

Chapter : 1503 Ministry of Finance/ Jordan Customs

Establishment : The foundation of the Emirate of Transjordan in 1921 was accompanied by the establishment of the first customs administration, it was named then the Directorate of Public Statistics and Tolls; it was associated administratively by the Board of Advisers (the Prime Ministry). Its objective was census, inspection and collection of revenues on goods incoming to the country. The customs department headed by Director General linked currently to Minister of Finance, the first law regulating its work was issued in 1926, called (Customs and Tolls Law) which was amended at the first time in 1936, Law No.(1) issued in 1962, Temporary Customs Law No. (16) of 1983 was issued, it continued in force until Law No. (20) for the year 1998 was issued. The first customs tariff included the tables of the exchanged commodities and the imposed fees ratio was issued in 1936 and was amended several times in the years of 1957 and 1962, most recently in Harmonized System lunched by the World Customs Organization which had been introduced in 1994. The Customs operate under Administrative Regulation bylaw No. (27) of 2011. The department is currently headed by a Director General affiliated with the Minister of Finance.

Vision : Smart and reliable customs to strengthen the economic and social security and facilitate trade

Mission : Create a fair competitive environment for business, contribute to promoting the national economy, homeland security, and the safety of citizens; facilitate the trade movement by providing distinguished Customs services to stakeholders in line with the international best practices and in effective cooperation and coordination with all partners.

Legal Framework: Customs Law No. (20) of 1998 and amendments thereto under the amended Law No. (33) of 2018 and the amended Law No. (10) of 2019, which came into effect dated 30/8/2019.

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

First Priority :

- Modernize customs control system

First Priority Outcomes :

- Increase customs issues
- Reduction of smuggling of low-duty goods

Second Priority :

- Expand in electronic transformation and artificial intelligence applications

Second Priority Outcomes :

- Increase the precision targeting for the red and yellow lanes
- Increase the computerized services provided for service recipients

Priority of climate change (green economy) :

- Expanding using the solar energy

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Install solar cells in two customs centers

Tasks of the Ministry / Department :

- Combating smuggling and illegal commercial activities
- Facilitate the commercial exchange and facilitate customs clearance processes
- Supply treasury with domestic revenues
- Promote the capability of national industry for competition

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

- Preserve the overall financial stability, develop the financial policies and improve the business environment
- Support the engines of economic growth, control the state's general budget deficit, preserve the financial and monetary stability, and improve the competitiveness.
- Promoting the quality of government services provided to citizens.

Major Issues and Challenges which face the Ministry / Department :

- Instability of the political and security situations in some neighbouring countries.
- The change in the priorities of customs operations in the light of the emergence of new methodologies in customs for the twenty-first century in terms of balancing trade security and facilitating their actions.
- Multiple authorities concerned with investment promotion and weak coordination with the department
- Fraudging or exploiting facilitations and exemptions granted by illegal ways
- Diversity and development of customs smuggling and frauding methods
- Rapid technological change and its impact on the technological environment of the department related to keeping up with developments
- Lack of human cadre and some specializations

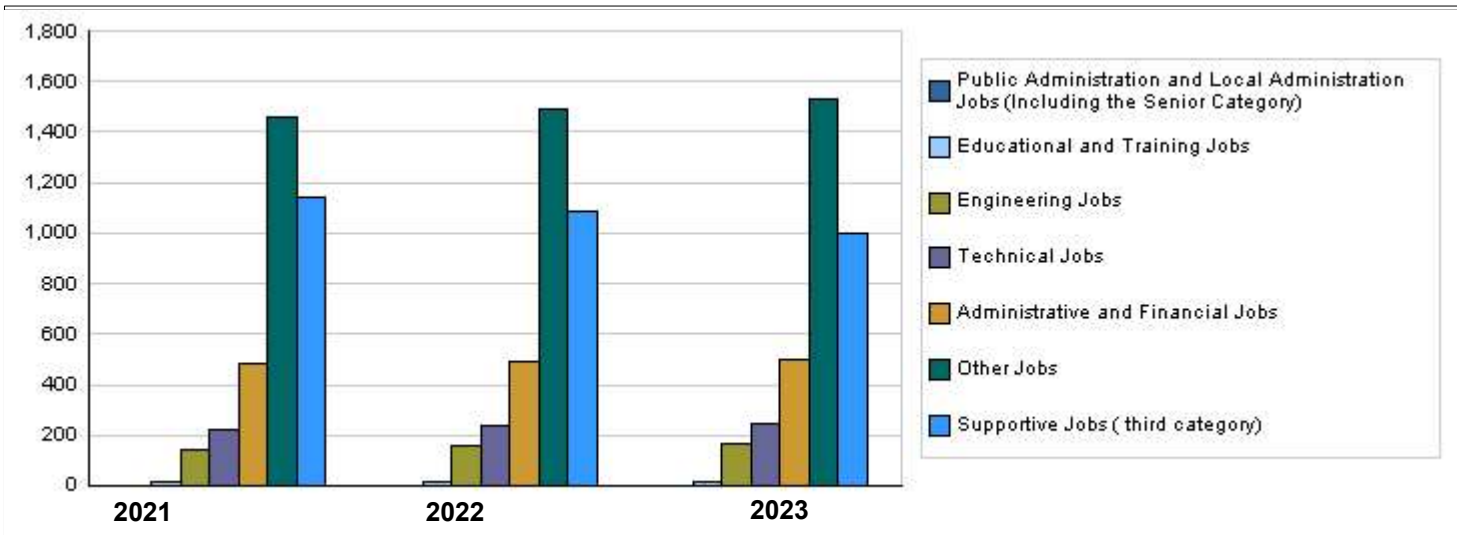
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To protect and enhance the customs revenues	1 Percentage of collected claims to amounts due (previous years)/ cases	2019	26.6%	15%	29%	27%	10.5%	12%	14%
	2 Percentage of collected claims amounts to amounts due (previous years) / subsequent auditing	2019	80.3%	72%	81.2%	73%	75%	78%	80%
	3 Value of other collected domestic revenues (in billion)	2019	1.213	1.441	1.289	1.800	1.750	1.775	1.800
2 - To increase the satisfaction of partners, customers and society.	1 Percentage of service recipients satisfaction	2019	89%	89%	91%	89%	91%	91%	91%
	2 Percentage of partners satisfaction	2019	86%	93%	93%	77%	93%	93%	93%
	3 Number of citizens benefiting from community initiatives	2019	820	735	880	660	900	900	900
3 - To increase the efficiency of customs clearance processes.	1 Time of goods release/maritime (days)	2019	5	0	10	9	9	9	8
	2 Time for completing the customs declaration (customs only) /per hour	2019	2.30	0	10.00	9.38	9.00	8.30	8.00
4 - To increase the effectiveness of performance and the institutional capacities.	1 Percentage of improved procedures as a result of audit processes (internal and external)	2019	31%	107%	40%	33%	45%	50%	55%
	2 Percentage of electronic transformation of all services provided to service recipients.	2019	54%	88%	63%	36%	99%	99%	99%
	3 Number of electronic services provided to employees (cumulative)	2019	110	116	119	118	123	125	127
	4 Number of completed electronic services to service recipients(cumulative).	2019	83	94	98	96	89	89	91
	5 Percentage of improvements to the organizational structure	2019	70%	72%	80%	75%	80%	80%	80%
	6 Percentage of training needs coverage	2019	92.8%	96%	95%	115%	95%	95%	95%
	7 Average of employee performance evaluation	2019	91.2%	88%	91.3%	88%	91.5%	91.7%	92%
	8 Percentage of employees' satisfaction	2019	75%	72%	82%	72%	82%	82%	82%
	9 Percentage of employee commitment to work ethics	2019	93.8%	97%	93.5%	97%	94%	94%	95%
	10 Percentage of staff retention	2019	99%	100%	99%	99.9%	99.9%	99.9%	99.9%

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Customs Director General/	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Educational jobs/ Sergeant	7	5	12	8	6	14	9	6	15
Engineering Jobs	Engineering jobs/ Customs	136	10	146	150	10	160	160	10	170
Technical Jobs	Technical jobs/Customs Se	208	17	225	220	19	239	230	19	249
Administrative and Financial Jobs	Customs Officer/ Sergeant-	191	49	240	198	51	249	200	51	251
	Administrative and financial	190	54	244	192	54	246	195	54	249
Other Jobs	Customs Director/ Consulta	61	9	70	61	9	70	61	9	70
	Customs Auditor/ Sergeant-	515	30	545	523	30	553	530	30	560
	Customs Sampler/ Sergear	350	0	350	357	0	357	367	0	367
	Customs Inspector/ Sergea	360	0	360	368	0	368	380	0	380
Supportive Jobs (third category)	Customs Appraiser/ Captai	132	0	132	145	0	145	150	0	150
	Customs Inspector/ Policem	360	0	360	339	0	339	301	0	301
	Escort	195	0	195	185	0	185	180	0	180
	Administrative jobs/Policem	560	28	588	535	26	561	495	26	521
Total		3266	202	3468	3282	205	3487	3259	205	3464
Total Cost of Salaries		20823967	1686436	22510403	21793609	1566391	23360000	22527178	1618822	24146000



Most notable information about the Ministry/Department/Unit

No.	Description
1	The department has run (5) solar power stations: Wadi alutom Center station, Wadi Araba station, Aqaba Customs Center staff housing station, Anti-Smuggling Directorate station, Anti-Smuggling Centre station in Rwaished area.
2	Number of customs centers reached (24) distributed as follows: (8) border centers, (2) air centers, (1) postal centers, (4) operating centers in the qualified industrial zones, (9) customs clearance Centers.
3	The department executes a number of pilot projects including: project of developing the international customs clearance system (ASYCUDA) concerned with simplifying the customs declarations procedures, and the e-tracking project concerned with tracking transit trucks.
4	The department has received several award by the King Abdullah II Center for Excellence, and awards at the regional and international level, including (Arab E-government shield) Award, in addition to a number of regional and international positions, including (membership of the Audit Committee and good governance in World Customs Organization).

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
2401	601	Administrative and support services	45289756	50878000	50858000	54755000	55947000	57650000
	Total of Program		45289756	50878000	50858000	54755000	55947000	57650000
2405	601	Providing customs services	17362638	18471000	17291000	19358000	19516000	19567000
	Total of Program		17362638	18471000	17291000	19358000	19516000	19567000
2410	601	Customs Escort	1361961	2482000	2307000	2464000	2491000	2518000
	602	Electronic Tracking	1368699	2371000	2189000	2376000	2406000	2033000
	Total of Program		2730660	4853000	4496000	4840000	4897000	4551000
Total			65383054	74202000	72645000	78953000	80360000	81768000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
2401	004	Supportive Services and Infrastructure Project	4212623	4195000	4195000	4200000	5400000	5850000
	007	Developing and updating the IT (E- transformation)	0	0	0	600000	1000000	1000000
	Total of Program		4212623	4195000	4195000	4800000	6400000	6850000
2405	002	Camera and Television Control System	0	302000	302000	800000	800000	800000
	011	Sustaining and operating X-Ray devices	1197496	1000000	1000000	1000000	1200000	1200000
	012	Establishing Amman Customs / Madoneh	16856931	15630000	15630000	16500000	15000000	14000000
	013	National Window for customs	1999994	2206330	2206300	2250000	1750000	1600000
	014	Implementing and supervising the New Amman Customs Center / Madounah	195996	690000	690000	1900000	1350000	1250000
	015	Establishing export area in Aqaba	0	0	0	1180000	0	0
	Total of Program		20250417	19828330	19828300	23630000	20100000	18850000
2410	001	E-tracking and management system for transit trucks	2930000	2050000	2050000	1800000	800000	800000
	003	CCTV system for customs patrols	149999	28704	28700	350000	200000	200000
	004	Operations and control	0	0	0	850000	500000	300000
	005	Establish buildings for anti-smuggling and customs escorts centers in Asultani Area	0	0	0	200000	200000	200000
	Total of Program		3079999	2078704	2078700	3200000	1700000	1500000
Total			27543039	26102034	26102000	31630000	28200000	27200000

**Overall Summary of Expenditures for Chapter 1503- Ministry of Finance/ Jordan Customs
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	65,383,054	74,202,000	72,645,000	78,953,000	6,308,000	80,360,000	81,768,000
Capital Expenditure	27,543,039	26,102,034	26,102,000	31,630,000	5,528,000	28,200,000	27,200,000
Total current and capital expenditure	92,926,093	100,304,034	98,747,000	110,583,000	11,836,000	108,560,000	108,968,000

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

Current expenditure :

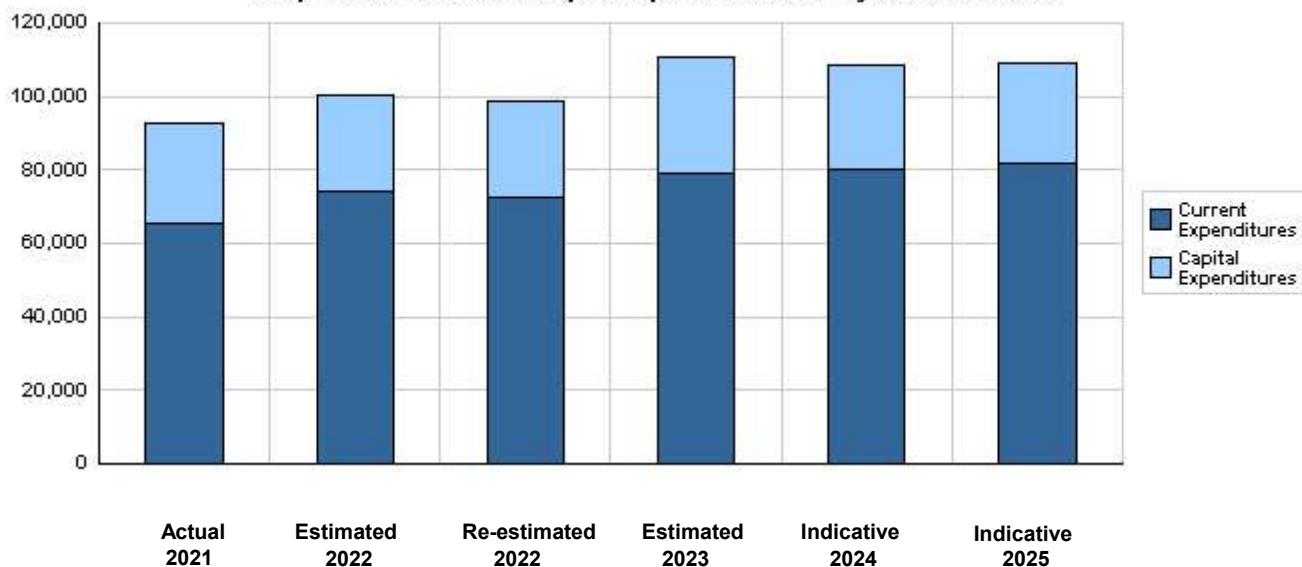
- Compensations of Employees group increased by (2.323) million JDs, due to the natural increase in salaries, the cost of appointments and the cost of new jobs for 2023
- Operational expenditures appropriations increased by (500) thousand JDs, concentrated in increasing customs issues contributions item
- Other expenditure allocations increased by(3.485) million JDs, concentrated in the increase in the appropriations of refunds from previous years, functional benefits fund and non-employees bonuses

Capital expenditure :

- Capital expenditures appropriations increased by (5.5) million JDs, the most notably:
- The appropriations of implementation project and supervise Amman new customs center increased by (1.210) million JDs
- The appropriations of exports area establishment project increased by (1.190) million JDs
- The appropriations of Amman Customs establishment project increased by (870) thousand JDs
- The appropriations of IT modernization and development project increased by (600) thousand JDs

(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 : 1503 Ministry of Finance/ Jordan Customs

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	549887	500000	420000	440000	433000	426000
	102	Unclassified Employees	4419499	4750000	3700000	4360000	4420000	4025000
	105	Personal Cost of Living Allowance	4736691	5400000	5118000	5949000	5997000	6078000
	106	Family Cost of Living Allowance	552740	710000	685000	730000	732000	733000
	111	Additional Allowance	6938379	7000000	6900000	6738000	6875000	7431000
	120	Contract Employees	2048609	2600000	2600000	3199000	3280000	3370000
		Total	19245805	20960000	19423000	21416000	21737000	22063000
2121		Social Security Contributions						
	301	Social Security	3264598	2400000	2400000	2730000	2771000	2813000
		Total	3264598	2400000	2400000	2730000	2771000	2813000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	247449	165000	165000	260000	260000	260000
	202	Telecommunications Services	99887	130000	130000	135000	140000	145000
	203	Water	79630	80000	80000	85000	90000	95000
	204	Electricity	899366	1208000	1208000	910000	915000	920000
	205	Fuels	528156	995000	995000	725000	725000	725000
	206	Maintenance of Machines, furniture and acces	144353	160000	160000	165000	170000	175000
	207	Maintenance of vehicles, equipment and acce	175811	310000	310000	200000	210000	220000
	208	Repair and maintenance of buildings and acc	109423	47000	47000	120000	120000	120000
	209	Stationery,Publications and Office Supplies	119906	140000	140000	140000	140000	140000
	210	Substances and raw materials (medicines, cl	9996	12000	12000	12000	12000	12000
	211	Cleaning services and supplies including clea	129994	150000	150000	150000	150000	150000
	212	Insurance	99976	100000	100000	100000	100000	100000
	214	Goods and services expenses	1858857	2830000	2810000	3805000	3820000	3830000
		Total	4502804	6327000	6307000	6807000	6852000	6892000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	37000000	43000000	43000000	46000000	47000000	48000000
		Total	37000000	43000000	43000000	46000000	47000000	48000000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	370000	315000	315000	500000	500000	500000
	306	Refunds from previous years revenues	999847	1200000	1200000	1500000	1500000	1500000
		Total	1369847	1515000	1515000	2000000	2000000	2000000
		Total of Chapter	65383054	74202000	72645000	78953000	80360000	81768000

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 1503 Ministry of Finance/ Jordan Customs

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	8572509	8757000	8757000	8650000	8500000	8400000
Total			8572509	8757000	8757000	8650000	8500000	8400000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	200000	200000	200000
Total			0	0	0	200000	200000	200000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	17170624	15830000	15830000	18330000	16300000	15400000
Total			17170624	15830000	15830000	18330000	16300000	15400000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	599997	200034	200000	2700000	1350000	1350000
	506	Vehicles and Equipment	399912	400000	400000	400000	400000	400000
Total			999909	600034	600000	3100000	1750000	1750000
3122		Inventories						
	503	Materials and supplies	799997	915000	915000	1350000	1450000	1450000
Total			799997	915000	915000	1350000	1450000	1450000
Total of Chapter			27543039	26102034	26102000	31630000	28200000	27200000

**Appropriations directed for females and child according to chapter : 1503 Ministry of Finance/
Jordan Customs**

(In JDs)

Description	2021	2022	2023	2024	2025
Females	1,686,436	1,566,391	1,618,822	1,653,466	1,760,870
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	33,095,374	36,163,696	40,625,390	39,504,440	39,523,240
Child	25,349,648	27,699,852	31,117,320	30,258,720	30,273,120
Total appropriations directed for females	34,781,810	37,730,087	42,244,212	41,157,906	41,284,110
Total appropriations directed for Child	25,349,648	27,699,852	31,117,320	30,258,720	30,273,120

2401 Administration and Support Services Program**Objective of the program :**

Promote processes relevant to customs control

The strategic objective related to the program :

- To increase the efficiency of customs processes.
- To increase the effectiveness of performance and the institutional capacities.

Directorates associated with the program :

1- Office of the Director General 2- Administrative Affairs Directorate 3- Financial Affairs Directorate 4- Public relations, Media and International Cooperation Directorate 5- Control and Inspection Directorate
6- Human Resources Directorate 7- Customs Total Quality Management Directorate
8- Customs Public Prosecution Directorate 9- Information Technology Directorate 10- Customer Service and Follow-up Directorate. 11- Customs Training Center 12- Buildings and Maintenance Directorate
13- Strategies and Institutional Development Directorate 14- Legal Affairs Directorate

Services provided by the program :

- Provide the necessary financial and administrative services to facilitate operations and activities required by the nature of work.
- Upgrade the staff efficiency through improving their skills and abilities through participating in the necessary courses (internal and external) as per the training needs.
- Conduct necessary studies and statistics and continue issuing circulars, notifications and instructions which help in facilitating and developing the customs work.
- Conduct technical, administrative and financial control processes as well as follow up work achievement.
- Apply the legal accountability regarding businesses which are not consistent with the applicable legislation.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (817) staff, including (694) males and (123) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	841,465	731,677	775,337	802,737	907,821
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	20,639,173	23,600,110	25,570,350	26,797,050	27,480,900
Child	15,808,728	18,076,680	19,585,800	20,525,400	21,049,200
Total appropriations directed for females	21,480,638	24,331,787	26,345,687	27,599,787	28,388,721
Total appropriations directed for Child	15,808,728	18,076,680	19,585,800	20,525,400	21,049,200

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
1 Percentage of executed recommendations from the release time study	2019	0	0	25%	60%	5%	5%	5%
2 Percentage of opportunities implemented out of the improvement opportunities stated in all reports	2019	50%	50%	50%	0	55%	60%	65%
3 Percentage of employees who initiate to introduce ideas	2019	3%	3%	5%	1.78%	3%	3.5%	4%
4 Number of applied community initiatives	2019	17	17	28	0	21	22	23
5 Number of implemented projects to protect the environment from pollution / buildings and maintenance	2019	0	0	1	2	3	3	3
6 Number of implemented projects to protect the environment from pollution / administrative affairs	2019	2	2	2	0	2	2	2

Appropriations Of Administration and Support Services 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	45,289,756	50,878,000	50,858,000	54,755,000	55,947,000	57,650,000
601 Administrative and support services	45,289,756	50,878,000	50,858,000	54,755,000	55,947,000	57,650,000

Chapter 1503 - Ministry of Finance/ Jordan Customs

2401 Administration and Support Services Program

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Capital Expenditures		4,212,623	4,195,000	4,195,000	4,800,000	6,400,000	6,850,000
004	Supportive Services and Infrastructure Project	4,212,623	4,195,000	4,195,000	4,200,000	5,400,000	5,850,000
007	Developing and updating the IT (E-transformation)	0	0	0	600,000	1,000,000	1,000,000
Program / Treasury		4,212,623	4,195,000	4,195,000	4,800,000	6,400,000	6,850,000
Total Program		49,502,379	55,073,000	55,053,000	59,555,000	62,347,000	64,500,000

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

Chapter : 1503 - Ministry of Finance/ Jordan Customs

(In JDs)

Program : 2401 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	149932	200000	200000	210000	213000	216000
	102	Unclassified Employees	999596	850000	850000	860000	870000	880000
	105	Personal Cost of Living Allowance	1084999	1000000	1000000	1469000	1497000	1568000
	106	Family Cost of Living Allowance	119289	150000	150000	160000	162000	163000
	111	Additional Allowance	1678989	1500000	1500000	1168000	1247000	1800000
	120	Contract Employees	506440	500000	500000	600000	650000	700000
		Total	4539245	4200000	4200000	4467000	4639000	5327000
2121		Social Security Contributions						
	301	Social Security	1050000	660000	660000	683000	693000	703000
		Total	1050000	660000	660000	683000	693000	703000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	148848	65000	65000	156000	156000	156000
	202	Telecommunications Services	64985	70000	70000	70000	75000	80000
	203	Water	9925	20000	20000	20000	20000	20000
	204	Electricity	434958	540000	540000	540000	550000	550000
	205	Fuels	124986	190000	190000	200000	200000	200000
		001 Heating	10000	20000	20000	25000	25000	25000
		002 Saloon vehicles	14986	20000	20000	25000	25000	25000
		003 Transport vehicles and heavy equipment	100000	150000	150000	150000	150000	150000
	206	Maintenance of Machines, furniture and accessories	19685	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	34949	90000	90000	50000	50000	50000
	208	Repair and maintenance of buildings and accessories	34928	16000	16000	40000	40000	40000
	209	Stationery, Publications and Office Supplies	29936	40000	40000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	3000	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	129994	150000	150000	150000	150000	150000
	212	Insurance	99976	100000	100000	100000	100000	100000
	214	Goods and services expenses	194494	189000	169000	206000	201000	201000
		008 Advertisements and subscriptions	34946	21000	21000	21000	21000	21000
		028 Professional services expenditures	34866	40000	40000	45000	40000	40000
		121 Administrative expenses	24969	60000	40000	40000	40000	40000
		131 Customs materials and leads	99713	68000	68000	100000	100000	100000
		Total	1330664	1503000	1483000	1605000	1615000	1620000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	37000000	43000000	43000000	46000000	47000000	48000000
		103 Functional benefits Fund for Jordan Customs *	37000000	43000000	43000000	46000000	47000000	48000000
		Total	37000000	43000000	43000000	46000000	47000000	48000000
28		Other Expenditures						
2821		Other Current Expenditures						
	305	Non-Employees' Bonuses	370000	315000	315000	500000	500000	500000
	306	Refunds from previous years revenues	999847	1200000	1200000	1500000	1500000	1500000
		Total	1369847	1515000	1515000	2000000	2000000	2000000
		Total of Activity	45289756	50878000	50858000	54755000	55947000	57650000
		Total of Program	45289756	50878000	50858000	54755000	55947000	57650000

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

Chapter : 1503 Ministry of Finance/ Jordan Customs

(In JDs)

Program 2401 Administration and Support Services								
Project 004 Supportive Services and Infrastructure 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						
	012	Subscriptions, insurances	499019	150000	150000	250000	300000	300000
	013	Services contracts	1900000	1700000	1700000	1700000	1700000	1800000
	038	Living supply	500000	1300000	1300000	700000	900000	1150000
		Total of Item	2899019	3150000	3150000	2650000	2900000	3250000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	313693	200000	200000	250000	1100000	1100000
		Total of Item	313693	200000	200000	250000	1100000	1100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	062	Solar cells systems and equipment	0	0	0	200000	200000	300000
		Total of Item	0	0	0	200000	200000	300000
	506	Vehicles and Equipment						
	003	Pick-up vehicles	399912	400000	400000	400000	400000	400000
		Total of Item	399912	400000	400000	400000	400000	400000
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	599999	445000	445000	700000	800000	800000
		Total of Item	599999	445000	445000	700000	800000	800000
		Total of Project / Treasury	4212623	4195000	4195000	4200000	5400000	5850000
Project 007 Developing and updating the IT (E- transformation)								
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						
	013	Services contracts	0	0	0	150000	150000	150000
	015	Operating systems and software	0	0	0	100000	350000	350000
	016	Software licenses	0	0	0	150000	350000	350000
		Total of Item	0	0	0	400000	850000	850000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	200000	150000	150000
		Total of Item	0	0	0	200000	150000	150000
		Total of Project / Treasury	0	0	0	600000	1000000	1000000
		Total of Program	4212623	4195000	4195000	4800000	6400000	6850000

2405 Collection Efficiency and Society Service Program**Objective of the program :**

Facilitate and control the movement of passengers and goods crossing the Kingdom's borders.

The strategic objective related to the program :

- To protect and enhance the customs revenues
- To increase the effectiveness of performance and institutional capacities

Directorates associated with the program :

1-Tariff and Agreements Directorate 2- Temporary Entry Directorate 3- Exemptions Directorate 4- Value Affairs Directorate 5- Transit and Clearance Directorate 6- Cases Directorate 7- Customs Intelligence Directorate 8-Communications and Electronic Control Directorate 9- Risks Management Directorate. The following customs centers are affiliated to this program:- Amman Customs -Aqaba Customs -Queen Alia International Airport Customs -Zarqa Free Zone Customs, King Abdullah II Industrial City Customs/ Sahab, -Al- Hussain Bin Abdullallah II Industrial City Customs/ Karak -Al Hasan Industrial City Customs/ Irbid - Jaber Customs -Al-Karameh Customs -Al-Omari Customs - Al-Mudawara Customs - Jordan Valley Cross Point Customs -King Hussein Bridge Customs - Ramtha Customs - Amman Civil Airport Customs- Jordanian Syrian Free Zone Customs -Dlail Customs -Zarqa Customs -The Capital Post Customs -Numeara Ghour Customs -Ammoun Customs -Free Zone Customs / Sheadyeh

Services provided by the program :

- Facilitate and control trade traffic through transit.
- Supply the Treasury with revenues.
- Facilitate and control the movement of passengers, goods and transport means crossing the Kingdom's borders, as per the Department's powers as per applicable legislation.
- Fight all types of smuggling.
- Contribute to protecting the local community in the security, economic and social aspects.
- Contribute to controlling commercial activities to prevent the illegitimate activities as per applicable legislation.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (1449) staff, including (1367) males and (82) females .

Appropriations directed for females and child**(In JDs)**

Description	2021	2022	2023	2024	2025
Females	844,971	834,714	843,485	850,729	853,049
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	10,660,446	11,068,185	13,199,010	11,554,010	10,971,210
Child	8,165,448	8,477,759	10,109,880	8,849,880	8,403,480
Total appropriations directed for females	11,505,417	11,902,899	14,042,495	12,404,739	11,824,259
Total appropriations directed for Child	8,165,448	8,477,759	10,109,880	8,849,880	8,403,480

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
1 Percentage of smuggling cases collected out of the total registered smuggling cases	2019	95%	95%	97%	85%	86.5%	87%	87.5%
2 Percentage of violations cases collected out of the total registered violations cases	2019	92%	92%	97%	96%	97.2%	97.7%	98.2%

Appropriations Of Collection Efficiency and Society Service 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	17,362,638	18,471,000	17,291,000	19,358,000	19,516,000	19,567,000
601 Providing customs services	17,362,638	18,471,000	17,291,000	19,358,000	19,516,000	19,567,000
Capital Expenditures	20,250,417	19,828,330	19,828,300	23,630,000	20,100,000	18,850,000
002 Camera and Television Control System	0	302,000	302,000	800,000	800,000	800,000
011 Sustaining and operating X-Ray devices	1,197,496	1,000,000	1,000,000	1,000,000	1,200,000	1,200,000
012 Establishing Amman Customs / Madoneh	16,856,931	15,630,000	15,630,000	16,500,000	15,000,000	14,000,000

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2405 Collection Efficiency and Society Service Program

Appropriations Of Collection Efficiency and Society Service Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
013	National Window for customs	1,999,994	2,206,330	2,206,300	2,250,000	1,750,000	1,600,000
014	Implementing and supervising the New Amman Customs Center / Madounah	195,996	690,000	690,000	1,900,000	1,350,000	1,250,000
015	Establishing export area in Aqaba	0	0	0	1,180,000	0	0
Program / Treasury		20,250,417	19,828,330	19,828,300	23,630,000	20,100,000	18,850,000
Total Program		37,613,055	38,299,330	37,119,300	42,988,000	39,616,000	38,417,000

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

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(In JDs)

Program : 2405 - Collection Efficiency and Society Service								
Activity : 601 - Providing customs services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	359997	280000	200000	210000	200000	190000
	102	Unclassified Employees	2950000	3000000	2000000	2600000	2650000	2650000
	105	Personal Cost of Living Allowance	3171778	3500000	3400000	3560000	3570000	3570000
	106	Family Cost of Living Allowance	373690	450000	450000	450000	450000	450000
	111	Additional Allowance	4825000	4500000	4500000	4550000	4600000	4600000
	120	Contract Employees	1342791	1600000	1600000	2095000	2100000	2130000
		Total	13023256	13330000	12150000	13465000	13570000	13590000
2121		Social Security Contributions						
	301	Social Security	1908000	1420000	1420000	1440000	1463000	1484000
		Total	1908000	1420000	1420000	1440000	1463000	1484000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	98601	100000	100000	104000	104000	104000
	202	Telecommunications Services	14993	25000	25000	40000	40000	40000
	203	Water	39955	40000	40000	40000	50000	50000
	204	Electricity	264912	370000	370000	170000	170000	170000
	205	Fuels	154936	275000	275000	230000	230000	230000
		001 Heating	30000	30000	30000	30000	30000	30000
		003 Transport vehicles and heavy equipment	124936	245000	245000	200000	200000	200000
	206	Maintenance of Machines, furniture and accessories	54841	60000	60000	60000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	40920	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and accessories	44890	25000	25000	25000	25000	25000
	209	Stationery, Publications and Office Supplies	49972	60000	60000	60000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2999	5000	5000	5000	5000	5000
	214	Goods and services expenses	1664363	2641000	2641000	3599000	3619000	3629000
		008 Advertisements and subscriptions	14907	4000	4000	34000	39000	42000
		028 Professional services expenditures	14885	15000	15000	15000	20000	22000
		108 Cases and fees	49674	50000	50000	50000	50000	50000
		121 Administrative expenses	14951	20000	20000	20000	20000	20000
		131 Customs materials and leads	69946	52000	52000	80000	90000	95000
		158 Contributions of customs cases	1500000	2500000	2500000	3400000	3400000	3400000
		Total	2431382	3721000	3721000	4453000	4483000	4493000
		Total of Activity	17362638	18471000	17291000	19358000	19516000	19567000
		Total of Program	17362638	18471000	17291000	19358000	19516000	19567000

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

Chapter : 1503 Ministry of Finance/ Jordan Customs

(In JDs)

Program 2405 Collection Efficiency and Society Service								
Project 002 Camera and Television Control System								
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						
	006	Devices, tools and equipment maintenance	0	302000	302000	800000	800000	800000
		Total of Item	0	302000	302000	800000	800000	800000
		Total of Project / Treasury	0	302000	302000	800000	800000	800000
Project 011 Sustaining and operating X-Ray devices								
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						
	006	Devices, tools and equipment maintenance	1197496	1000000	1000000	1000000	1200000	1200000
		Total of Item	1197496	1000000	1000000	1000000	1200000	1200000
		Total of Project / Treasury	1197496	1000000	1000000	1000000	1200000	1200000
Project 012 Establishing Amman Customs / Madoneh								
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						
	040	Constructions	16856931	15630000	15630000	16500000	15000000	14000000
		Total of Item	16856931	15630000	15630000	16500000	15000000	14000000
		Total of Project / Treasury	16856931	15630000	15630000	16500000	15000000	14000000
Project 013 National Window for customs								
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						
	013	Services contracts	499999	700000	700000	600000	600000	600000
	015	Operating systems and software	49998	0	0	150000	100000	50000
	016	Software licenses	750000	135000	135000	450000	100000	50000
	038	Living supply	500000	1150000	1150000	800000	650000	650000
		Total of Item	1799997	1985000	1985000	2000000	1450000	1350000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	50000	50000	50000
	055	Technical devices	99998	121330	121300	50000	100000	50000
		Total of Item	99998	121330	121300	100000	150000	100000
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	99999	100000	100000	150000	150000	150000
		Total of Item	99999	100000	100000	150000	150000	150000
		Total of Project / Treasury	1999994	2206330	2206300	2250000	1750000	1600000

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

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(In JDs)

Program 2405 Collection Efficiency and Society Service								
Project 014 Implementing and supervising the New Amman Customs Center / Madounah								
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	45997	270000	270000	300000	0	0
	016	Software licenses	0	0	0	450000	500000	300000
		Total of Item	45997	270000	270000	750000	500000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Constructions	0	0	0	400000	200000	300000
		Total of Item	0	0	0	400000	200000	300000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	50000	50000	50000	250000	150000	150000
		Total of Item	50000	50000	50000	250000	150000	150000
3122		Inventories						
	503	Materials and supplies						
	028	Substances and raw materials	99999	370000	370000	500000	500000	500000
		Total of Item	99999	370000	370000	500000	500000	500000
		Total of Project / Treasury	195996	690000	690000	1900000	1350000	1250000
Project 015 Establishing export area in Aqaba								
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						
	036	Construction of yards	0	0	0	1180000	0	0
		Total of Item	0	0	0	1180000	0	0
		Total of Project / Treasury	0	0	0	1180000	0	0
		Total of Program	20250417	19828330	19828300	23630000	20100000	18850000

2410 Anti-Smuggling Program**Objective of the program :**

Fighting smuggling and illegal commercial activities and facilitating trade in transit.

The strategic objective related to the program :

- To increase the effectiveness of performance and institutional capacities
- To protect and enhance the customs revenues

Directorates associated with the program :

- 1- Anti-Smuggling Directorate, affiliated to it:
- A- Rwaished Patrols
 - B- Aqaba Patrols
 - C- Mafraq Patrols
 - D- Azraq Patrols
 - E- Ma'an Patrols
- 2- Customs Escort Directorate, affiliated to it:
- A- Azraq Escort
 - B- Ma'an Escort
 - C- Jaber Escort
 - D- Aqaba Escort

Services provided by the program :

- Combat all types of smuggling.
- Contribute to protecting the local community in the security, economic and social aspects.
- Contribute to controlling commercial activities to prevent illegitimate activities as per the applicable legislation.
- facilitate and control the movement of trade in transit.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (1221) staff, including (1221) males and (0) females .

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	1,795,756	1,495,401	1,856,030	1,153,380	1,071,130
Child	1,375,473	1,145,413	1,421,640	883,440	820,440
Total appropriations directed for females	1,795,756	1,495,401	1,856,030	1,153,380	1,071,130
Total appropriations directed for Child	1,375,473	1,145,413	1,421,640	883,440	820,440

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
1 Number of cases resulting from television control and informants	2019	140	140	90	85	75	78	80
2 Percentage of cases discovered in the red lane	2019	0.8%	0.8%	1.8%	0.8%	0.8%	0.8%	0.8%
3 Percentage of cases discovered in the yellow lane	2020	0.16%	0.16%	1.8%	0.13%	0.1%	0.1%	0.1%
4 Percentage of cases discovered in the green lane	2019	0.04%	0.04%	0.03%	0.07%	0.07%	0.07%	0.07%
5 Number of seizures of hazardous substances (drugs, weapons, fireworks)	2019	299	299	200	28	0	0	0
6 Number of infringement cases of intellectual property rights (seized)	2019	224	224	425	418	550	600	700

Appropriations Of Anti-Smuggling 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	2,730,660	4,853,000	4,496,000	4,840,000	4,897,000	4,551,000
601 Customs Escort	1,361,961	2,482,000	2,307,000	2,464,000	2,491,000	2,518,000
602 Electronic Tracking	1,368,699	2,371,000	2,189,000	2,376,000	2,406,000	2,033,000

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2410 Anti-Smuggling Program

Appropriations Of Anti-Smuggling Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2021	2022	2022	2023	2024	2025
Capital Expenditures		3,079,999	2,078,704	2,078,700	3,200,000	1,700,000	1,500,000
001	E-tracking and management system for transit trucks	2,930,000	2,050,000	2,050,000	1,800,000	800,000	800,000
003	CCTV system for customs patrols	149,999	28,704	28,700	350,000	200,000	200,000
004	Operations and control	0	0	0	850,000	500,000	300,000
005	Establish buildings for anti-smuggling and customs escorts centers in Asultani Area	0	0	0	200,000	200,000	200,000
Program / Treasury		3,079,999	2,078,704	2,078,700	3,200,000	1,700,000	1,500,000
Total Program		5,810,659	6,931,704	6,574,700	8,040,000	6,597,000	6,051,000

Program : 2410 - Anti-Smuggling								
Activity : 601 - Customs Escort								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19985	10000	10000	10000	10000	10000
	102	Unclassified Employees	234987	450000	400000	450000	450000	450000
	105	Personal Cost of Living Allowance	239914	450000	450000	460000	465000	470000
	106	Family Cost of Living Allowance	29831	55000	30000	60000	60000	60000
	111	Additional Allowance	214659	500000	400000	510000	514000	516000
	120	Contract Employees	99473	250000	250000	252000	265000	270000
		Total	838849	1715000	1540000	1742000	1764000	1776000
2121		Social Security Contributions						
	301	Social Security	153285	160000	160000	304000	304000	304000
		Total	153285	160000	160000	304000	304000	304000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9981	20000	20000	12500	12500	12500
	203	Water	14892	10000	10000	12500	10000	12500
	204	Electricity	99671	198000	198000	100000	97500	100000
	205	Fuels	123619	270000	270000	190000	200000	210000
	001	Heating	18804	20000	20000	30000	30000	30000
	003	Transport vehicles and heavy equipment	104815	250000	250000	160000	170000	180000
	206	Maintenance of Machines, furniture and accessories	34913	35000	35000	38000	38000	38000
	207	Maintenance of vehicles, equipment and accessories	49950	50000	50000	15000	15000	15000
	208	Repair and maintenance of buildings and accessories	14803	2000	2000	28000	28000	28000
	209	Stationery, Publications and Office Supplies	19999	20000	20000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	2000	2000	2000	2000	2000
		Total	369827	607000	607000	418000	423000	438000
		Total of Activity	1361961	2482000	2307000	2464000	2491000	2518000
Activity : 602 - Electronic Tracking								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	19973	10000	10000	10000	10000	10000
	102	Unclassified Employees	234916	450000	450000	450000	450000	45000
	105	Personal Cost of Living Allowance	240000	450000	268000	460000	465000	470000
	106	Family Cost of Living Allowance	29930	55000	55000	60000	60000	60000
	111	Additional Allowance	219731	500000	500000	510000	514000	515000
	120	Contract Employees	99905	250000	250000	252000	265000	270000
		Total	844455	1715000	1533000	1742000	1764000	1370000
2121		Social Security Contributions						
	301	Social Security	153313	160000	160000	303000	311000	322000
		Total	153313	160000	160000	303000	311000	322000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9928	15000	15000	12500	12500	12500
	203	Water	14858	10000	10000	12500	10000	12500
	204	Electricity	99825	100000	100000	100000	97500	100000
	205	Fuels	124615	260000	260000	105000	95000	85000
	001	Heating	19726	20000	20000	30000	30000	30000
	003	Transport vehicles and heavy equipment	104889	240000	240000	75000	65000	55000
	206	Maintenance of Machines, furniture and accessories	34914	35000	35000	37000	42000	47000
	207	Maintenance of vehicles, equipment and accessories	49992	50000	50000	15000	25000	35000
	208	Repair and maintenance of buildings and accessories	14802	4000	4000	27000	27000	27000
	209	Stationery, Publications and Office Supplies	19999	20000	20000	20000	20000	20000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1998	2000	2000	2000	2000	2000
		Total	370931	496000	496000	331000	331000	341000
		Total of Activity	1368699	2371000	2189000	2376000	2406000	2033000
		Total of Program	2730660	4853000	4496000	4840000	4897000	4551000
		Total of Chapter	65383054	74202000	72645000	78953000	80360000	81768000

* Disbursement from this item shall not exceed the amount provided to the Public Treasury in accordance with the provisions of the applicable Government Department and Units Import Law.

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

Chapter : 1503 Ministry of Finance/ Jordan Customs

(In JDs)

Program 2410 Anti-Smuggling								
Project		001 E-tracking and management system for transit trucks						
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						
	006	Devices, tools and equipment maintenance	0	50000	50000	200000	200000	200000
	168	Customs issues contributions	2630000	2000000	2000000	400000	300000	300000
		Total of Item	2630000	2050000	2050000	600000	500000	500000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	300000	0	0	1200000	300000	300000
		Total of Item	300000	0	0	1200000	300000	300000
		Total of Project / Treasury	2930000	2050000	2050000	1800000	800000	800000
Project		003 CCTV system for customs patrols						
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						
	055	Technical devices	149999	28704	28700	350000	200000	200000
		Total of Item	149999	28704	28700	350000	200000	200000
		Total of Project / Treasury	149999	28704	28700	350000	200000	200000
Project		004 Operations and control						
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						
	013	Services contracts	0	0	0	150000	150000	50000
	015	Operating systems and software	0	0	0	150000	50000	50000
	016	Software licenses	0	0	0	150000	100000	50000
		Total of Item	0	0	0	450000	300000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	055	Technical devices	0	0	0	400000	200000	150000
		Total of Item	0	0	0	400000	200000	150000
		Total of Project / Treasury	0	0	0	850000	500000	300000
Project		005 Establish buildings for anti-smuggling and customs escorts centers in Asultani Area						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	017	Construction studies	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project / Treasury	0	0	0	200000	200000	200000
		Total of Program	3079999	2078704	2078700	3200000	1700000	1500000
		Total of Chapter	27543039	26102034	26102000	31630000	28200000	27200000