            | 180000000         | 185000000          | 188000000          |
| <b>Total</b>            |            |                                               | <b>153040000</b>  | <b>170000000</b>  | <b>170000000</b>     | <b>180000000</b>  | <b>185000000</b>   | <b>188000000</b>   |
| <b>22</b>               |            | <b>Use of Goods and Services</b>              |                   |                   |                      |                   |                    |                    |
| <b>2211</b>             |            | <b>Use of Goods and Services</b>              |                   |                   |                      |                   |                    |                    |
|                         | <b>201</b> | Rents                                         | 715000            | 460000            | 460000               | 460000            | 460000             | 460000             |
|                         | <b>202</b> | Telecommunications Services                   | 1100000           | 900000            | 900000               | 900000            | 995000             | 1000000            |
|                         | <b>203</b> | Water                                         | 5060000           | 5050000           | 5050000              | 5050000           | 5750000            | 5750000            |
|                         | <b>204</b> | Electricity                                   | 18335000          | 18280000          | 18280000             | 18350000          | 19850000           | 19850000           |
|                         | <b>205</b> | Fuels                                         | 28000000          | 28500000          | 28500000             | 31000000          | 38200000           | 39470000           |
|                         | <b>206</b> | Maintenance of Machines, furniture and acces  | 5610000           | 3680000           | 3680000              | 4050000           | 4080000            | 4080000            |
|                         | <b>207</b> | Maintenance of vehicles, equipment and acce   | 12000000          | 11000000          | 11000000             | 12300000          | 13100000           | 13430000           |
|                         | <b>208</b> | Repair and maintenance of buildings and acco  | 4060000           | 4080000           | 4080000              | 4080000           | 4280000            | 4280000            |
|                         | <b>209</b> | Stationery, Publications and Office Supplies  | 1600000           | 1560000           | 1560000              | 1620000           | 1705000            | 1720000            |
|                         | <b>210</b> | Substances and raw materials (medicines, clo  | 44000000          | 43500000          | 43500000             | 53000000          | 54200000           | 54200000           |
|                         | <b>212</b> | Insurance                                     | 5500000           | 5400000           | 5400000              | 6040000           | 6200000            | 6200000            |
|                         | <b>213</b> | Official Travel Missions                      | 500000            | 1000000           | 1000000              | 1000000           | 1200000            | 1200000            |
|                         | <b>214</b> | Goods and services expenses                   | 20835000          | 25440000          | 25440000             | 30372000          | 31000000           | 31499000           |
| <b>Total</b>            |            |                                               | <b>147315000</b>  | <b>148850000</b>  | <b>148850000</b>     | <b>168222000</b>  | <b>181020000</b>   | <b>183139000</b>   |
| <b>25</b>               |            | <b>Subsidies</b>                              |                   |                   |                      |                   |                    |                    |
| <b>2511</b>             |            | <b>Subsidies to Public Corporations</b>       |                   |                   |                      |                   |                    |                    |
|                         | <b>304</b> | Subsidies to non-financial public institution | 135000            | 335000            | 335000               | 335000            | 335000             | 335000             |
| <b>Total</b>            |            |                                               | <b>135000</b>     | <b>335000</b>     | <b>335000</b>        | <b>335000</b>     | <b>335000</b>      | <b>335000</b>      |
| <b>31</b>               |            | <b>Non-financial Assets</b>                   |                   |                   |                      |                   |                    |                    |
| <b>3112</b>             |            | <b>Devices, Machinery and Equipment</b>       |                   |                   |                      |                   |                    |                    |
|                         | <b>402</b> | Devices, Machinery and Equipment              | 1600000           | 1290000           | 1290000              | 1270000           | 1370000            | 1370000            |
| <b>Total</b>            |            |                                               | <b>1600000</b>    | <b>1290000</b>    | <b>1290000</b>       | <b>1270000</b>    | <b>1370000</b>     | <b>1370000</b>     |
| <b>Total of Chapter</b> |            |                                               | <b>1320050000</b> | <b>1367475000</b> | <b>1367475000</b>    | <b>1435827000</b> | <b>1464025000</b>  | <b>1486444000</b>  |

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

| Group                   | Item | Description                                            | Actual<br>2021  | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------------------|------|--------------------------------------------------------|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Expenditures</b>                                    |                 |                   |                      |                   |                    |                    |
| 22                      |      | <b>Use of Goods and Services</b>                       |                 |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services                              |                 |                   |                      |                   |                    |                    |
|                         | 510  | Buildings and facilities repair and maintenance        | 5940000         | 5800000           | 5800000              | 6300000           | 6500000            | 8800000            |
|                         | 512  | Operating and Sustaining Expenditures                  | 6398800         | 6915000           | 6915000              | 7105000           | 7125000            | 8005000            |
| <b>Total</b>            |      |                                                        | <b>12338800</b> | <b>12715000</b>   | <b>12715000</b>      | <b>13405000</b>   | <b>13625000</b>    | <b>16805000</b>    |
| 25                      |      | <b>Subsidies</b>                                       |                 |                   |                      |                   |                    |                    |
| 2511                    |      | Subsidies to Public Corporations                       |                 |                   |                      |                   |                    |                    |
|                         | 520  | Subsidies to non-financial public corporations/capital | 0               | 2000000           | 2000000              | 2000000           | 2000000            | 2000000            |
| <b>Total</b>            |      |                                                        | <b>0</b>        | <b>2000000</b>    | <b>2000000</b>       | <b>2000000</b>    | <b>2000000</b>     | <b>2000000</b>     |
| 28                      |      | <b>Other Expenditures</b>                              |                 |                   |                      |                   |                    |                    |
| 2822                    |      | Other Capital Expenditures                             |                 |                   |                      |                   |                    |                    |
|                         | 504  | Studies, Research and Consultations                    | 0               | 0                 | 0                    | 35000             | 50000              | 150000             |
| <b>Total</b>            |      |                                                        | <b>0</b>        | <b>0</b>          | <b>0</b>             | <b>35000</b>      | <b>50000</b>       | <b>150000</b>      |
|                         |      | <b>Fixed Assets</b>                                    |                 |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>                            |                 |                   |                      |                   |                    |                    |
| 3111                    |      | Buildings and Constructions                            |                 |                   |                      |                   |                    |                    |
|                         | 508  | Works and Constructions                                | 12961200        | 11755000          | 11755000             | 14000000          | 7000000            | 8400000            |
| <b>Total</b>            |      |                                                        | <b>12961200</b> | <b>11755000</b>   | <b>11755000</b>      | <b>14000000</b>   | <b>7000000</b>     | <b>8400000</b>     |
| 3112                    |      | Devices, Machinery and Equipment                       |                 |                   |                      |                   |                    |                    |
|                         | 505  | Equipment, Machines and Devices                        | 16650000        | 23230000          | 23230000             | 29300000          | 29200000           | 29500000           |
|                         | 506  | Vehicles and Equipment                                 | 9585000         | 9901000           | 9901000              | 12625000          | 11915000           | 14595000           |
| <b>Total</b>            |      |                                                        | <b>26235000</b> | <b>33131000</b>   | <b>33131000</b>      | <b>41925000</b>   | <b>41115000</b>    | <b>44095000</b>    |
| 3122                    |      | Inventories                                            |                 |                   |                      |                   |                    |                    |
|                         | 503  | Materials and supplies                                 | 9600000         | 6180000           | 6180000              | 4600000           | 5600000            | 7550000            |
| <b>Total</b>            |      |                                                        | <b>9600000</b>  | <b>6180000</b>    | <b>6180000</b>       | <b>4600000</b>    | <b>5600000</b>     | <b>7550000</b>     |
| <b>Total of Chapter</b> |      |                                                        | <b>61135000</b> | <b>65781000</b>   | <b>65781000</b>      | <b>75965000</b>   | <b>69390000</b>    | <b>79000000</b>    |

**Appropriations directed for females and child according to chapter : 1003 Ministry of  
Interior/Public Security**

( In JDs )

| Description                                              | 2021        | 2022        | 2023        | 2024        | 2025        |
|----------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Females                                                  | 250,000     | 500,000     | 500,000     | 500,000     | 500,000     |
| Child                                                    | 0           | 0           | 0           | 0           | 0           |
| Appropriations directed according to<br>population index |             |             |             |             |             |
| Females                                                  | 577,110,650 | 593,495,320 | 625,707,240 | 633,520,050 | 647,163,680 |
| Child                                                    | 442,042,200 | 454,592,160 | 479,265,120 | 485,249,400 | 495,699,840 |
| Total appropriations directed for females                | 577,360,650 | 593,995,320 | 626,207,240 | 634,020,050 | 647,663,680 |
| Total appropriations directed for Child                  | 442,042,200 | 454,592,160 | 479,265,120 | 485,249,400 | 495,699,840 |

## Chapter 1003 - Ministry of Interior/Public Security

### 1601 Security and Support Operations Program

**Objective of the program :**

This program aims to provide administrative and financial support to all programs to reach the desired strategic objectives.

**The strategic objective related to the program :**

Strict Enforcement of law and optimal security practices

**Directorates associated with the program :**

- 1- Civil Defence Directorate
- 2- Gendarmerie Forces
- 3- International Cooperation and Planning Department
- 4- Buildings Department
- 5- Communication & Information Technology Management
- 6- Operations & Control Directorate
- 7- Maintenance Department
- 8- Individuals Affairs Directorate
- 9- Directorate of Officers' Affairs
- 10- Directorate of Financial Department
- 11- Women Police Command
- 12- Rehabilitation and Correction Centers Department
- 13- Anti-Narcotics Department

**Appropriations directed for females and child**

( In JDs )

| Description                                           | 2021        | 2022        | 2023        | 2024        | 2025        |
|-------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Females                                               | 250,000     | 500,000     | 500,000     | 500,000     | 500,000     |
| Child                                                 | 0           | 0           | 0           | 0           | 0           |
| Appropriations directed according to population index |             |             |             |             |             |
| Females                                               | 574,478,650 | 590,097,690 | 621,660,540 | 629,898,700 | 643,492,980 |
| Child                                                 | 440,026,200 | 451,989,720 | 476,165,520 | 482,475,600 | 492,888,240 |
| Total appropriations directed for females             | 574,728,650 | 590,597,690 | 622,160,540 | 630,398,700 | 643,992,980 |
| Total appropriations directed for Child               | 440,026,200 | 451,989,720 | 476,165,520 | 482,475,600 | 492,888,240 |

#### Key Performance Indicators for Program

| Performance Measurement Indicator                         | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |       |       |
|-----------------------------------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
|                                                           |           |       | 2021         | 2022         | 2022                        | 2023         | 2024  | 2025  |
| 1 Percentage of discovered crimes                         | 2016      | %91.6 | %91.9        | %90.7        | %92.1                       | %92.3        | %92.4 | %92.6 |
| 2 Discovered crime rate per each 100 thousand inhabitants | 2016      | 228   | 190          | 174          | -                           | -            | -     | -     |

#### Appropriations Of Security and Support Operations Program as Per Activities and Projects.

( In JDs )

| Activities and Projects     |                                                         | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 2025 |               |
|-----------------------------|---------------------------------------------------------|----------------|-------------------|----------------------|-------------------|-------------------------|---------------|
| <b>Current Expenditures</b> |                                                         | 1,316,450,000  | 1,363,465,000     | 1,363,465,000        | 1,431,167,000     | 1,459,380,000           | 1,481,784,000 |
| 601                         | Public Security Administration                          | 1,121,215,000  | 1,162,225,000     | 1,162,225,000        | 1,217,367,000     | 1,237,380,000           | 1,253,134,000 |
| 602                         | Ambulance, Rescue and Firefighting                      | 18,000,000     | 16,200,000        | 16,200,000           | 15,000,000        | 16,100,000              | 16,540,000    |
| 603                         | Operational support                                     | 17,185,000     | 17,740,000        | 17,740,000           | 18,000,000        | 19,600,000              | 20,810,000    |
| 604                         | Administration of reform and rehabilitation centres     | 27,800,000     | 28,800,000        | 28,800,000           | 34,300,000        | 34,800,000              | 34,800,000    |
| 605                         | Combating Drug, treatment and rehabilitation of addicts | 1,000,000      | 1,000,000         | 1,000,000            | 1,000,000         | 1,000,000               | 1,000,000     |
| 606                         | Women's police                                          | 250,000        | 500,000           | 500,000              | 500,000           | 500,000                 | 500,000       |
| 607                         | Security Control                                        | 131,000,000    | 137,000,000       | 137,000,000          | 145,000,000       | 150,000,000             | 155,000,000   |
| <b>Capital Expenditures</b> |                                                         | 59,135,000     | 62,562,000        | 62,562,000           | 72,015,000        | 66,330,000              | 75,850,000    |
| 001                         | Public Security Program Administration                  | 10,148,800     | 15,795,000        | 15,795,000           | 17,825,000        | 17,300,000              | 17,595,000    |

## Chapter 1003 - Ministry of Interior/Public Security

### 1601 Security and Support Operations Program

Appropriations Of Security and Support Operations Program as Per Activities and Projects.

( In JDs )

| Activities and Projects |                                                                                                        | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 2025 |               |
|-------------------------|--------------------------------------------------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|-------------------------|---------------|
| 002                     | Equipment and supplies of operational support                                                          | 9,500,000      | 6,200,000         | 6,200,000            | 4,500,000         | 5,000,000               | 7,400,000     |
| 003                     | Developing and modernizing the ambulance and rescue equipment and supplies                             | 6,585,000      | 6,551,000         | 6,551,000            | 7,500,000         | 7,715,000               | 9,500,000     |
| 004                     | Modernizing the supplies and equipment                                                                 | 9,500,000      | 13,500,000        | 13,500,000           | 18,500,000        | 18,500,000              | 18,500,000    |
| 005                     | Modernizing and developing the buildings                                                               | 7,000,000      | 6,665,000         | 6,665,000            | 7,500,000         | 7,000,000               | 9,800,000     |
| 006                     | Developing the border centers                                                                          | 2,440,000      | 1,925,000         | 1,925,000            | 2,300,000         | 3,000,000               | 4,000,000     |
| 007                     | Modernizing and developing the reform and rehabilitation centres                                       | 2,000,000      | 2,000,000         | 2,000,000            | 2,000,000         | 2,000,000               | 2,300,000     |
| 008                     | Command and control                                                                                    | 750,000        | 820,000           | 820,000              | 1,000,000         | 1,000,000               | 1,000,000     |
| 009                     | Establishing the Arab Office for Drug Affairs                                                          | 240,000        | 0                 | 0                    | 0                 | 0                       | 0             |
| 010                     | (TETRA-LTE) Communication System                                                                       | 6,671,200      | 5,006,000         | 5,006,000            | 3,900,000         | 0                       | 0             |
| 011                     | Rule of Law Indicators / European Grant                                                                | 1,250,000      | 1,875,000         | 1,875,000            | 1,825,000         | 1,825,000               | 2,555,000     |
| 012                     | Control Cameras Infrastructure / South                                                                 | 3,000,000      | 1,925,000         | 1,925,000            | 3,000,000         | 2,000,000               | 2,000,000     |
| 013                     | Rehabilitate buildings for handicapped persons                                                         | 0              | 0                 | 0                    | 300,000           | 500,000                 | 600,000       |
| 014                     | Establishing integrated center for domestic violence                                                   | 0              | 0                 | 0                    | 1,400,000         | 0                       | 0             |
| 015                     | Sirens                                                                                                 | 0              | 0                 | 0                    | 400,000           | 400,000                 | 400,000       |
| 701                     | Establishing a civil defense center building in the Jurf al-Darawish area / Tafileh Governorate        | 50,000         | 300,000           | 300,000              | 0                 | 0                       | 0             |
| 702                     | Anti-smuggling and treatment of addicted people and supporting awareness programs in Aqaba governorate | 0              | 0                 | 0                    | 65,000            | 90,000                  | 200,000       |
| Program / Treasury      |                                                                                                        | 59,135,000     | 62,562,000        | 62,562,000           | 72,015,000        | 66,330,000              | 75,850,000    |
| Total Program           |                                                                                                        | 1,375,585,000  | 1,426,027,000     | 1,426,027,000        | 1,503,182,000     | 1,525,710,000           | 1,557,634,000 |

| <b>Program : 1601 - Security and Support Operations</b>    |            |                                                                       |                |                   |                      |                   |                    |                    |
|------------------------------------------------------------|------------|-----------------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 601 - Public Security Administration</b>     |            |                                                                       |                |                   |                      |                   |                    |                    |
| Group                                                      | Item       | Description                                                           | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>21</b>                                                  |            | <b>Compensations of Employees</b>                                     |                |                   |                      |                   |                    |                    |
| <b>2111</b>                                                |            | Salaries, Wages and Allowances                                        |                |                   |                      |                   |                    |                    |
|                                                            | <b>010</b> | Salaries, Wages and Allowances                                        | 886960000      | 910000000         | 910000000            | 941000000         | 946300000          | 958600000          |
| <b>Total</b>                                               |            |                                                                       | 886960000      | 910000000         | 910000000            | 941000000         | 946300000          | 958600000          |
| <b>2121</b>                                                |            | Social Security Contributions                                         |                |                   |                      |                   |                    |                    |
|                                                            | <b>301</b> | Social Security                                                       | 153040000      | 170000000         | 170000000            | 180000000         | 185000000          | 188000000          |
| <b>Total</b>                                               |            |                                                                       | 153040000      | 170000000         | 170000000            | 180000000         | 185000000          | 188000000          |
| <b>22</b>                                                  |            | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b>                                                |            | Use of Goods and Services                                             |                |                   |                      |                   |                    |                    |
|                                                            | <b>201</b> | Rents                                                                 | 700000         | 450000            | 450000               | 450000            | 450000             | 450000             |
|                                                            | <b>202</b> | Telecommunications Services                                           | 1100000        | 900000            | 900000               | 900000            | 995000             | 1000000            |
|                                                            | <b>203</b> | Water                                                                 | 3200000        | 3000000           | 3000000              | 3000000           | 3500000            | 3500000            |
|                                                            | <b>204</b> | Electricity                                                           | 17480000       | 17480000          | 17480000             | 17500000          | 19000000           | 19000000           |
|                                                            | <b>205</b> | Fuels                                                                 | 15000000       | 15000000          | 15000000             | 23000000          | 29000000           | 29500000           |
|                                                            |            | 001 Heating                                                           | 2000000        | 2000000           | 2000000              | 2000000           | 2500000            | 2500000            |
|                                                            |            | 002 Saloon vehicles                                                   | 10000000       | 10000000          | 10000000             | 11000000          | 14500000           | 14500000           |
|                                                            |            | 003 Transport vehicles and heavy equipment                            | 3000000        | 3000000           | 3000000              | 10000000          | 12000000           | 12500000           |
|                                                            | <b>206</b> | Maintenance of Machines, furniture and accessories                    | 5500000        | 3600000           | 3600000              | 3970000           | 4000000            | 4000000            |
|                                                            | <b>207</b> | Maintenance of vehicles, equipment and accessories                    | 5000000        | 5000000           | 5000000              | 6000000           | 6500000            | 6500000            |
|                                                            | <b>208</b> | Repair and maintenance of buildings and accessories                   | 4000000        | 4000000           | 4000000              | 4000000           | 4200000            | 4200000            |
|                                                            | <b>209</b> | Stationery, Publications and Office Supplies                          | 1100000        | 1140000           | 1140000              | 1200000           | 1300000            | 1300000            |
|                                                            | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 10000000       | 10000000          | 10000000             | 12000000          | 12500000           | 12500000           |
|                                                            | <b>212</b> | Insurance                                                             | 5500000        | 5400000           | 5400000              | 6040000           | 6200000            | 6200000            |
|                                                            | <b>213</b> | Official Travel Missions                                              | 500000         | 1000000           | 1000000              | 1000000           | 1200000            | 1200000            |
|                                                            | <b>214</b> | Goods and services expenses                                           | 10500000       | 13700000          | 13700000             | 15772000          | 15600000           | 15549000           |
|                                                            |            | 000 Goods and services expenses                                       | 10000000       | 10000000          | 10000000             | 11872000          | 11700000           | 11649000           |
|                                                            |            | 127 Duct tape                                                         | 500000         | 500000            | 500000               | 500000            | 500000             | 500000             |
|                                                            |            | 166 Comrades in arms initiatives                                      | 0              | 3200000           | 3200000              | 3400000           | 3400000            | 3400000            |
| <b>Total</b>                                               |            |                                                                       | 79580000       | 80670000          | 80670000             | 94832000          | 104445000          | 104899000          |
| <b>25</b>                                                  |            | <b>Subsidies</b>                                                      |                |                   |                      |                   |                    |                    |
| <b>2511</b>                                                |            | Subsidies to Public Corporations                                      |                |                   |                      |                   |                    |                    |
|                                                            | <b>304</b> | Subsidies to non-financial public institution                         | 135000         | 335000            | 335000               | 335000            | 335000             | 335000             |
|                                                            |            | 112 The Hashemite Committee for Disabled Soldiers                     | 135000         | 335000            | 335000               | 335000            | 335000             | 335000             |
| <b>Total</b>                                               |            |                                                                       | 135000         | 335000            | 335000               | 335000            | 335000             | 335000             |
| <b>31</b>                                                  |            | <b>Non-financial Assets</b>                                           |                |                   |                      |                   |                    |                    |
| <b>3112</b>                                                |            | Devices, Machinery and Equipment                                      |                |                   |                      |                   |                    |                    |
|                                                            | <b>402</b> | Devices, Machinery and Equipment                                      | 1500000        | 1220000           | 1220000              | 1200000           | 1300000            | 1300000            |
| <b>Total</b>                                               |            |                                                                       | 1500000        | 1220000           | 1220000              | 1200000           | 1300000            | 1300000            |
| <b>Total of Activity</b>                                   |            |                                                                       | 1121215000     | 1162225000        | 1162225000           | 1217367000        | 1237380000         | 1253134000         |
| <b>Activity : 602 - Ambulance, Rescue and Firefighting</b> |            |                                                                       |                |                   |                      |                   |                    |                    |
| Group                                                      | Item       | Description                                                           | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>22</b>                                                  |            | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b>                                                |            | Use of Goods and Services                                             |                |                   |                      |                   |                    |                    |
|                                                            | <b>203</b> | Water                                                                 | 1000000        | 1200000           | 1200000              | 1200000           | 1400000            | 1400000            |
|                                                            | <b>205</b> | Fuels                                                                 | 7000000        | 7000000           | 7000000              | 4000000           | 4400000            | 4840000            |
|                                                            |            | 003 Transport vehicles and heavy equipment                            | 7000000        | 7000000           | 7000000              | 4000000           | 4400000            | 4840000            |
|                                                            | <b>207</b> | Maintenance of vehicles, equipment and accessories                    | 3500000        | 3000000           | 3000000              | 3300000           | 3300000            | 3300000            |
|                                                            | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 4000000        | 2000000           | 2000000              | 2000000           | 2200000            | 2200000            |
|                                                            |            | 025 General safety clothing and materials                             | 4000000        | 2000000           | 2000000              | 2000000           | 2200000            | 2200000            |
|                                                            | <b>214</b> | Goods and services expenses                                           | 2500000        | 3000000           | 3000000              | 4500000           | 4800000            | 4800000            |
| <b>Total</b>                                               |            |                                                                       | 18000000       | 16200000          | 16200000             | 15000000          | 16100000           | 16540000           |
| <b>Total of Activity</b>                                   |            |                                                                       | 18000000       | 16200000          | 16200000             | 15000000          | 16100000           | 16540000           |

# Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

| <b>Program : 1601 - Security and Support Operations</b>                         |            |                                                                       |                   |                   |                      |                   |                    |                    |
|---------------------------------------------------------------------------------|------------|-----------------------------------------------------------------------|-------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Activity : 603 - Operational support</b>                                     |            |                                                                       |                   |                   |                      |                   |                    |                    |
| Group                                                                           | Item       | Description                                                           | Actual<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>22</b>                                                                       |            | <b>Use of Goods and Services</b>                                      |                   |                   |                      |                   |                    |                    |
| <b>2211</b>                                                                     |            | Use of Goods and Services                                             |                   |                   |                      |                   |                    |                    |
|                                                                                 | <b>203</b> | Water                                                                 | 500000            | 500000            | 500000               | 500000            | 500000             | 500000             |
|                                                                                 | <b>205</b> | Fuels                                                                 | 5000000           | 5500000           | 5500000              | 3000000           | 3300000            | 3630000            |
|                                                                                 | 003        | Transport vehicles and heavy equipment                                | 5000000           | 5500000           | 5500000              | 3000000           | 3300000            | 3630000            |
|                                                                                 | <b>207</b> | Maintenance of vehicles, equipment and accessories                    | 3500000           | 3000000           | 3000000              | 3000000           | 3300000            | 3630000            |
|                                                                                 | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 4000000           | 4500000           | 4500000              | 6500000           | 7000000            | 7000000            |
|                                                                                 | 025        | General safety clothing and materials                                 | 4000000           | 4500000           | 4500000              | 6500000           | 7000000            | 7000000            |
|                                                                                 | <b>214</b> | Goods and services expenses                                           | 4185000           | 4240000           | 4240000              | 5000000           | 5500000            | 6050000            |
|                                                                                 | 121        | Administrative expenses                                               | 4185000           | 4240000           | 4240000              | 5000000           | 5500000            | 6050000            |
| <b>Total</b>                                                                    |            |                                                                       | <b>17185000</b>   | <b>17740000</b>   | <b>17740000</b>      | <b>18000000</b>   | <b>19600000</b>    | <b>20810000</b>    |
| <b>Total of Activity</b>                                                        |            |                                                                       | <b>17185000</b>   | <b>17740000</b>   | <b>17740000</b>      | <b>18000000</b>   | <b>19600000</b>    | <b>20810000</b>    |
| <b>Activity : 604 - Administration of reform and rehabilitation centres</b>     |            |                                                                       |                   |                   |                      |                   |                    |                    |
| Group                                                                           | Item       | Description                                                           | Actual<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>22</b>                                                                       |            | <b>Use of Goods and Services</b>                                      |                   |                   |                      |                   |                    |                    |
| <b>2211</b>                                                                     |            | Use of Goods and Services                                             |                   |                   |                      |                   |                    |                    |
|                                                                                 | <b>203</b> | Water                                                                 | 300000            | 300000            | 300000               | 300000            | 300000             | 300000             |
|                                                                                 | <b>204</b> | Electricity                                                           | 500000            | 500000            | 500000               | 500000            | 500000             | 500000             |
|                                                                                 | <b>205</b> | Fuels                                                                 | 1000000           | 1000000           | 1000000              | 1000000           | 1500000            | 1500000            |
|                                                                                 | 001        | Heating                                                               | 1000000           | 1000000           | 1000000              | 1000000           | 1500000            | 1500000            |
|                                                                                 | <b>210</b> | Substances and raw materials (medicines, clothes, food, films, etc..) | 26000000          | 27000000          | 27000000             | 32500000          | 32500000           | 32500000           |
|                                                                                 | 000        | Substances and raw materials (medicines, clothes, food, films, etc..) | 250000            | 3000000           | 3000000              | 3000000           | 3000000            | 3000000            |
|                                                                                 | 028        | Prison rations                                                        | 25750000          | 24000000          | 24000000             | 29500000          | 29500000           | 29500000           |
| <b>Total</b>                                                                    |            |                                                                       | <b>27800000</b>   | <b>28800000</b>   | <b>28800000</b>      | <b>34300000</b>   | <b>34800000</b>    | <b>34800000</b>    |
| <b>Total of Activity</b>                                                        |            |                                                                       | <b>27800000</b>   | <b>28800000</b>   | <b>28800000</b>      | <b>34300000</b>   | <b>34800000</b>    | <b>34800000</b>    |
| <b>Activity : 605 - Combating Drug, treatment and rehabilitation of addicts</b> |            |                                                                       |                   |                   |                      |                   |                    |                    |
| Group                                                                           | Item       | Description                                                           | Actual<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>22</b>                                                                       |            | <b>Use of Goods and Services</b>                                      |                   |                   |                      |                   |                    |                    |
| <b>2211</b>                                                                     |            | Use of Goods and Services                                             |                   |                   |                      |                   |                    |                    |
|                                                                                 | <b>214</b> | Goods and services expenses                                           | 1000000           | 1000000           | 1000000              | 1000000           | 1000000            | 1000000            |
|                                                                                 | 006        | Medical treatments                                                    | 250000            | 250000            | 250000               | 250000            | 250000             | 250000             |
|                                                                                 | 047        | Awareness and advertisement campaigns                                 | 250000            | 250000            | 250000               | 250000            | 250000             | 250000             |
|                                                                                 | 121        | Administrative expenses                                               | 500000            | 500000            | 500000               | 500000            | 500000             | 500000             |
| <b>Total</b>                                                                    |            |                                                                       | <b>1000000</b>    | <b>1000000</b>    | <b>1000000</b>       | <b>1000000</b>    | <b>1000000</b>     | <b>1000000</b>     |
| <b>Total of Activity</b>                                                        |            |                                                                       | <b>1000000</b>    | <b>1000000</b>    | <b>1000000</b>       | <b>1000000</b>    | <b>1000000</b>     | <b>1000000</b>     |
| <b>Activity : 606 - Women's police</b>                                          |            |                                                                       |                   |                   |                      |                   |                    |                    |
| Group                                                                           | Item       | Description                                                           | Actual<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>22</b>                                                                       |            | <b>Use of Goods and Services</b>                                      |                   |                   |                      |                   |                    |                    |
| <b>2211</b>                                                                     |            | Use of Goods and Services                                             |                   |                   |                      |                   |                    |                    |
|                                                                                 | <b>214</b> | Goods and services expenses                                           | 250000            | 500000            | 500000               | 500000            | 500000             | 500000             |
|                                                                                 | 121        | Administrative expenses                                               | 250000            | 500000            | 500000               | 500000            | 500000             | 500000             |
| <b>Total</b>                                                                    |            |                                                                       | <b>250000</b>     | <b>500000</b>     | <b>500000</b>        | <b>500000</b>     | <b>500000</b>      | <b>500000</b>      |
| <b>Total of Activity</b>                                                        |            |                                                                       | <b>250000</b>     | <b>500000</b>     | <b>500000</b>        | <b>500000</b>     | <b>500000</b>      | <b>500000</b>      |
| <b>Activity : 607 - Security Control</b>                                        |            |                                                                       |                   |                   |                      |                   |                    |                    |
| Group                                                                           | Item       | Description                                                           | Actual<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>21</b>                                                                       |            | <b>Compensations of Employees</b>                                     |                   |                   |                      |                   |                    |                    |
| <b>2111</b>                                                                     |            | Salaries, Wages and Allowances                                        |                   |                   |                      |                   |                    |                    |
|                                                                                 | <b>010</b> | Salaries, Wages and Allowances                                        | 131000000         | 137000000         | 137000000            | 145000000         | 150000000          | 155000000          |
| <b>Total</b>                                                                    |            |                                                                       | <b>131000000</b>  | <b>137000000</b>  | <b>137000000</b>     | <b>145000000</b>  | <b>150000000</b>   | <b>155000000</b>   |
| <b>Total of Activity</b>                                                        |            |                                                                       | <b>131000000</b>  | <b>137000000</b>  | <b>137000000</b>     | <b>145000000</b>  | <b>150000000</b>   | <b>155000000</b>   |
| <b>Total of Program</b>                                                         |            |                                                                       | <b>1316450000</b> | <b>1363465000</b> | <b>1363465000</b>    | <b>1431167000</b> | <b>1459380000</b>  | <b>1481784000</b>  |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

| Program 1601 Security and Support Operations |      |                                                                 |                    |                |                   |                |                 |                 |
|----------------------------------------------|------|-----------------------------------------------------------------|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                      |      | 001 Public Security Program Administration                      |                    |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001                                                          | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                     | Actual 2021        | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 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          |
|                                              | 015  | Operating systems and software                                  | 3648800            | 2555000        | 2555000           | 2300000        | 2300000         | 2400000         |
|                                              | 025  | Cases and compensations fees                                    | 0                  | 500000         | 500000            | 500000         | 500000          | 500000          |
|                                              | 148  | Expanding in therapeutic prevention service for addicted people | 1000000            | 1000000        | 1000000           | 1000000        | 1000000         | 1000000         |
|                                              |      | Total of Item                                                   | 4648800            | 4555000        | 4555000           | 4300000        | 4300000         | 4400000         |
| 25                                           |      | Subsidies                                                       |                    |                |                   |                |                 |                 |
| 2511                                         |      | Subsidies to Public Corporations                                |                    |                |                   |                |                 |                 |
|                                              | 520  | Subsidies to non-financial public corporations/capital          |                    |                |                   |                |                 |                 |
|                                              | 022  | Credit fund                                                     | 0                  | 2000000        | 2000000           | 2000000        | 2000000         | 2000000         |
|                                              |      | Total of Item                                                   | 0                  | 2000000        | 2000000           | 2000000        | 2000000         | 2000000         |
| 31                                           |      | Non-financial Assets                                            |                    |                |                   |                |                 |                 |
| 3112                                         |      | Devices, Machinery and Equipment                                |                    |                |                   |                |                 |                 |
|                                              | 505  | Equipment, Machines and Devices                                 |                    |                |                   |                |                 |                 |
|                                              | 001  | Computers and accessories                                       | 1000000            | 1440000        | 1440000           | 1500000        | 1300000         | 1000000         |
|                                              | 019  | Communications devices                                          | 0                  | 3050000        | 3050000           | 3400000        | 3500000         | 3600000         |
|                                              | 063  | Security and military equipment                                 | 2000000            | 2000000        | 2000000           | 2000000        | 2000000         | 2000000         |
|                                              |      | Total of Item                                                   | 3000000            | 6490000        | 6490000           | 6900000        | 6800000         | 6600000         |
|                                              | 506  | Vehicles and Equipment                                          |                    |                |                   |                |                 |                 |
|                                              | 002  | Field vehicles                                                  | 1000000            | 1000000        | 1000000           | 2125000        | 2000000         | 2095000         |
|                                              | 014  | Heavy equipment                                                 | 1500000            | 1750000        | 1750000           | 2500000        | 2200000         | 2500000         |
|                                              |      | Total of Item                                                   | 2500000            | 2750000        | 2750000           | 4625000        | 4200000         | 4595000         |
|                                              |      | Total of Project / Treasury                                     | 10148800           | 15795000       | 15795000          | 17825000       | 17300000        | 17595000        |
| Project                                      |      | 002 Equipment and supplies of operational support               |                    |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001                                                          | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                     | Actual 2021        | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                           |      | Non-financial Assets                                            |                    |                |                   |                |                 |                 |
| 3112                                         |      | Devices, Machinery and Equipment                                |                    |                |                   |                |                 |                 |
|                                              | 506  | Vehicles and Equipment                                          |                    |                |                   |                |                 |                 |
|                                              | 014  | Heavy equipment                                                 | 3000000            | 3000000        | 3000000           | 3000000        | 3000000         | 5000000         |
|                                              |      | Total of Item                                                   | 3000000            | 3000000        | 3000000           | 3000000        | 3000000         | 5000000         |
| 3122                                         |      | Inventories                                                     |                    |                |                   |                |                 |                 |
|                                              | 503  | Materials and supplies                                          |                    |                |                   |                |                 |                 |
|                                              | 019  | Spare parts supplies                                            | 2500000            | 1500000        | 1500000           | 800000         | 1000000         | 1200000         |
|                                              | 025  | Operations materials and supplies                               | 4000000            | 1700000        | 1700000           | 700000         | 1000000         | 1200000         |
|                                              |      | Total of Item                                                   | 6500000            | 3200000        | 3200000           | 1500000        | 2000000         | 2400000         |
|                                              |      | Total of Project / Treasury                                     | 9500000            | 6200000        | 6200000           | 4500000        | 5000000         | 7400000         |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

| Program 1601 Security and Support Operations |      |                                                                                |                    |                |                   |                |                 |                 |
|----------------------------------------------|------|--------------------------------------------------------------------------------|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                      |      | 003 Developing and modernizing the ambulance and rescue equipment and supplies |                    |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001                                                                         | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                                    | Actual 2021        | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                           |      | Non-financial Assets                                                           |                    |                |                   |                |                 |                 |
| 3112                                         |      | Devices, Machinery and Equipment                                               |                    |                |                   |                |                 |                 |
|                                              | 506  | Vehicles and Equipment                                                         |                    |                |                   |                |                 |                 |
|                                              | 012  | Ambulances                                                                     | 2000000            | 2000000        | 2000000           | 2500000        | 2215000         | 2500000         |
|                                              | 014  | Heavy equipment                                                                | 2085000            | 2151000        | 2151000           | 2500000        | 2500000         | 2500000         |
|                                              |      | Total of Item                                                                  | 4085000            | 4151000        | 4151000           | 5000000        | 4715000         | 5000000         |
| 3122                                         |      | Inventories                                                                    |                    |                |                   |                |                 |                 |
|                                              | 503  | Materials and supplies                                                         |                    |                |                   |                |                 |                 |
|                                              | 025  | Operations materials and supplies                                              | 1500000            | 1400000        | 1400000           | 1500000        | 1500000         | 2500000         |
|                                              | 026  | Rescue and firefighting materials and supplies                                 | 1000000            | 1000000        | 1000000           | 1000000        | 1500000         | 2000000         |
|                                              |      | Total of Item                                                                  | 2500000            | 2400000        | 2400000           | 2500000        | 3000000         | 4500000         |
|                                              |      | Total of Project / Treasury                                                    | 6585000            | 6551000        | 6551000           | 7500000        | 7715000         | 9500000         |
| Project                                      |      | 004 Modernizing the supplies and equipment                                     |                    |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001                                                                         | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                                    | Actual 2021        | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                           |      | Non-financial Assets                                                           |                    |                |                   |                |                 |                 |
| 3112                                         |      | Devices, Machinery and Equipment                                               |                    |                |                   |                |                 |                 |
|                                              | 505  | Equipment, Machines and Devices                                                |                    |                |                   |                |                 |                 |
|                                              | 063  | Security and military equipment                                                | 9500000            | 13500000       | 13500000          | 18500000       | 18500000        | 18500000        |
|                                              |      | Total of Item                                                                  | 9500000            | 13500000       | 13500000          | 18500000       | 18500000        | 18500000        |
|                                              |      | Total of Project / Treasury                                                    | 9500000            | 13500000       | 13500000          | 18500000       | 18500000        | 18500000        |
| Project                                      |      | 005 Modernizing and developing the buildings                                   |                    |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001                                                                         | Capital (Treasury) |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                                    | Actual 2021        | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22                                           |      | Use of Goods and Services                                                      |                    |                |                   |                |                 |                 |
| 2211                                         |      | Use of Goods and Services                                                      |                    |                |                   |                |                 |                 |
|                                              | 510  | Buildings and facilities repair and maintenance                                |                    |                |                   |                |                 |                 |
|                                              | 008  | Buildings and facilities maintenance                                           | 1000000            | 1000000        | 1000000           | 1000000        | 1500000         | 2000000         |
|                                              | 009  | Buildings repair and renovation                                                | 1500000            | 1500000        | 1500000           | 2000000        | 1500000         | 2500000         |
|                                              |      | Total of Item                                                                  | 2500000            | 2500000        | 2500000           | 3000000        | 3000000         | 4500000         |
| 31                                           |      | Non-financial Assets                                                           |                    |                |                   |                |                 |                 |
| 3111                                         |      | Buildings and Constructions                                                    |                    |                |                   |                |                 |                 |
|                                              | 508  | Works and Constructions                                                        |                    |                |                   |                |                 |                 |
|                                              | 013  | Construction of buildings                                                      | 3500000            | 3165000        | 3165000           | 3000000        | 2800000         | 3500000         |
|                                              | 014  | Buildings additions                                                            | 500000             | 500000         | 500000            | 1000000        | 600000          | 900000          |
|                                              | 025  | Protection fence construction                                                  | 500000             | 500000         | 500000            | 500000         | 600000          | 900000          |
|                                              |      | Total of Item                                                                  | 4500000            | 4165000        | 4165000           | 4500000        | 4000000         | 5300000         |
|                                              |      | Total of Project / Treasury                                                    | 7000000            | 6665000        | 6665000           | 7500000        | 7000000         | 9800000         |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

| Program 1601 Security and Support Operations                                 |      |                                                  |             |                |                   |                |                 |                 |
|------------------------------------------------------------------------------|------|--------------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project 006 Developing the border centers                                    |      |                                                  |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)                                        |      |                                                  |             |                |                   |                |                 |                 |
| Group                                                                        | Item | Description                                      | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22                                                                           |      | Use of Goods and Services                        |             |                |                   |                |                 |                 |
| 2211                                                                         |      | Use of Goods and Services                        |             |                |                   |                |                 |                 |
|                                                                              | 510  | Buildings and facilities repair and maintenance  |             |                |                   |                |                 |                 |
|                                                                              | 008  | Buildings and facilities maintenance             | 1440000     | 1300000        | 1300000           | 1300000        | 1500000         | 2000000         |
|                                                                              |      | Total of Item                                    | 1440000     | 1300000        | 1300000           | 1300000        | 1500000         | 2000000         |
| 31                                                                           |      | Non-financial Assets                             |             |                |                   |                |                 |                 |
| 3112                                                                         |      | Devices, Machinery and Equipment                 |             |                |                   |                |                 |                 |
|                                                                              | 505  | Equipment, Machines and Devices                  |             |                |                   |                |                 |                 |
|                                                                              | 069  | Modernizing and developing devices and equipment | 1000000     | 625000         | 625000            | 1000000        | 1500000         | 2000000         |
|                                                                              |      | Total of Item                                    | 1000000     | 625000         | 625000            | 1000000        | 1500000         | 2000000         |
|                                                                              |      | Total of Project / Treasury                      | 2440000     | 1925000        | 1925000           | 2300000        | 3000000         | 4000000         |
| Project 007 Modernizing and developing the reform and rehabilitation centres |      |                                                  |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)                                        |      |                                                  |             |                |                   |                |                 |                 |
| Group                                                                        | Item | Description                                      | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22                                                                           |      | Use of Goods and Services                        |             |                |                   |                |                 |                 |
| 2211                                                                         |      | Use of Goods and Services                        |             |                |                   |                |                 |                 |
|                                                                              | 510  | Buildings and facilities repair and maintenance  |             |                |                   |                |                 |                 |
|                                                                              | 009  | Buildings repair and renovation                  | 2000000     | 2000000        | 2000000           | 2000000        | 2000000         | 2300000         |
|                                                                              |      | Total of Item                                    | 2000000     | 2000000        | 2000000           | 2000000        | 2000000         | 2300000         |
|                                                                              |      | Total of Project / Treasury                      | 2000000     | 2000000        | 2000000           | 2000000        | 2000000         | 2300000         |
| Project 008 Command and control                                              |      |                                                  |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)                                        |      |                                                  |             |                |                   |                |                 |                 |
| Group                                                                        | Item | Description                                      | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                                                           |      | Non-financial Assets                             |             |                |                   |                |                 |                 |
| 3112                                                                         |      | Devices, Machinery and Equipment                 |             |                |                   |                |                 |                 |
|                                                                              | 505  | Equipment, Machines and Devices                  |             |                |                   |                |                 |                 |
|                                                                              | 069  | Modernizing and developing devices and equipment | 750000      | 820000         | 820000            | 1000000        | 1000000         | 1000000         |
|                                                                              |      | Total of Item                                    | 750000      | 820000         | 820000            | 1000000        | 1000000         | 1000000         |
|                                                                              |      | Total of Project / Treasury                      | 750000      | 820000         | 820000            | 1000000        | 1000000         | 1000000         |
| Project 009 Establishing the Arab Office for Drug Affairs                    |      |                                                  |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)                                        |      |                                                  |             |                |                   |                |                 |                 |
| Group                                                                        | Item | Description                                      | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                                                           |      | Non-financial Assets                             |             |                |                   |                |                 |                 |
| 3111                                                                         |      | Buildings and Constructions                      |             |                |                   |                |                 |                 |
|                                                                              | 508  | Works and Constructions                          |             |                |                   |                |                 |                 |
|                                                                              | 013  | Construction of buildings                        | 240000      | 0              | 0                 | 0              | 0               | 0               |
|                                                                              |      | Total of Item                                    | 240000      | 0              | 0                 | 0              | 0               | 0               |
|                                                                              |      | Total of Project / Treasury                      | 240000      | 0              | 0                 | 0              | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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( In JDs )

|                                                     |             |                                                                    |                           |                       |                          |                       |                        |                        |
|-----------------------------------------------------|-------------|--------------------------------------------------------------------|---------------------------|-----------------------|--------------------------|-----------------------|------------------------|------------------------|
| <b>Program 1601 Security and Support Operations</b> |             |                                                                    |                           |                       |                          |                       |                        |                        |
| <b>Project</b>                                      |             | <b>010 (TETRA-LTE) Communication System</b>                        |                           |                       |                          |                       |                        |                        |
| <b>Fund Source</b>                                  |             | <b>102001</b>                                                      | <b>Capital (Treasury)</b> |                       |                          |                       |                        |                        |
| <b>Group</b>                                        | <b>Item</b> | <b>Description</b>                                                 | <b>Actual 2021</b>        | <b>Estimated 2022</b> | <b>Re-estimated 2022</b> | <b>Estimated 2023</b> | <b>Indicative 2024</b> | <b>Indicative 2025</b> |
| <b>31</b>                                           |             | <b>Non-financial Assets</b>                                        |                           |                       |                          |                       |                        |                        |
| <b>3111</b>                                         |             | Buildings and Constructions                                        |                           |                       |                          |                       |                        |                        |
|                                                     | 508         | Works and Constructions                                            |                           |                       |                          |                       |                        |                        |
|                                                     | 030         | Communication network establishment                                | 6671200                   | 5006000               | 5006000                  | 3900000               | 0                      | 0                      |
|                                                     |             | <b>Total of Item</b>                                               | <b>6671200</b>            | <b>5006000</b>        | <b>5006000</b>           | <b>3900000</b>        | <b>0</b>               | <b>0</b>               |
|                                                     |             | <b>Total of Project / Treasury</b>                                 | <b>6671200</b>            | <b>5006000</b>        | <b>5006000</b>           | <b>3900000</b>        | <b>0</b>               | <b>0</b>               |
| <b>Project</b>                                      |             | <b>011 Rule of Law Indicators / European Grant</b>                 |                           |                       |                          |                       |                        |                        |
| <b>Fund Source</b>                                  |             | <b>102001</b>                                                      | <b>Capital (Treasury)</b> |                       |                          |                       |                        |                        |
| <b>Group</b>                                        | <b>Item</b> | <b>Description</b>                                                 | <b>Actual 2021</b>        | <b>Estimated 2022</b> | <b>Re-estimated 2022</b> | <b>Estimated 2023</b> | <b>Indicative 2024</b> | <b>Indicative 2025</b> |
| <b>22</b>                                           |             | <b>Use of Goods and Services</b>                                   |                           |                       |                          |                       |                        |                        |
| <b>2211</b>                                         |             | Use of Goods and Services                                          |                           |                       |                          |                       |                        |                        |
|                                                     | 512         | Operating and Sustaining Expenditures                              |                           |                       |                          |                       |                        |                        |
|                                                     | 018         | Computer networks maintenance                                      | 1250000                   | 1875000               | 1875000                  | 1825000               | 1825000                | 2555000                |
|                                                     |             | <b>Total of Item</b>                                               | <b>1250000</b>            | <b>1875000</b>        | <b>1875000</b>           | <b>1825000</b>        | <b>1825000</b>         | <b>2555000</b>         |
|                                                     |             | <b>Total of Project / Treasury</b>                                 | <b>1250000</b>            | <b>1875000</b>        | <b>1875000</b>           | <b>1825000</b>        | <b>1825000</b>         | <b>2555000</b>         |
| <b>Project</b>                                      |             | <b>012 Control Cameras Infrastructure / South</b>                  |                           |                       |                          |                       |                        |                        |
| <b>Fund Source</b>                                  |             | <b>102001</b>                                                      | <b>Capital (Treasury)</b> |                       |                          |                       |                        |                        |
| <b>Group</b>                                        | <b>Item</b> | <b>Description</b>                                                 | <b>Actual 2021</b>        | <b>Estimated 2022</b> | <b>Re-estimated 2022</b> | <b>Estimated 2023</b> | <b>Indicative 2024</b> | <b>Indicative 2025</b> |
| <b>31</b>                                           |             | <b>Non-financial Assets</b>                                        |                           |                       |                          |                       |                        |                        |
| <b>3111</b>                                         |             | Buildings and Constructions                                        |                           |                       |                          |                       |                        |                        |
|                                                     | 508         | Works and Constructions                                            |                           |                       |                          |                       |                        |                        |
|                                                     | 064         | Infrastructure constructions                                       | 1500000                   | 1000000               | 1000000                  | 2000000               | 1500000                | 1500000                |
|                                                     |             | <b>Total of Item</b>                                               | <b>1500000</b>            | <b>1000000</b>        | <b>1000000</b>           | <b>2000000</b>        | <b>1500000</b>         | <b>1500000</b>         |
| <b>3112</b>                                         |             | Devices, Machinery and Equipment                                   |                           |                       |                          |                       |                        |                        |
|                                                     | 505         | Equipment, Machines and Devices                                    |                           |                       |                          |                       |                        |                        |
|                                                     | 057         | Equipment, devices and screens for Surveillance and Control Center | 1500000                   | 925000                | 925000                   | 1000000               | 500000                 | 500000                 |
|                                                     |             | <b>Total of Item</b>                                               | <b>1500000</b>            | <b>925000</b>         | <b>925000</b>            | <b>1000000</b>        | <b>500000</b>          | <b>500000</b>          |
|                                                     |             | <b>Total of Project / Treasury</b>                                 | <b>3000000</b>            | <b>1925000</b>        | <b>1925000</b>           | <b>3000000</b>        | <b>2000000</b>         | <b>2000000</b>         |
| <b>Project</b>                                      |             | <b>013 Rehabilitate buildings for handicapped persons</b>          |                           |                       |                          |                       |                        |                        |
| <b>Fund Source</b>                                  |             | <b>102001</b>                                                      | <b>Capital (Treasury)</b> |                       |                          |                       |                        |                        |
| <b>Group</b>                                        | <b>Item</b> | <b>Description</b>                                                 | <b>Actual 2021</b>        | <b>Estimated 2022</b> | <b>Re-estimated 2022</b> | <b>Estimated 2023</b> | <b>Indicative 2024</b> | <b>Indicative 2025</b> |
| <b>31</b>                                           |             | <b>Non-financial Assets</b>                                        |                           |                       |                          |                       |                        |                        |
| <b>3111</b>                                         |             | Buildings and Constructions                                        |                           |                       |                          |                       |                        |                        |
|                                                     | 508         | Works and Constructions                                            |                           |                       |                          |                       |                        |                        |
|                                                     | 013         | Construction of buildings                                          | 0                         | 0                     | 0                        | 300000                | 500000                 | 600000                 |
|                                                     |             | <b>Total of Item</b>                                               | <b>0</b>                  | <b>0</b>              | <b>0</b>                 | <b>300000</b>         | <b>500000</b>          | <b>600000</b>          |
|                                                     |             | <b>Total of Project / Treasury</b>                                 | <b>0</b>                  | <b>0</b>              | <b>0</b>                 | <b>300000</b>         | <b>500000</b>          | <b>600000</b>          |
| <b>Project</b>                                      |             | <b>014 Establishing integrated center for domestic violence</b>    |                           |                       |                          |                       |                        |                        |
| <b>Fund Source</b>                                  |             | <b>102001</b>                                                      | <b>Capital (Treasury)</b> |                       |                          |                       |                        |                        |
| <b>Group</b>                                        | <b>Item</b> | <b>Description</b>                                                 | <b>Actual 2021</b>        | <b>Estimated 2022</b> | <b>Re-estimated 2022</b> | <b>Estimated 2023</b> | <b>Indicative 2024</b> | <b>Indicative 2025</b> |
| <b>31</b>                                           |             | <b>Non-financial Assets</b>                                        |                           |                       |                          |                       |                        |                        |
| <b>3111</b>                                         |             | Buildings and Constructions                                        |                           |                       |                          |                       |                        |                        |
|                                                     | 508         | Works and Constructions                                            |                           |                       |                          |                       |                        |                        |
|                                                     | 013         | Construction of buildings                                          | 0                         | 0                     | 0                        | 1400000               | 0                      | 0                      |
|                                                     |             | <b>Total of Item</b>                                               | <b>0</b>                  | <b>0</b>              | <b>0</b>                 | <b>1400000</b>        | <b>0</b>               | <b>0</b>               |
|                                                     |             | <b>Total of Project / Treasury</b>                                 | <b>0</b>                  | <b>0</b>              | <b>0</b>                 | <b>1400000</b>        | <b>0</b>               | <b>0</b>               |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

| Program 1601 Security and Support Operations |      |                                                                                                            |             |                |                   |                |                 |                 |
|----------------------------------------------|------|------------------------------------------------------------------------------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project                                      |      | 015 Sirens                                                                                                 |             |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001 Capital (Treasury)                                                                                  |             |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                                                                | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22                                           |      | Use of Goods and Services                                                                                  |             |                |                   |                |                 |                 |
| 2211                                         |      | Use of Goods and Services                                                                                  |             |                |                   |                |                 |                 |
|                                              | 512  | Operating and Sustaining Expenditures                                                                      |             |                |                   |                |                 |                 |
|                                              | 015  | Operating systems and software                                                                             | 0           | 0              | 0                 | 400000         | 400000          | 400000          |
|                                              |      | Total of Item                                                                                              | 0           | 0              | 0                 | 400000         | 400000          | 400000          |
|                                              |      | Total of Project / Treasury                                                                                | 0           | 0              | 0                 | 400000         | 400000          | 400000          |
| Project                                      |      | 701 Establishing a civil defense center building in the Jurf al-Darawish area / Tafileh Governorate        |             |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001 Capital (Treasury)                                                                                  |             |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                                                                | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                           |      | Non-financial Assets                                                                                       |             |                |                   |                |                 |                 |
| 3111                                         |      | Buildings and Constructions                                                                                |             |                |                   |                |                 |                 |
|                                              | 508  | Works and Constructions                                                                                    |             |                |                   |                |                 |                 |
|                                              | 013  | Construction of buildings                                                                                  | 50000       | 300000         | 300000            | 0              | 0               | 0               |
|                                              |      | Total of Item                                                                                              | 50000       | 300000         | 300000            | 0              | 0               | 0               |
|                                              |      | Total of Project / Treasury                                                                                | 50000       | 300000         | 300000            | 0              | 0               | 0               |
| Project                                      |      | 702 Anti-smuggling and treatment of addicted people and supporting awareness programs in Aqaba governorate |             |                |                   |                |                 |                 |
| Fund Source                                  |      | 102001 Capital (Treasury)                                                                                  |             |                |                   |                |                 |                 |
| Group                                        | Item | Description                                                                                                | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22                                           |      | Use of Goods and Services                                                                                  |             |                |                   |                |                 |                 |
| 2211                                         |      | Use of Goods and Services                                                                                  |             |                |                   |                |                 |                 |
|                                              | 512  | Operating and Sustaining Expenditures                                                                      |             |                |                   |                |                 |                 |
|                                              | 008  | Qualification and training expenses                                                                        | 0           | 0              | 0                 | 30000          | 40000           | 50000           |
|                                              |      | Total of Item                                                                                              | 0           | 0              | 0                 | 30000          | 40000           | 50000           |
| 28                                           |      | Other Expenditures                                                                                         |             |                |                   |                |                 |                 |
| 2822                                         |      | Other Capital Expenditures                                                                                 |             |                |                   |                |                 |                 |
|                                              | 504  | Studies, Research and Consultations                                                                        |             |                |                   |                |                 |                 |
|                                              | 017  | Construction studies                                                                                       | 0           | 0              | 0                 | 35000          | 50000           | 150000          |
|                                              |      | Total of Item                                                                                              | 0           | 0              | 0                 | 35000          | 50000           | 150000          |
|                                              |      | Total of Project / Treasury                                                                                | 0           | 0              | 0                 | 65000          | 90000           | 200000          |
| Total of Program                             |      |                                                                                                            | 59135000    | 62562000       | 62562000          | 72015000       | 66330000        | 75850000        |

## Chapter 1003 - Ministry of Interior/Public Security

### 1610 Drivers and Vehicles Licensing Directorate Program

**Objective of the program :**

This program aims to organize the issuance of necessary documents for owning vehicles and to organize the issuance of documents related to the drivers of these vehicles.

**The strategic objective related to the program :**

- Improve the security services in the framework of productivity efficiency and effectiveness

**Directorates associated with the program :**

- 1- Drivers and Vehicles Licensing Administration Directorate/ Headquarters
- 2- Licensing Departments in all over the Kingdom (27 sections)

**Services provided by the program :**

- 1- Issue and renew vehicle licenses estimated by (3.50) million licenses annually
- 2- Issue and renew drivers licenses estimated by (620) thousand licenses annually

**Appropriations directed for females and child**

( In JDs )

| Description                                           | 2021      | 2022      | 2023      | 2024      | 2025      |
|-------------------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| Females                                               | 0         | 0         | 0         | 0         | 0         |
| Child                                                 | 0         | 0         | 0         | 0         | 0         |
| Appropriations directed according to population index |           |           |           |           |           |
| Females                                               | 2,632,000 | 3,397,630 | 4,046,700 | 3,621,350 | 3,670,700 |
| Child                                                 | 2,016,000 | 2,602,440 | 3,099,600 | 2,773,800 | 2,811,600 |
| Total appropriations directed for females             | 2,632,000 | 3,397,630 | 4,046,700 | 3,621,350 | 3,670,700 |
| Total appropriations directed for Child               | 2,016,000 | 2,602,440 | 3,099,600 | 2,773,800 | 2,811,600 |

#### Key Performance Indicators for Program

| Performance Measurement Indicator |                                                        | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |       |      |
|-----------------------------------|--------------------------------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|------|
|                                   |                                                        |           |       | 2021         | 2022         |                             | 2023         | 2024  | 2025 |
| 1                                 | Time of drivers transaction per minute                 | 2020      | 10    | 11           | 10           | 11                          | 10           | 10    | 10   |
| 2                                 | Time of vehicle licence renewal transaction per minute | 2020      | 13    | 13           | 10           | 12                          | 10           | 10    | 10   |
| 3                                 | Time of judicial transaction per minute                | 2020      | 10    | 12           | 10           | 12                          | 10           | 10    | 10   |
| 4                                 | Percentage of risk reduction                           | 2020      | %0.1  | %0.1         | %0.20        | %0.1                        | %0.1         | %0.1  | %0.1 |
| 5                                 | Minimizing response time                               | 2020      | %1.3  | %1           | %0.50        | %1                          | %0.1         | %0.1  | %0.1 |
| 6                                 | Percentage of service recipients satisfaction          | 2020      | %89   | %90.5        | %92          | %90                         | %91          | %91.5 | %92  |

#### Appropriations Of Drivers and Vehicles Licensing Directorate Program as Per Activities and Projects.

( In JDs )

| Activities and Projects |                                  | Actual    | Estimated | Re-estimated | Estimated | Indicative |           |
|-------------------------|----------------------------------|-----------|-----------|--------------|-----------|------------|-----------|
|                         |                                  | 2021      | 2022      | 2022         | 2023      | 2024       | 2025      |
| Current Expenditures    |                                  | 3,600,000 | 4,010,000 | 4,010,000    | 4,660,000 | 4,645,000  | 4,660,000 |
| 601                     | Drivers and Vehicles Licensing   | 3,600,000 | 4,010,000 | 4,010,000    | 4,660,000 | 4,645,000  | 4,660,000 |
| Capital Expenditures    |                                  | 2,000,000 | 3,219,000 | 3,219,000    | 3,950,000 | 3,060,000  | 3,150,000 |
| 002                     | License Plates Factory Project   | 1,500,000 | 1,450,000 | 1,450,000    | 1,500,000 | 1,500,000  | 1,550,000 |
| 004                     | Shift to E- Transactions Project | 500,000   | 1,769,000 | 1,769,000    | 2,450,000 | 1,560,000  | 1,600,000 |
| Program / Treasury      |                                  | 2,000,000 | 3,219,000 | 3,219,000    | 3,950,000 | 3,060,000  | 3,150,000 |
| Total Program           |                                  | 5,600,000 | 7,229,000 | 7,229,000    | 8,610,000 | 7,705,000  | 7,810,000 |

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

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<br>2021    | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| <b>22</b>                                                   |      | <b>Use of Goods and Services</b>                    |                   |                   |                      |                   |                    |                    |
| <b>2211</b>                                                 |      | Use of Goods and Services                           |                   |                   |                      |                   |                    |                    |
|                                                             | 201  | Rents                                               | 15000             | 10000             | 10000                | 10000             | 10000              | 10000              |
|                                                             | 203  | Water                                               | 60000             | 50000             | 50000                | 50000             | 50000              | 50000              |
|                                                             | 204  | Electricity                                         | 355000            | 300000            | 300000               | 350000            | 350000             | 350000             |
|                                                             | 206  | Maintenance of Machines, furniture and accessories  | 110000            | 80000             | 80000                | 80000             | 80000              | 80000              |
|                                                             | 208  | Repair and maintenance of buildings and accessories | 60000             | 80000             | 80000                | 80000             | 80000              | 80000              |
|                                                             | 209  | Stationery, Publications and Office Supplies        | 500000            | 420000            | 420000               | 420000            | 405000             | 420000             |
|                                                             | 214  | Goods and services expenses                         | 2400000           | 3000000           | 3000000              | 3600000           | 3600000            | 3600000            |
|                                                             | 121  | Administrative expenses                             | 2400000           | 3000000           | 3000000              | 3600000           | 3600000            | 3600000            |
| <b>Total</b>                                                |      |                                                     | <b>3500000</b>    | <b>3940000</b>    | <b>3940000</b>       | <b>4590000</b>    | <b>4575000</b>     | <b>4590000</b>     |
| <b>31</b>                                                   |      | <b>Non-financial Assets</b>                         |                   |                   |                      |                   |                    |                    |
| <b>3112</b>                                                 |      | Devices, Machinery and Equipment                    |                   |                   |                      |                   |                    |                    |
|                                                             | 402  | Devices, Machinery and Equipment                    | 100000            | 70000             | 70000                | 70000             | 70000              | 70000              |
| <b>Total</b>                                                |      |                                                     | <b>100000</b>     | <b>70000</b>      | <b>70000</b>         | <b>70000</b>      | <b>70000</b>       | <b>70000</b>       |
| <b>Total of Activity</b>                                    |      |                                                     | <b>3600000</b>    | <b>4010000</b>    | <b>4010000</b>       | <b>4660000</b>    | <b>4645000</b>     | <b>4660000</b>     |
| <b>Total of Program</b>                                     |      |                                                     | <b>3600000</b>    | <b>4010000</b>    | <b>4010000</b>       | <b>4660000</b>    | <b>4645000</b>     | <b>4660000</b>     |
| <b>Total of Chapter</b>                                     |      |                                                     | <b>1320050000</b> | <b>1367475000</b> | <b>1367475000</b>    | <b>1435827000</b> | <b>1464025000</b>  | <b>1486444000</b>  |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

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 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 31                                                      |      | Non-financial Assets                  |             |                |                   |                |                 |                 |
| 3112                                                    |      | Devices, Machinery and Equipment      |             |                |                   |                |                 |                 |
|                                                         | 505  | Equipment, Machines and Devices       |             |                |                   |                |                 |                 |
|                                                         | 063  | Security and military equipment       | 900000      | 870000         | 870000            | 900000         | 900000          | 900000          |
|                                                         |      | Total of Item                         | 900000      | 870000         | 870000            | 900000         | 900000          | 900000          |
| 3122                                                    |      | Inventories                           |             |                |                   |                |                 |                 |
|                                                         | 503  | Materials and supplies                |             |                |                   |                |                 |                 |
|                                                         | 019  | Spare parts supplies                  | 600000      | 580000         | 580000            | 600000         | 600000          | 650000          |
|                                                         |      | Total of Item                         | 600000      | 580000         | 580000            | 600000         | 600000          | 650000          |
|                                                         |      | Total of Project / Treasury           | 1500000     | 1450000        | 1450000           | 1500000        | 1500000         | 1550000         |
| Project 004 Shift to E- Transactions Project            |      |                                       |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)                   |      |                                       |             |                |                   |                |                 |                 |
| Group                                                   | Item | Description                           | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22                                                      |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
| 2211                                                    |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
|                                                         | 512  | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|                                                         | 014  | Archiving and documentation           | 500000      | 485000         | 485000            | 550000         | 560000          | 600000          |
|                                                         |      | Total of Item                         | 500000      | 485000         | 485000            | 550000         | 560000          | 600000          |
| 31                                                      |      | Non-financial Assets                  |             |                |                   |                |                 |                 |
| 3111                                                    |      | Buildings and Constructions           |             |                |                   |                |                 |                 |
|                                                         | 508  | Works and Constructions               |             |                |                   |                |                 |                 |
|                                                         | 013  | Construction of buildings             | 0           | 1284000        | 1284000           | 1900000        | 1000000         | 1000000         |
|                                                         |      | Total of Item                         | 0           | 1284000        | 1284000           | 1900000        | 1000000         | 1000000         |
|                                                         |      | Total of Project / Treasury           | 500000      | 1769000        | 1769000           | 2450000        | 1560000         | 1600000         |
|                                                         |      | Total of Program                      | 2000000     | 3219000        | 3219000           | 3950000        | 3060000         | 3150000         |
|                                                         |      | Total of Chapter                      | 61135000    | 65781000       | 65781000          | 75965000       | 69390000        | 79000000        |

# Capital Expenditures Distributed According to Governorates

Chapter : 1003 Ministry of Interior/Public Security

( In JDs )

| Governorate |                         | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------|-------------------------|-------------------|--------------------|--------------------|
| 21          | Irbid Governorate       | 0                 | 0                  | 0                  |
| 22          | Mafraq Governorate      | 0                 | 0                  | 0                  |
| 23          | Jerash Governorate      | 0                 | 0                  | 0                  |
| 24          | Ajloun Governorate      | 0                 | 0                  | 0                  |
| 31          | The Capital Governorate | 0                 | 0                  | 0                  |
| 32          | Balqa' Governorate      | 0                 | 0                  | 0                  |
| 33          | Zarqa Governorate       | 0                 | 0                  | 0                  |
| 34          | Ma'daba Governorate     | 0                 | 0                  | 0                  |
| 41          | Karak Governorate       | 0                 | 0                  | 0                  |
| 42          | Ma'an Governorate       | 0                 | 0                  | 0                  |
| 43          | Tafileh Governorate     | 0                 | 0                  | 0                  |
| 44          | Aqaba Governorate       | 65,000            | 90,000             | 200,000            |
| Total       |                         | 65,000            | 90,000             | 200,000            |