

## Chapter : 1001 Ministry of Interior

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

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

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

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

### Tasks of the Ministry / Department:

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

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

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

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

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

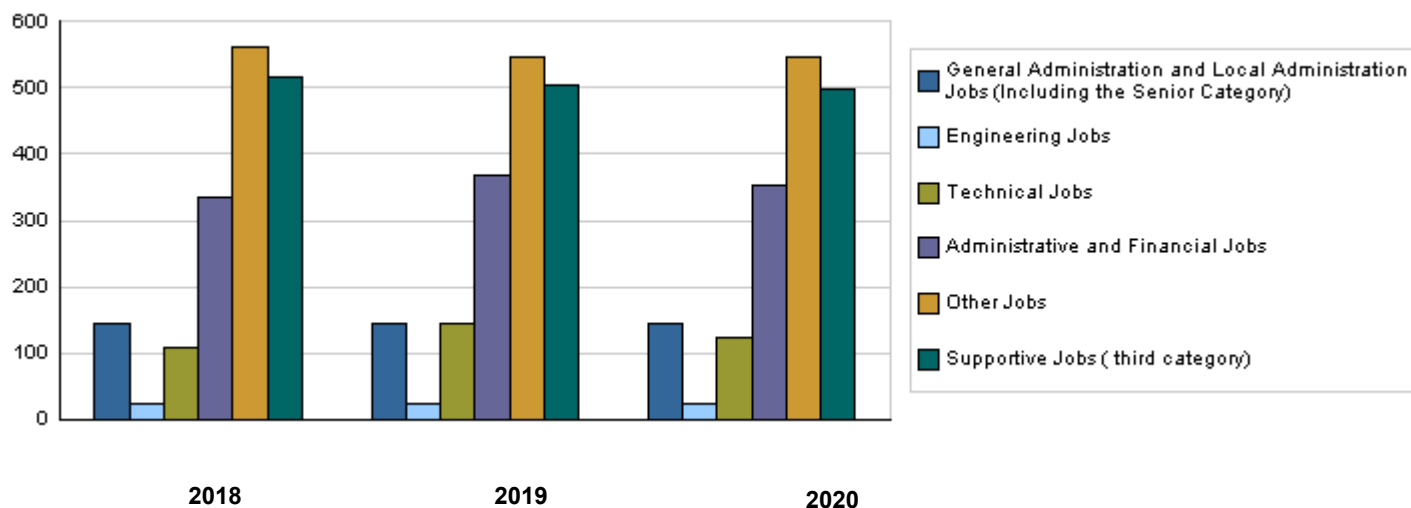
## CHAPTER : 1001 Ministry of Interior

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

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - To enhance the managerial concepts aiming at improving the institutional performance efficiency in order to achieve security.	1 Degree of improvement in service provision level.	2007	%70	%89	%90	%90	%91	%92	%93
2 - To ensure the distribution of the development gains among the local communities.	1 Degree of beneficiaries' satisfaction (local communities).	2008	%50	%77	%78	%78	%79	%80	%81

### Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Governor, Assistant Governor	144	0	144	144	0	144	144	0	144
Engineering Jobs	Engineer, Technician	18	6	24	18	7	25	17	7	24
Technical Jobs	Programmer, researcher, writer, data entry	90	18	108	102	42	144	84	41	125
Administrative and Financial Jobs	Section Head, Accountant, Administrative Office	206	128	334	248	120	368	235	118	353
Other Jobs	District Director, Researcher, Controller	361	199	560	413	132	545	414	132	546
Supportive Jobs ( third category)	Office Boy, Controller, Typist, Driver, Technician	390	127	517	395	110	505	389	107	496
<b>Total</b>		<b>1209</b>	<b>478</b>	<b>1687</b>	<b>1320</b>	<b>411</b>	<b>1731</b>	<b>1283</b>	<b>405</b>	<b>1688</b>
<b>Total Cost of Salaries</b>		<b>9533188</b>	<b>3769118</b>	<b>13302306</b>	<b>10588977</b>	<b>3297023</b>	<b>13886000</b>	<b>11018751</b>	<b>3478249</b>	<b>14497000</b>



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2019	Estimated 2020												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of administrative centers.	2009	101	101	10	15	4	5	14	9	7	8	11	9	4	5	101
2	Number of employees who participated in the programs.	2009	0	0	51	32	37	45	44	33	35	33	27	24	40	39	440

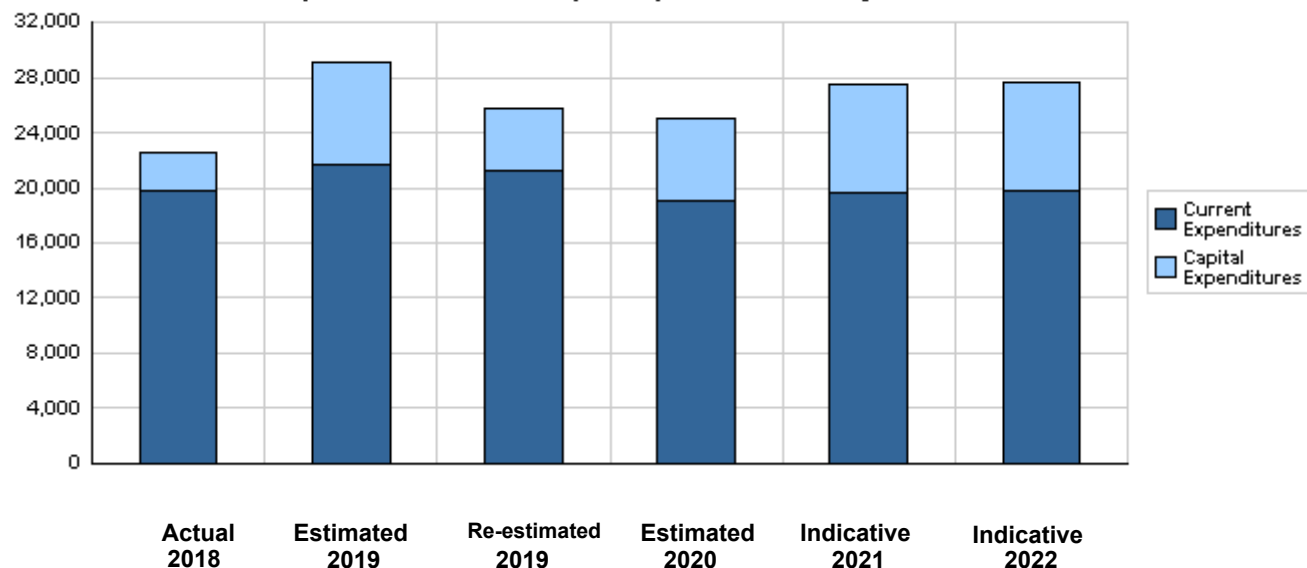
**Overall Summary of Expenditures for Chapter 1001- Ministry of Interior  
for the Years 2018 - 2022**

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	12,357,403	12,790,000	12,677,000	13,185,000	13,666,000	13,844,000
2121	Social Security Contributions	944,903	1,250,000	1,209,000	1,312,000	1,331,000	1,351,000
2211	Use of Goods and Services	3,945,495	4,455,000	4,245,000	4,412,000	4,422,000	4,432,000
2541	Sustaining the Work of the Governorates Councils	2,426,188	3,000,000	3,000,000	0	0	0
2821	Other Current Expenditures	69,712	175,000	175,000	175,000	175,000	175,000
<b>Total current expenditures</b>		<b>19,743,701</b>	<b>21,670,000</b>	<b>21,306,000</b>	<b>19,084,000</b>	<b>19,594,000</b>	<b>19,802,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	1,698,179	3,074,773	2,364,500	2,159,000	2,135,432	2,260,505
2822	Other Capital Expenditures	0	0	0	0	25,000	0
3111	Buildings and Constructions	853,949	4,301,000	1,952,500	3,587,000	5,649,568	5,474,495
3112	Devices, Machinery and Equipment	210,365	100,000	100,000	150,000	100,000	0
3113	Other Fixed Assets	0	0	0	0	40,000	40,000
<b>Total capital expenditures</b>		<b>2,762,493</b>	<b>7,475,773</b>	<b>4,417,000</b>	<b>5,896,000</b>	<b>7,950,000</b>	<b>7,775,000</b>
<b>Treasury</b>		<b>2,762,493</b>	<b>7,475,773</b>	<b>4,417,000</b>	<b>5,896,000</b>	<b>7,950,000</b>	<b>7,775,000</b>
<b>Total current and capital expenditures</b>		<b>22,506,194</b>	<b>29,145,773</b>	<b>25,723,000</b>	<b>24,980,000</b>	<b>27,544,000</b>	<b>27,577,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

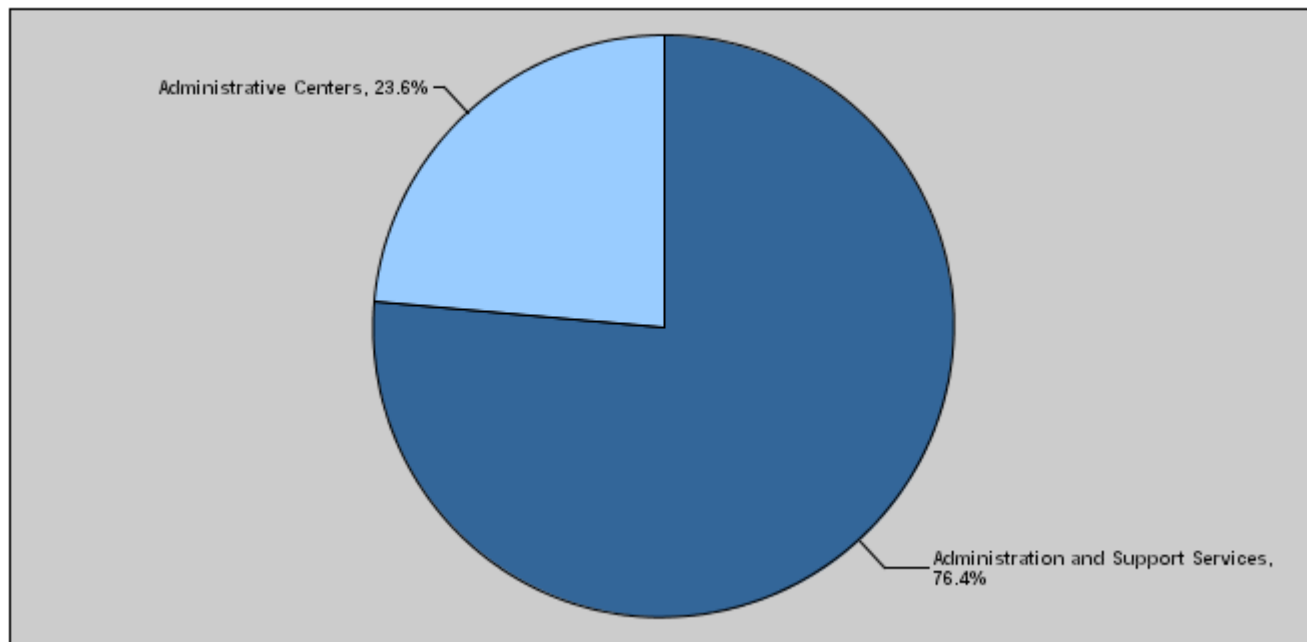


**Budget of Chapter 1001 - Ministry of Interior  
For the Year 2020 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
1401	Administration and Support Services	19,084,000	0	19,084,000
1405	Administrative Centers	0	5,896,000	5,896,000
	<b>Total</b>	<b>19,084,000</b>	<b>5,896,000</b>	<b>24,980,000</b>

**Total Expenditures for the Year 2020 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022
1401 Administration and Support Services	8601431	8969940	9351160	9601060	9702980
1405 Administrative Centers	2327560	3485990	2771120	3736500	3654250
<b>Total</b>	<b>10928991</b>	<b>12455930</b>	<b>12122280</b>	<b>13337560</b>	<b>13357230</b>

**Estimated Allocations For Child distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022
1401 Administration and Support Services	8425891	8786880	9143040	9405120	9504960
1405 Administrative Centers	2278037	3411820	2712160	3657000	3576500
<b>Total</b>	<b>10703928</b>	<b>12198700</b>	<b>11855200</b>	<b>13062120</b>	<b>13081460</b>

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

<b>1401</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

- This program aims to provide financial and administrative support to the applied activities, operations and policies in order to achieve the planned strategic objectives.

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

To enhance the managerial concepts aiming at improving the institutional performance efficiency in order to achieve security.

**Directorates associated with the program :**

- 1- Minister's Office Directorate
- 2- Follow up and Inspection Department
- 3- IT Directorate
- 4- Public and Traffic Safety and Environment Affairs Directorate
- 5- Security Affairs and Public Relations Directorate
- 6- Local Development Directorate.
- 7- Human Rights Directorate
- 8- Legal Affairs Directorate.
- 9- Financial Affairs Directorate
- 10- Administrative Affairs, Human Resources and Performance Development Directorate
- 11- Nationality, Foreigners Affairs and Investment Directorate
- 12- General Inspector Office Directorate
- 13- The centres in various regions of the kingdom

**Services provided by the program :**

- 1- Annual participate in the preparation of the Ministry's annual budget.
- 2- Update and review laws and bylaws governing the work of the Ministry.
- 3- Services to facilitate the arrival and residence of Arab and foreign investors in the Kingdom.
- 4- Any other administrative or financial or statistical works requested by the concerned entities.

**Staff working in the program :**

The program is implemented through a functional staff in 2019 estimated with ( 1291 ) staff, including ( 902 ) males and ( 389 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Degree of customer satisfaction	2008	%65	%80	85%	82%	%85	%86	87%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
<b>Current Expenditures</b>	<b>17,317,513</b>	<b>18,670,000</b>	<b>18,306,000</b>	<b>19,084,000</b>	<b>19,594,000</b>	<b>19,802,000</b>
601 Administrative and Support Services	17,317,513	18,670,000	18,306,000	19,084,000	19,594,000	19,802,000
<b>Capital Expenditures</b>	<b>236,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
004 E-transformation	166,365	0	0	0	0	0
701 Renewable energy project / Solar cells for the governorate building / Zarqa Governorate	44,000	0	0	0	0	0
702 Providing the logistic support to the local development directorate / Ma'daba governorate	26,062	0	0	0	0	0
<b>Program / Treasury</b>	<b>236,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>17,553,940</b>	<b>18,670,000</b>	<b>18,306,000</b>	<b>19,084,000</b>	<b>19,594,000</b>	<b>19,802,000</b>

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

<b>1405</b>	<b>Administrative Centers Program</b>
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**Objective of the program :**

This program aims to serve the administrative governors and customers of administrative centers (governorate, district, sub-district) in terms of providing the required infrastructure to enable the administrative governors (governor, administrator, director of sub-district) carry out the tasks and duties assigned to them.

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

To ensure the distribution of the development gains among the local communities.

**Directorates associated with the program :**

- Local Development Directorate

**Services provided by the program :**

- 1- Provide reports on deviations measurement in national projects and programs implementation.
- 2- Participate in making and directing the national policies, decisions and programs toward tackling the national challenges (fighting poverty and unemployment).
- 3- Participate in supervising the High Royal initiatives such as (decent housing for decent living) as well as the comprehensive development projects.
- 4- Provide databases and information on governorates level related to the developmental issue and decisions of the economic and social condition.

**Staff working in the program :**

The program is implemented through a functional staff in 2019 estimated with ( 440 ) staff, including ( 418 ) males and ( 22 ) females .

**Performance Measurement Indicators for Program**

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Percentage of development projects followed- up by the administrative governors in the governorates to the total development projects	2008	%80	%85	%95	90%	%95	%95	96%
2	Percentage of transactions accomplished and followed - up by the administrative governors to the total submitted transactions	2007	%55	%60	%78	75%	%78	%78	79%
3	Percentage of leased buildings to the total buildings used by the Ministry of Interior	2006	%55	%65	%75	74%	%75	%75	76%

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

( In JDs )

Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative	
						2021	2022
<b>Current Expenditures</b>		<b>2,426,188</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
601	Administrative and Support Services	2,426,188	3,000,000	3,000,000	0	0	0
<b>Capital Expenditures</b>		<b>2,526,066</b>	<b>7,475,773</b>	<b>4,417,000</b>	<b>5,896,000</b>	<b>7,950,000</b>	<b>7,775,000</b>
001	Administrative Centers Program Administration Project	1,672,117	1,950,398	1,950,000	2,000,000	2,000,432	1,950,505
006	Establishing Na'ur District Building and the District Director's Residence	223,971	0	0	0	0	0
701	Building for Mafraq governorate and conference room / Mafraq governorate	410,044	1,100,000	690,000	700,000	480,000	184,685
702	Maintaining the governorate building and outdoor amenities / Jerash Governorate	79,934	30,000	29,000	0	0	0
704	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate	0	150,000	150,000	300,000	700,000	0
705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	0	200,000	70,000	277,000	0	0
706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	0	100,000	70,000	200,000	550,000	0
707	Establishing and maintaining buildings in Zarqa governorate	90,000	400,000	260,000	900,000	380,000	2,400,000
709	Establishing an additional offices for the governorate building / Aqaba governorate	50,000	0	0	0	0	0
710	Establishing and maintaining districts buildings in Irbid governorate	0	174,375	100,000	209,000	215,000	290,000

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

1405 Administrative Centers Program		Appropriations Of Administrative Centers Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
<b>Capital Expenditures</b>		<b>2,526,066</b>	<b>7,475,773</b>	<b>4,417,000</b>	<b>5,896,000</b>	<b>7,950,000</b>	<b>7,775,000</b>
711	Establishing and maintaining buildings in Al-Mafraq governorate	0	280,000	100,000	100,000	169,568	519,810
712	Establishing a meeting room/ Jerash governorate	0	130,000	46,000	0	0	0
713	Sahab district building / the Capital Governorate	0	200,000	70,000	300,000	500,000	0
714	Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Ma'daba governorate	0	1,000,000	200,000	0	0	0
715	Establishing and maintaining buildings in Karak governorate	0	710,000	249,000	460,000	700,000	700,000
716	Establishing and maintaining buildings in Ma'an governorate	0	100,000	90,000	0	250,000	150,000
717	Establishing and maintaining buildings in Tafila governorate	0	400,000	140,000	450,000	1,400,000	1,400,000
718	Governorate Building / Aqaba Governorate	0	551,000	203,000	0	500,000	100,000
719	Maintenance and rehabilitation of buildings and facilities in Jerash Governorate	0	0	0	0	80,000	80,000
722	Studies for the construction of a building for Ira & Yargha Sub-District / Al Balqa' governorate	0	0	0	0	25,000	0
<b>Program / Treasury</b>		<b>2,526,066</b>	<b>7,475,773</b>	<b>4,417,000</b>	<b>5,896,000</b>	<b>7,950,000</b>	<b>7,775,000</b>
<b>Total Program</b>		<b>4,952,254</b>	<b>10,475,773</b>	<b>7,417,000</b>	<b>5,896,000</b>	<b>7,950,000</b>	<b>7,775,000</b>

## Capital Expenditures Distributed According to Governorates

Chapter : 1001 Ministry of Interior

( In JDs )

Governorate		Estimated 2020	Indicative 2021	Indicative 2022
21	Irbid Governorate	209,000	215,000	290,000
22	Mafraq Governorate	800,000	649,568	704,495
23	Jerash Governorate	0	80,000	80,000
24	Ajloun Governorate	0	0	0
31	The Capital Governorate	877,000	1,200,000	0
32	Balqa' Governorate	200,000	575,000	0
33	Zarqa Governorate	900,000	380,000	2,400,000
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	460,000	700,000	700,000
42	Ma'an Governorate	0	250,000	150,000
43	Tafileh Governorate	450,000	1,400,000	1,400,000
44	Aqaba Governorate	0	500,000	100,000
<b>Total</b>		<b>3,896,000</b>	<b>5,949,568</b>	<b>5,824,495</b>



**Chapter : 1001 Ministry of Interior**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
1401	601	Administrative and Support Services	17317513	18670000	18306000	19084000	19594000	19802000
		Total of Program	17317513	18670000	18306000	19084000	19594000	19802000
1405	601	Administrative and Support Services	2426188	3000000	3000000	0	0	0
		Total of Program	2426188	3000000	3000000	0	0	0
		Total	19743701	21670000	21306000	19084000	19594000	19802000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
1401	004	E-transformation	166365	0	0	0	0	0
	701	Renewable energy project / Solar cells for the governorate building / Zarqa Governorate	44000	0	0	0	0	0
	702	Providing the logistic support to the local development directorate / Ma'daba governorate	26062	0	0	0	0	0
		Total of Program	236427	0	0	0	0	0
1405	001	Administrative Centers Program Administration Project	1672117	1950398	1950000	2000000	2000432	1950505
	006	Establishing Na'ur District Building and the District Director's Residence	223971	0	0	0	0	0
	701	Building for Mafraq governorate and conference room / Mafraq governorate	410044	1100000	690000	700000	480000	184685
	702	Maintaining the governorate building and outdoor amenities / Jerash Governorate	79934	30000	29000	0	0	0
	704	Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate	0	150000	150000	300000	700000	0
	705	Adding a floor to the Capital governorate building and general maintenance / the Capital governorate	0	200000	70000	277000	0	0
	706	Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate	0	100000	70000	200000	550000	0
	707	Establishing and maintaining buildings in Zarqa governorate	90000	400000	260000	900000	380000	2400000
	709	Establishing an additional offices for the governorate building / Aqaba governorate	50000	0	0	0	0	0
	710	Establishing and maintaining districts buildings in Irbid governorate	0	174375	100000	209000	215000	290000
	711	Establishing and maintaining buildings in Al-Mafraq governorate	0	280000	100000	100000	169568	519810
	712	Establishing a meeting room/ Jerash governorate	0	130000	46000	0	0	0
	713	Sahab district building / the Capital Governorate	0	200000	70000	300000	500000	0
	714	Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Ma'daba governorate	0	1000000	200000	0	0	0
	715	Establishing and maintaining buildings in Karak governorate	0	710000	249000	460000	700000	700000
	716	Establishing and maintaining buildings in Ma'an governorate	0	100000	90000	0	250000	150000
	717	Establishing and maintaining buildings in Tafila governorate	0	400000	140000	450000	1400000	1400000
	718	Governorate Building / Aqaba Governorate	0	551000	203000	0	500000	100000
	719	Maintenance and rehabilitation of buildings and facilities in Jerash Governorate	0	0	0	0	80000	80000
722	Studies for the construction of a building for Ira & Yargha Sub-District / Al Balqa' governorate	0	0	0	0	25000	0	
		Total of Program	2526066	7475773	4417000	5896000	7950000	7775000
		Total	2762493	7475773	4417000	5896000	7950000	7775000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

**Chapter: 1001 Ministry of Interior**

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	765482	790000	769000	700000	700000	700000
	102	Unclassified Employees	2903053	2980000	2961000	2930000	3100000	3150000
	103	Comprehensive Contract Employees	21229	26000	26000	26000	26000	26000
	105	Personal Cost of Living Allowance	2473889	2525000	2515000	2580000	2760000	2800000
	106	Family Cost of Living Allowance	240609	260000	247000	285000	290000	290000
	111	Additional Allowance	2222953	2380000	2380000	2540000	2600000	2648000
	112	Other Allowances	1106519	1119000	1119000	1060000	1070000	1080000
	113	Transportation Allowance	299211	315000	303000	359000	360000	370000
	114	Transport Allowance	217554	245000	237000	270000	270000	280000
	116	Employees' Bonuses	1784855	1700000	1700000	1800000	1800000	1800000
	120	Contract Employees	322049	450000	420000	635000	690000	700000
<b>Total</b>			<b>12357403</b>	<b>12790000</b>	<b>12677000</b>	<b>13185000</b>	<b>13666000</b>	<b>13844000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	944903	1250000	1209000	1312000	1331000	1351000
<b>Total</b>			<b>944903</b>	<b>1250000</b>	<b>1209000</b>	<b>1312000</b>	<b>1331000</b>	<b>1351000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	462868	570000	547000	583000	582000	582000
	202	Telecommunications Services	212773	250000	230000	240000	240000	240000
	203	Water	78626	100000	100000	100000	100000	100000
	204	Electricity	831626	825000	825000	840000	850000	860000
	205	Fuels	779429	1000000	900000	1000000	1000000	1000000
	206	Maintenance of Machines, furniture and accessories	439834	400000	400000	400000	400000	400000
	207	Maintenance of vehicles, equipment and accessories	192036	225000	215000	215000	215000	215000
	208	Repair and maintenance of buildings and accessories	87103	100000	90000	90000	90000	90000
	209	Stationery, Publications and Office Supplies	220337	275000	230000	250000	250000	250000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	99619	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	267366	280000	280000	304000	305000	305000
	212	Insurance	75730	80000	80000	80000	80000	80000
	213	Official Travel Missions	49619	50000	48000	50000	50000	50000
	214	Goods and services expenses	148529	200000	200000	160000	160000	160000
<b>Total</b>			<b>3945495</b>	<b>4455000</b>	<b>4245000</b>	<b>4412000</b>	<b>4422000</b>	<b>4432000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2541</b>		<b>Sustaining the Work of the Governorate</b>						
	350	Sustaining the Work of the Governorates Councils	2426188	3000000	3000000	0	0	0
<b>Total</b>			<b>2426188</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	303	Scientific scholarships and training courses	17475	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	52237	150000	150000	150000	150000	150000
<b>Total</b>			<b>69712</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>
<b>Total of Chapter</b>			<b>19743701</b>	<b>21670000</b>	<b>21306000</b>	<b>19084000</b>	<b>19594000</b>	<b>19802000</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1401 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	765482	790000	769000	700000	700000	700000
	102	Unclassified Employees	2903053	2980000	2961000	2930000	3100000	3150000
	103	Comprehensive Contract Employees	21229	26000	26000	26000	26000	26000
	105	Personal Cost of Living Allowance	2473889	2525000	2515000	2580000	2760000	2800000
	106	Family Cost of Living Allowance	240609	260000	247000	285000	290000	290000
	111	Additional Allowance	2222953	2380000	2380000	2540000	2600000	2648000
	112	Other Allowances	1106519	1119000	1119000	1060000	1070000	1080000
	113	Transportation Allowance	299211	315000	303000	359000	360000	370000
	114	Transport Allowance	217554	245000	237000	270000	270000	280000
	116	Employees' Bonuses	1784855	1700000	1700000	1800000	1800000	1800000
	120	Contract Employees	322049	450000	420000	635000	690000	700000
		<b>Total</b>	<b>12357403</b>	<b>12790000</b>	<b>12677000</b>	<b>13185000</b>	<b>13666000</b>	<b>13844000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	944903	1250000	1209000	1312000	1331000	1351000
		<b>Total</b>	<b>944903</b>	<b>1250000</b>	<b>1209000</b>	<b>1312000</b>	<b>1331000</b>	<b>1351000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	462868	570000	547000	583000	582000	582000
	202	Telecommunications Services	212773	250000	230000	240000	240000	240000
	203	Water	78626	100000	100000	100000	100000	100000
	204	Electricity	831626	825000	825000	840000	850000	860000
	205	Fuels	779429	1000000	900000	1000000	1000000	1000000
		001 Heating	286462	400000	380000	400000	400000	400000
		002 Saloon vehicles	492967	550000	500000	550000	550000	550000
		003 Transport vehicles and heavy equipment	0	50000	20000	50000	50000	50000
	206	Maintenance of Machines, furniture and accessories	439834	400000	400000	400000	400000	400000
	207	Maintenance of vehicles, equipment and accessories	192036	225000	215000	215000	215000	215000
	208	Repair and maintenance of buildings and accessories	87103	100000	90000	90000	90000	90000
	209	Stationery, Publications and Office Supplies	220337	275000	230000	250000	250000	250000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	99619	100000	100000	100000	100000	100000
	211	Cleaning services and supplies including cleaning contracts	267366	280000	280000	304000	305000	305000
	212	Insurance	75730	80000	80000	80000	80000	80000
	213	Official Travel Missions	49619	50000	48000	50000	50000	50000
	214	Goods and services expenses	148529	200000	200000	160000	160000	160000
		000 Goods and services expenses	148529	0	0	0	0	0
		001 Events and hospitality	0	10000	10000	20000	20000	20000
		008 Advertisements and subscriptions	0	5000	5000	5000	5000	5000
		058 Judicial compensations	0	150000	150000	80000	80000	80000
		064 Maintaining water and Sewerage networks	0	5000	5000	5000	5000	5000
		088 Contingent expenditures	0	5000	5000	25000	25000	25000
		121 Administrative expenses	0	25000	25000	25000	25000	25000
		<b>Total</b>	<b>3945495</b>	<b>4455000</b>	<b>4245000</b>	<b>4412000</b>	<b>4422000</b>	<b>4432000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	17475	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	52237	150000	150000	150000	150000	150000
		<b>Total</b>	<b>69712</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>
		<b>Total of Activity</b>	<b>17317513</b>	<b>18670000</b>	<b>18306000</b>	<b>19084000</b>	<b>19594000</b>	<b>19802000</b>
		<b>Total of Program</b>	<b>17317513</b>	<b>18670000</b>	<b>18306000</b>	<b>19084000</b>	<b>19594000</b>	<b>19802000</b>

**Current Expenditures According to Program and Activities for the Years 2018 - 2022**

Chapter : 1001 - Ministry of Interior

(In JDs)

Program : 1405 - Administrative Centers								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>25</b>		<b>Subsidies</b>						
<b>2541</b>		Sustaining the Work of the Governorates						
	<b>350</b>	<b>Sustaining the Work of the Governorates Councils</b>	<b>2426188</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	001	Council of Irbid Governorate	334313	380000	380000	0	0	0
	002	Council of Mafraq Governorate	269834	335000	335000	0	0	0
	003	Council of Jerash Governorate	141446	185000	185000	0	0	0
	004	Council of Ajloun Governorate	155082	195000	195000	0	0	0
	005	Council of the Capital Governorate	388078	480000	480000	0	0	0
	006	Council of Balqa Governorate	183712	225000	225000	0	0	0
	007	Council of Zarqa Governorate	239890	290000	290000	0	0	0
	008	Council of Madaba Governorate	131086	170000	170000	0	0	0
	009	Council of Karak Governorate	199915	240000	240000	0	0	0
	010	Council of Ma'an Governorate	131103	170000	170000	0	0	0
	011	Council of Tafileh Governorate	124225	165000	165000	0	0	0
	012	Council of Aqaba Governorate	127504	165000	165000	0	0	0
		<b>Total</b>	<b>2426188</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>2426188</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>2426188</b>	<b>3000000</b>	<b>3000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>19743701</b>	<b>21670000</b>	<b>21306000</b>	<b>19084000</b>	<b>19594000</b>	<b>19802000</b>

# Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4927	1274773	564500	359000	285432	360505
	512	Operating and Sustaining Expenditures	1693252	1800000	1800000	1800000	1850000	1900000
<b>Total</b>			<b>1698179</b>	<b>3074773</b>	<b>2364500</b>	<b>2159000</b>	<b>2135432</b>	<b>2260505</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	0	25000	0
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25000</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	853949	4301000	1952500	3587000	5649568	5474495
<b>Total</b>			<b>853949</b>	<b>4301000</b>	<b>1952500</b>	<b>3587000</b>	<b>5649568</b>	<b>5474495</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	210365	100000	100000	150000	100000	0
<b>Total</b>			<b>210365</b>	<b>100000</b>	<b>100000</b>	<b>150000</b>	<b>100000</b>	<b>0</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	0	40000	40000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>
<b>Total of Chapter</b>			<b>2762493</b>	<b>7475773</b>	<b>4417000</b>	<b>5896000</b>	<b>7950000</b>	<b>7775000</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1401 Administration and Support Services								
Project		004 E-transformation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	166365	0	0	0	0	0
		Total of Item	166365	0	0	0	0	0
		Total of Project / Treasury	166365	0	0	0	0	0
Project		701 Renewable energy project / Solar cells for the governorate building / Zarqa Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	44000	0	0	0	0	0
		Total of Item	44000	0	0	0	0	0
		Total of Project / Treasury	44000	0	0	0	0	0
Project		702 Providing the logistic support to the local development directorate / Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	26062	0	0	0	0	0
		Total of Item	26062	0	0	0	0	0
		Total of Project / Treasury	26062	0	0	0	0	0
<b>Total of Program</b>			<b>236427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		001 Administrative Centers Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	4927	50398	50000	50000	50432	50505
		<b>Total of Item</b>	4927	50398	50000	50000	50432	50505
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	1667190	1800000	1800000	1800000	1850000	1900000
		<b>Total of Item</b>	1667190	1800000	1800000	1800000	1850000	1900000
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	70000	0
	006	Public safety devices and equipment	0	50000	50000	50000	0	0
	019	Communications devices	0	50000	50000	50000	0	0
	023	Electrical devices and equipment	0	0	0	0	30000	0
		<b>Total of Item</b>	0	100000	100000	150000	100000	0
		<b>Total of Project / Treasury</b>	1672117	1950398	1950000	2000000	2000432	1950505
Project		006 Establishing Na'ur District Building and the District Director's Residence						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	223971	0	0	0	0	0
		<b>Total of Item</b>	223971	0	0	0	0	0
		<b>Total of Project / Treasury</b>	223971	0	0	0	0	0
Project		701 Building for Mafraq governorate and conference room / Mafraq governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	410044	1100000	690000	700000	480000	184685
		<b>Total of Item</b>	410044	1100000	690000	700000	480000	184685
		<b>Total of Project / Treasury</b>	410044	1100000	690000	700000	480000	184685
Project		702 Maintaining the governorate building and outdoor amenities / Jerash Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	79934	30000	29000	0	0	0
		<b>Total of Item</b>	79934	30000	29000	0	0	0
		<b>Total of Project / Treasury</b>	79934	30000	29000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		704 Establishing Umm ar-Rasas Sub-District Directorate building and the Sub-District Director's functional residence/ the Capital governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	150000	150000	300000	700000	0
		Total of Item	0	150000	150000	300000	700000	0
		Total of Project / Treasury	0	150000	150000	300000	700000	0
Project		705 Adding a floor to the Capital governorate building and general maintenance / the Capital governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	200000	70000	277000	0	0
		Total of Item	0	200000	70000	277000	0	0
		Total of Project / Treasury	0	200000	70000	277000	0	0
Project		706 Establishing the building for Zai sub-District Directorate and residence of sub-District Director / Balqa' governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	70000	200000	550000	0
		Total of Item	0	100000	70000	200000	550000	0
		Total of Project / Treasury	0	100000	70000	200000	550000	0
Project		707 Establishing and maintaining buildings in Zarqa governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	90000	400000	260000	900000	380000	2400000
		Total of Item	90000	400000	260000	900000	380000	2400000
		Total of Project / Treasury	90000	400000	260000	900000	380000	2400000
Project		709 Establishing an additional offices for the governorate building / Aqaba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
		Total of Project / Treasury	50000	0	0	0	0	0



# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		710 Establishing and maintaining districts buildings in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	174375	100000	209000	215000	290000
Total of Item			0	174375	100000	209000	215000	290000
Total of Project / Treasury			0	174375	100000	209000	215000	290000
Project		711 Establishing and maintaining buildings in Al-Mafraq governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	240000	60000	100000	20000	20000
Total of Item			0	240000	60000	100000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	40000	40000	0	149568	499810
Total of Item			0	40000	40000	0	149568	499810
Total of Project / Treasury			0	280000	100000	100000	169568	519810
Project		712 Establishing a meeting room/ Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Buildings extensions	0	130000	46000	0	0	0
Total of Item			0	130000	46000	0	0	0
Total of Project / Treasury			0	130000	46000	0	0	0
Project		713 Sahab district building / the Capital Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	200000	70000	300000	500000	0
Total of Item			0	200000	70000	300000	500000	0
Total of Project / Treasury			0	200000	70000	300000	500000	0

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		714 Building a new building for Madaba governorate, housing for the governor and a building for the governorate council / Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	1000000	200000	0	0	0
		<b>Total of Item</b>	0	1000000	200000	0	0	0
		<b>Total of Project / Treasury</b>	0	1000000	200000	0	0	0
Project		715 Establishing and maintaining buildings in Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	310000	124500	0	0	0
		<b>Total of Item</b>	0	310000	124500	0	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	400000	124500	460000	700000	700000
		<b>Total of Item</b>	0	400000	124500	460000	700000	700000
		<b>Total of Project / Treasury</b>	0	710000	249000	460000	700000	700000
Project		716 Establishing and maintaining buildings in Ma'an governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	100000	90000	0	0	0
		<b>Total of Item</b>	0	100000	90000	0	0	0
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	250000	150000
		<b>Total of Item</b>	0	0	0	0	250000	150000
		<b>Total of Project / Treasury</b>	0	100000	90000	0	250000	150000

# Capital Expenditures According to Program and Projects for the Years 2018 - 2022

Chapter : 1001 Ministry of Interior

( In JDs )

Program 1405 Administrative Centers								
Project		717 Establishing and maintaining buildings in Tafila governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	400000	140000	0	0	0
		Total of Item	0	400000	140000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	450000	1400000	1400000
		Total of Item	0	0	0	450000	1400000	1400000
		Total of Project / Treasury	0	400000	140000	450000	1400000	1400000
Project		718 Governorate Building / Aqaba Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	551000	203000	0	500000	100000
		Total of Item	0	551000	203000	0	500000	100000
		Total of Project / Treasury	0	551000	203000	0	500000	100000
Project		719 Maintenance and rehabilitation of buildings and facilities in Jerash Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	40000	40000
		Total of Item	0	0	0	0	40000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	0	40000	40000
		Total of Item	0	0	0	0	40000	40000
		Total of Project / Treasury	0	0	0	0	80000	80000
Project		722 Studies for the construction of a building for Ira & Yargha Sub-District / Al Balqa' governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	0	25000	0
		Total of Item	0	0	0	0	25000	0
		Total of Project / Treasury	0	0	0	0	25000	0
<b>Total of Program</b>			2526066	7475773	4417000	5896000	7950000	7775000
<b>Total of Chapter</b>			2762493	7475773	4417000	5896000	7950000	7775000