

Chapter : 1502 Ministry of Finance/General Budget Department

Creation: The General Budget Department was established as an independent department in 1962 under Organic Budget Law No. (39) for the year 1962, which was replaced by Organic Budget Law No. (58) for the year 2008. The public budget has entered a new phase of development and modernization by adopting the Results-oriented budgeting (ROB) approach and medium-term fiscal framework (MTFF) and the new chart of accounts (COA).

Vision : A transparent general budget that enhances the pillars of sustainable development.

Mission: The best allocation of available financial resources, in accordance with advanced methodologies that enable the ministries, departments and government units to realize national objectives and priorities, through preparing their budgets and manpower tables and monitoring and evaluating the performance of their respective programs, projects and activities.

Legal Framework : Organic Budget Law No. (58) for the year 2008.

Tasks of the Ministry / Department:

- Prepare the general budget of the State and the budgets of government units.
- Prepare manpower bylaw and tables of the government departments and units in coordination with concerned authorities
- Follow up assessment of the performance of programs, projects and activities of the government departments and units and ensure that they achieve the expected results efficiently and effectively to reach their goals.
- Submit recommendations on the closing financial statements related to the government units to the Council of Ministers before approving them.
- Prepare a detailed statement on the necessary processes for approving the general budget and government units' budgets.
- Provide consultation to government departments and units in financial matters and any other matters related to the Department's tasks.
- Give opinion on the draft of legislations which have financial reflections during the stages of approval.
- Allocate financial appropriations to implement the general policy of the State as per priorities which achieve the distribution of development benefits to all the Kingdom's governorates.

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

- Achieve the sustained growth rates to ensure a good standard of living for all citizens
- Maintaining the financial and monetary stability, controlling the budget deficit and building an efficient and low-risk financial system.
- Achieve the developmental balance between the governorates in light of applying the decentralization approach.

Major Issues and Challenges which face the Ministry / Department:

- The need to improve and develop a following up and evaluating system the performance of ministries and government departments according to the concept of results-oriented budget (ROB).
- Weakness of ministries and government departments capability to respond to reform and development requirements related to financial administration in general and the general budget in particular within the required time frame.
- The unstable political situations in the region resulting from unfavorable global and regional conditions, and their negative impact on the national economy.
- Sudden government decisions (unexpected).
- Multiplicity of government entities that following up and assessing the performance of the ministries and government units.
- Incompatibility of the needs and requests of ministries and government departments with the available financial resources.
- Attrition of human competencies

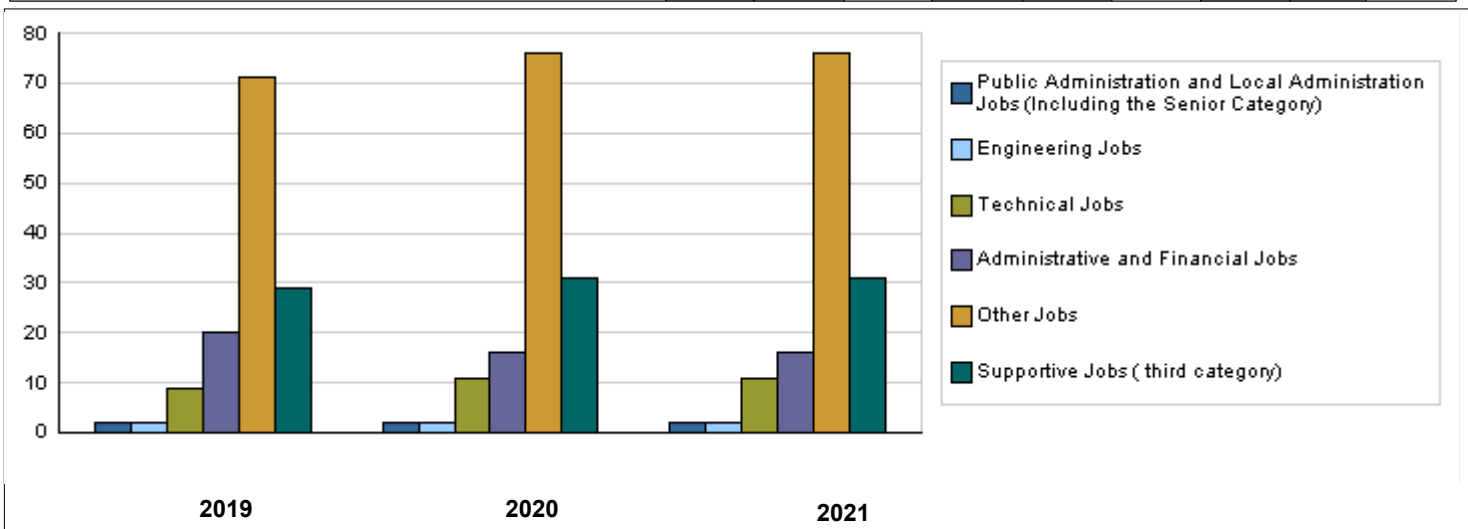
CHAPTER : 1502 Ministry of Finance/General Budget Department

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		
				2019	2020	2020	2021	2022	2023
1 - To contribute in building a stable and sound financial position in the Kingdom.	1 Percentage of deviation of public expenditures from the actual	2018	5%	4.8%	5%	2.5%	5%	5%	5%
2 - To enhance the results-oriented budget approach (ROB), and consolidate the principles of disclosure, transparency and accountability in the public spending	1 Percentage of application of the concept of Result-Oriented Budget (ROB) and Chart of Account (COA) in the Medium Term Fiscal Framework (MTFF)	2015	76.5%	85%	88%	85%	87%	90%	91%
	2 Jordan's open budget index according to the open budget questionnaire of the International Budget Partnership Organization / point.	2017	63	61	65	61	61	63	65
3 - To align the human resources with institutional roles and tasks within the available financial resources.	1 Average of created jobs to canceled vacancies.	2017	69%	65%	-	-	85%	90%	95%
4 - To increase the efficiency of institutional performance.	1 Percentage of customer satisfaction	2018	90%	90.4%	91%	89%	90%	90%	90%
5 - To contribute to enhancement of applying the fiscal decentralization approach in the governorates.	1 Percentage of capital expenditures allocated to the governorates to total government capital expenditures.	2018	19.1%	24.1%	8.9%	8.3%	9.8%	13.2%	14.6%

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Director General / Assistant Director General	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineering jobs	0	2	2	0	2	2	0	2	2
Technical Jobs	Technical jobs	7	2	9	9	2	11	9	2	11
Administrative and Financial Jobs	Administrative and financial jobs	11	9	20	7	9	16	7	9	16
Other Jobs	Budget Analyst/ Sector Director	63	8	71	68	8	76	68	8	76
Supportive Jobs (third category)	Support jobs	24	5	29	25	6	31	25	6	31
Total		107	26	133	111	27	138	111	27	138
Total Cost of Salaries		1070355	260086	1330441	1286957	313043	1600000	1447826	352174	1800000



Key Information of the Ministry / Department

No.	Description
1	Shifting from the traditional budget approach (items budget) to the Result Oriented Budget (ROB) concept.
2	Adopt the medium-term framework of public expenditures and revenues
3	Reclassify the general budget law and government units' budgets law as per a new Chart of Accounts (COA) in line with the international standards.
4	Issue Citizen Guide to The Budget annually.

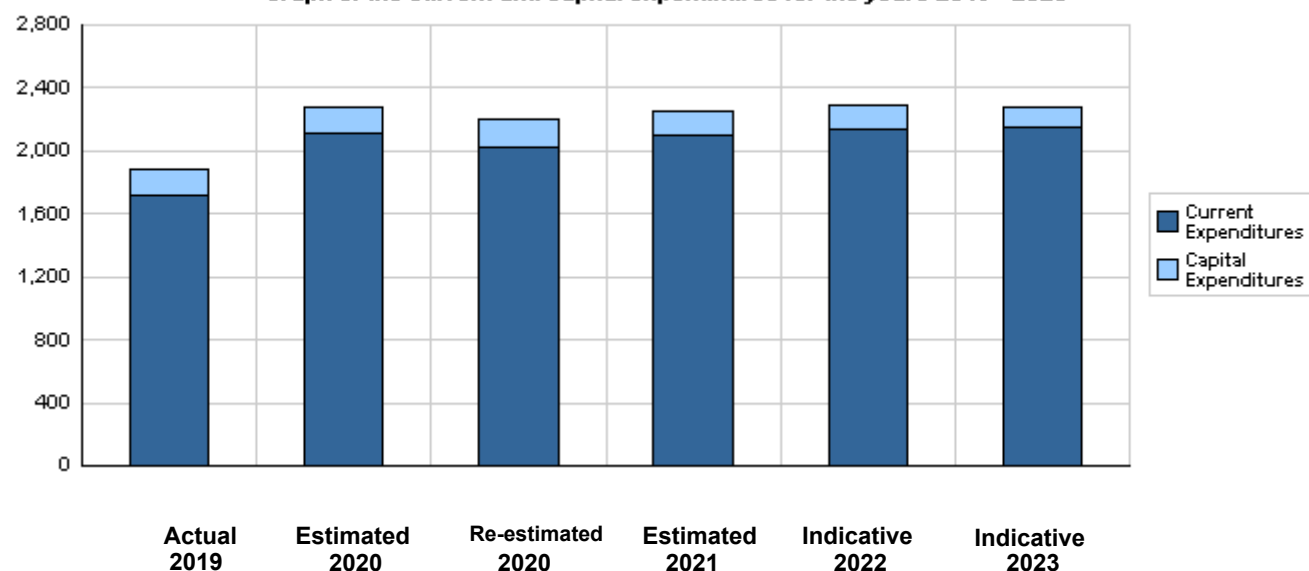
**Overall Summary of Expenditures for Chapter 1502- Ministry of Finance/General Budget Department
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,172,441	1,391,000	1,380,000	1,616,000	1,628,000	1,640,000
2121	Social Security Contributions	158,000	220,000	220,000	184,000	187,000	189,000
2211	Use of Goods and Services	384,769	496,000	427,000	277,000	295,000	292,000
2821	Other Current Expenditures	310	3,000	3,000	27,000	27,000	27,000
Total current expenditures		1,715,520	2,110,000	2,030,000	2,104,000	2,137,000	2,148,000
Capital Expenditures							
2211	Use of Goods and Services	165,457	168,750	168,000	58,000	115,000	90,000
3112	Devices, Machinery and Equipment	0	0	0	85,000	30,000	30,000
3113	Other Fixed Assets	0	0	0	5,000	5,000	5,000
Total capital expenditures		165,457	168,750	168,000	148,000	150,000	125,000
Treasury		165,457	168,750	168,000	148,000	150,000	125,000
Total current and capital expenditures		1,880,977	2,278,750	2,198,000	2,252,000	2,287,000	2,273,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

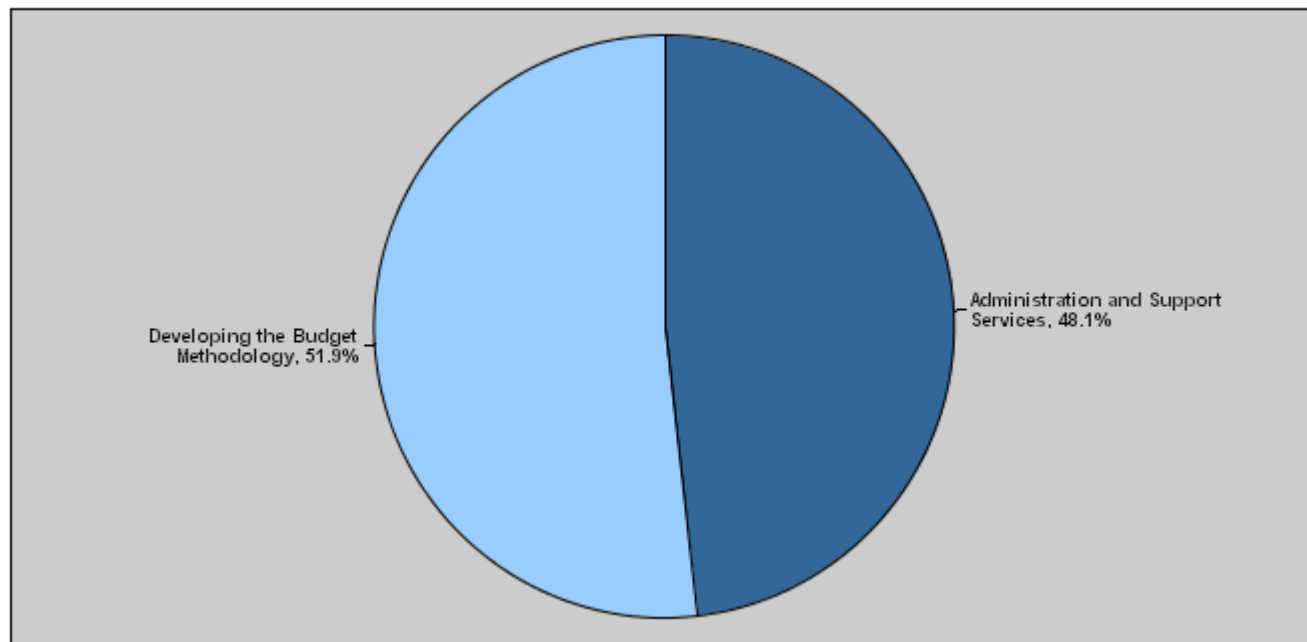


**Budget of Chapter 1502 - Ministry of Finance/General Budget Department
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
2301	Administration and Support Services	1,084,000	0	1,084,000
2305	Developing the Budget Methodology	1,020,000	148,000	1,168,000
	Total	2,104,000	148,000	2,252,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
2301 Administration and Support Services	232000	306000	306000	308000	308000
2305 Developing the Budget Methodology	101000	106000	117000	118000	119000
Total	333000	412000	423000	426000	427000

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2301	Administration and Support Services Program
Objective of the program :	
Provide all support administrative and financial services to all directorates.	
The strategic objective related to the program :	
To increase the efficiency of institutional performance.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Administrative & Financial Affairs Directorate. - Internal Control Unit. - Computer & Knowledge Directorate. - Institutional Performance Development Unit 	
Services provided by the program :	
<ol style="list-style-type: none"> 1- Provide the appropriate infrastructure for employees. 2- Organize all administrative and financial affairs of the Department and related data. 3- Prepare the training plan for the Department's employees. 4- Develop and update computer systems and software. 5- Hold workshops. 6- Print all documents related to the Department. 	
Staff working in the program :	
The program is implemented through a functional staff in 2020 estimated with (68) staff, including (49) males and (19) females .	

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Percentage of employees' satisfaction	2018	77%	78.4%	81%	80%	80%	80%	80%
2	Percentage of personnel participating in training courses	2017	26%	26%	40%	7%	25%	40%	40%

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	830,905	1,163,000	1,097,000	1,084,000	1,103,000	1,105,000
601 Administrative and Support Services	830,905	1,163,000	1,097,000	1,084,000	1,103,000	1,105,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	830,905	1,163,000	1,097,000	1,084,000	1,103,000	1,105,000

Budget Chapter 1502 - Ministry of Finance/General Budget Department Distributed According to the Program

2305	Developing the Budget Methodology Program
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Objective of the program :

Deepen the application of contemporary global concepts and approaches in budget management such as MTF, ROB, COA and performance measurement.

The strategic objective related to the program :

- To contribute to building a stable and sound financial position in the Kingdom .
- To develop the results-oriented budget approach (ROB), and consolidate the principles of disclosure, transparency and accountability in the public spending
- To align the human resources with institutional roles and tasks within the available financial resources.

Directorates associated with the program :

- Directorates of Budgets Sectors.
- Studies Directorate

Services provided by the program :

- 1- Pre-prepare the draft general budget law and the draft government units' budgets law.
- 2- Issue circular on preparation of the draft general budget law, the draft government units budgets law and the draft manpower bylaw of ministries and government departments and units.
- 3- Prepare the draft general budget law and the draft government units budgets law.
- 4- Follow up approval of the draft general budget law and the draft government units budgets law.
- 5- Implement and follow up the general budget law.
- 6- Issue budget supplementary.
- 7- Add a new article, item, program or new project to the general budget law and the government units budgets law.
- 8- Issue manpower bylaw of the ministries and government departments and units.
- 9- Issue Citizen's Guide to the General Budget.
- 10- Give opinion on the final financial statements of the government units and public institutions and budgets of certain institutions not listed in the the government units budgets law.
- 11- Provide the consultations and give opinion on a lot of financial and administrative issues.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with (70) staff, including (62) males and (8) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2019	2020		2020	2021	2022	2023
1	Percentage of partners' satisfaction	2018	90%	89.4%	-	-	91%	91%	91%

Appropriations Of Developing the Budget Methodology Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	884,615	947,000	933,000	1,020,000	1,034,000	1,043,000
601 Preparing the general budget law, government units budgets law and manpower tables bylaw	884,615	947,000	933,000	1,020,000	1,034,000	1,043,000
Capital Expenditures	165,457	168,750	168,000	148,000	150,000	125,000
004 Results- Oriented Budgeting Application Enhancement Project	165,457	168,750	168,000	148,000	150,000	125,000
Program / Treasury	165,457	168,750	168,000	148,000	150,000	125,000
Total Program	1,050,072	1,115,750	1,101,000	1,168,000	1,184,000	1,168,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
2305	601	Preparing the general budget law, government units budgets law and manpower tables bylaw	884615	947000	933000	1020000	1034000	1043000
		Total of Program	884615	947000	933000	1020000	1034000	1043000
2301	601	Administrative and Support Services	830905	1163000	1097000	1084000	1103000	1105000
		Total of Program	830905	1163000	1097000	1084000	1103000	1105000
		Total	1715520	2110000	2030000	2104000	2137000	2148000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
2305	004	Results- Oriented Budgeting Application Enhancement Project	165457	168750	168000	148000	150000	125000
		Total of Program	165457	168750	168000	148000	150000	125000
		Total	165457	168750	168000	148000	150000	125000

Overall Summary of Current Expenditures for the Years 2019 - 2023

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(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	24121	40000	40000	41000	42000	33000
	102	Unclassified Employees	176709	175000	175000	182000	184000	192000
	103	Comprehensive Contract Employees	62675	41000	33000	22000	23000	24000
	105	Personal Cost of Living Allowance	160477	179000	179000	184000	185000	189000
	106	Family Cost of Living Allowance	15460	20000	20000	20000	21000	21000
	111	Additional Allowance	149724	173000	173000	216000	219000	223000
	113	Transportation Allowance	39316	45000	42000	60000	60000	60000
	114	Transport Allowance	6633	9000	9000	17000	17000	17000
	116	Employees' Bonuses	490000	635000	635000	790000	790000	790000
	120	Contract Employees	47326	74000	74000	84000	87000	91000
Total			1172441	1391000	1380000	1616000	1628000	1640000
2121		Social Security Contributions						
	301	Social Security	158000	220000	220000	184000	187000	189000
Total			158000	220000	220000	184000	187000	189000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	104000	38000	104000	104000	104000
	202	Telecommunications Services	5259	8000	6000	6000	6000	6000
	203	Water	4709	5000	5000	5000	5000	5000
	204	Electricity	44154	35000	35000	27000	37000	37000
	205	Fuels	22296	20000	20000	20000	22000	22000
	206	Maintenance of Machines, furniture and accessories	8797	6000	6000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	7981	6000	6000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	5324	3000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	8025	10000	10000	11000	11000	11000
	211	Cleaning services and supplies including cleaning contracts	38355	36000	36000	37000	37000	37000
	212	Insurance	2656	6000	5000	5000	5000	5000
	213	Official Travel Missions	0	0	0	2000	5000	5000
	214	Goods and services expenses	237213	257000	257000	40000	43000	40000
Total			384769	496000	427000	277000	295000	292000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	25000	25000	25000
	305	Non-Employees' Bonuses	310	2000	2000	2000	2000	2000
Total			310	3000	3000	27000	27000	27000
Total of Chapter			1715520	2110000	2030000	2104000	2137000	2148000

Program : 2301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	14000	28000	28000	28000	29000	23000
	102	Unclassified Employees	87723	85000	85000	91000	92000	96000
	105	Personal Cost of Living Allowance	85974	90000	90000	93000	93000	96000
	106	Family Cost of Living Allowance	6810	10000	10000	10000	11000	11000
	111	Additional Allowance	64862	71000	71000	96000	98000	100000
	113	Transportation Allowance	17676	20000	20000	28000	28000	28000
	114	Transport Allowance	4693	6000	6000	10000	10000	10000
	116	Employees' Bonuses	230000	375000	375000	390000	390000	390000
	120	Contract Employees	22610	26000	26000	33000	34000	35000
		Total	534348	711000	711000	779000	785000	789000
2121		Social Security Contributions						
	301	Social Security	90000	142000	142000	93000	95000	96000
		Total	90000	142000	142000	93000	95000	96000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	104000	38000	104000	104000	104000
	202	Telecommunications Services	2653	4000	4000	4000	4000	4000
	203	Water	3082	3000	3000	3000	3000	3000
	204	Electricity	29526	17000	17000	13000	18000	18000
	205	Fuels	15680	10000	10000	9000	11000	11000
	001	Heating	7165	4000	4000	4000	4000	4000
	002	Saloon vehicles	2515	3000	3000	3000	3000	3000
	003	Transport vehicles and heavy equipment	6000	3000	3000	2000	4000	4000
	206	Maintenance of Machines, furniture and accessories	5938	3000	3000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	4981	3000	3000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	4390	2000	2000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	4729	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	17411	18000	18000	18000	18000	18000
	212	Insurance	1646	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	0	0	1000	2000	2000
	214	Goods and services expenses	116521	137000	137000	40000	43000	40000
	000	Goods and services expenses	95891	115000	115000	12000	16000	15000
	001	Events and hospitality	0	0	0	6000	5000	3000
	008	Advertisements and subscriptions	2000	2000	2000	2000	2000	2000
	013	Services, security and guarding contracts	16800	18000	18000	18000	18000	18000
	121	Administrative expenses	1830	2000	2000	2000	2000	2000
		Total	206557	309000	243000	211000	222000	219000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	0	1000	1000	1000	1000	1000
		Total	0	1000	1000	1000	1000	1000
		Total of Activity	830905	1163000	1097000	1084000	1103000	1105000
		Total of Program	830905	1163000	1097000	1084000	1103000	1105000

Program : 2305 - Developing the Budget Methodology								
Activity : 601 - Preparing the general budget law, government units budgets law and manpower tables byla								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	10121	12000	12000	13000	13000	10000
	102	Unclassified Employees	88986	90000	90000	91000	92000	96000
	103	Comprehensive Contract Employees	62675	41000	33000	22000	23000	24000
	105	Personal Cost of Living Allowance	74503	89000	89000	91000	92000	93000
	106	Family Cost of Living Allowance	8650	10000	10000	10000	10000	10000
	111	Additional Allowance	84862	102000	102000	120000	121000	123000
	113	Transportation Allowance	21640	25000	22000	32000	32000	32000
	114	Transport Allowance	1940	3000	3000	7000	7000	7000
	116	Employees' Bonuses	260000	260000	260000	400000	400000	400000
	120	Contract Employees	24716	48000	48000	51000	53000	56000
		Total	638093	680000	669000	837000	843000	851000
2121		Social Security Contributions						
	301	Social Security	68000	78000	78000	91000	92000	93000
		Total	68000	78000	78000	91000	92000	93000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2606	4000	2000	2000	2000	2000
	203	Water	1627	2000	2000	2000	2000	2000
	204	Electricity	14628	18000	18000	14000	19000	19000
	205	Fuels	6616	10000	10000	11000	11000	11000
	001	Heating	2730	4000	4000	5000	5000	5000
	002	Saloon vehicles	961	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	2925	4000	4000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	2859	3000	3000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	3000	3000	3000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	934	1000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	3296	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	20944	18000	18000	19000	19000	19000
	212	Insurance	1010	3000	2000	2000	2000	2000
	213	Official Travel Missions	0	0	0	1000	3000	3000
	214	Goods and services expenses	120692	120000	120000	0	0	0
		Total	178212	187000	184000	66000	73000	73000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	1000	1000	25000	25000	25000
	305	Non-Employees' Bonuses	310	1000	1000	1000	1000	1000
		Total	310	2000	2000	26000	26000	26000
		Total of Activity	884615	947000	933000	1020000	1034000	1043000
		Total of Program	884615	947000	933000	1020000	1034000	1043000
		Total of Chapter	1715520	2110000	2030000	2104000	2137000	2148000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	165457	168750	168000	58000	115000	90000
Total			165457	168750	168000	58000	115000	90000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	25000	30000	30000
	506	Vehicles and Equipment	0	0	0	60000	0	0
Total			0	0	0	85000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	5000	5000	5000
Total			0	0	0	5000	5000	5000
Total of Chapter			165457	168750	168000	148000	150000	125000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 1502 Ministry of Finance/General Budget Department

(In JDs)

Program		2305 Developing the Budget Methodology						
Project		004 Results- Oriented Budgeting Application Enhancement Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	5000	5000	18000	75000	50000
	011	Capacity building expenses	165457	163750	163000	0	0	0
	015	Operating systems and software	0	0	0	40000	40000	40000
		Total of Item	165457	168750	168000	58000	115000	90000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	20000	20000	20000
	023	Electrical devices and equipment	0	0	0	5000	10000	10000
		Total of Item	0	0	0	25000	30000	30000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	60000	0	0
		Total of Item	0	0	0	60000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	165457	168750	168000	148000	150000	125000
		Total of Program	165457	168750	168000	148000	150000	125000
		Total of Chapter	165457	168750	168000	148000	150000	125000