

Chapter : 1003 Ministry of Interior/Public Security

- Creation:** The public security history is a part of Jordan's history, following the election of Sharif Mecca Al-Hussein Bin Ali as the King of the Arab countries, they elected Prince Faisal as the King of Syria and Jordan was part of it and the public security was at that time a group of police and with the arrival of Prince Abdullah to Maan early March, a force was established to preserve the security amounting (850) individuals.
- Vision :** Making Jordan a resort of safety and stability, so it would become the most secure country, and the country which protects rights and freedoms.
- Mission:** Modern security institution that protects and maintains the safety of the country and the citizen, protects rights, fights crimes, eliminates the fear the citizens feel towards them, and contributes in achieving justice by using the best means of knowledge and technology.

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

- Development and universality of crime means whereas it became possible to commit a crime from outside the borders of the country as well as the computer and internet crimes.
- Jordan's position next to countries experiencing security unrest and problems which calls enhancing security in the border points and supplying them with human forces enhanced and trained with modern fittings.
- Insufficient financial appropriations allocated for the current and capital budgets.
- Steady population increase and irregular spread of population.
- Updation of forensic lab equipments, increasing fingerprint system, finding criminals database, providing samples testing supplies for the judicial departments which witness significant increase recently.
- Enhance the concerned administrations concerned with traffic and transportation on roads(foreign patrols) using human staffs and fittings to prevent road accidents which obsessed at people led by His Majesty the King.
- The need to duplicate the financial allocations to modernize machines and establish security centers and rehabilitation centers.
- The need to keep pace with the development of drugs smuggling means and equip the the drugs administration with equipment, machines and vehicles.

CHAPTER : 1003 Ministry of Interior/Public Security

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011		2011	2012	2013
1 - Reinforcing the sense of safety and security inside all our society members, and providing advanced security services.	1 Percentage of discovered crimes of the total committed crimes.	2007	%96	%90	%96	%96	%96	%96	%96

Key Information of the Ministry / Department

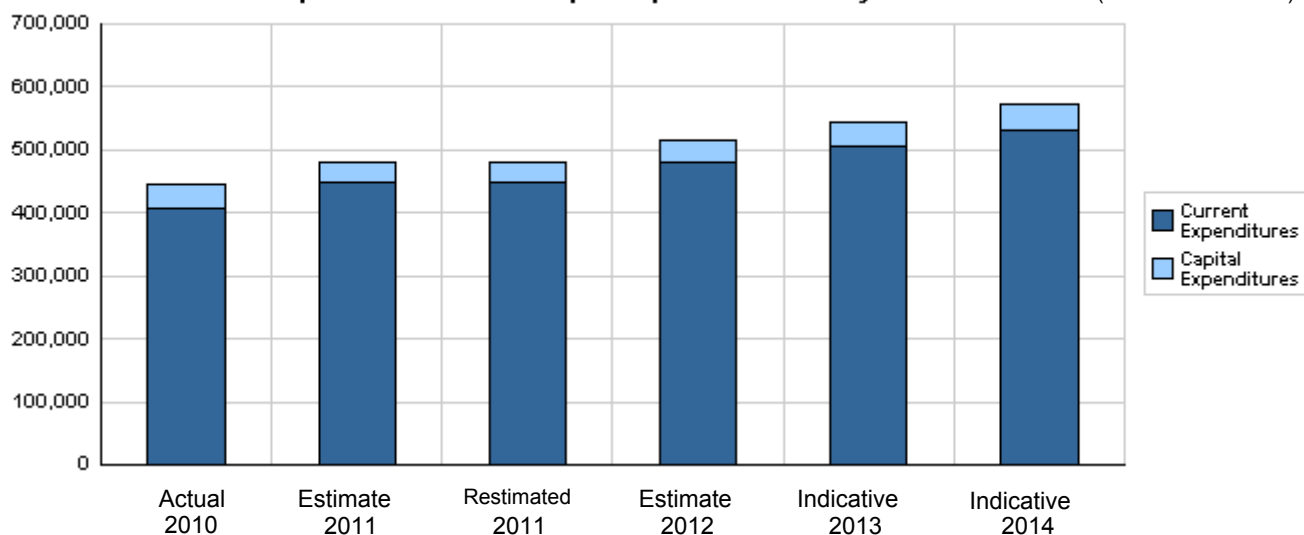
No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Vehicle licensing service (in thousa	2007	1200	1285	220	60	40	30	510	50	275	34	50	25	20	36	1350
2	Driver licensing service (in thousan	2007	250	275	50	13	9	6	114	11	59	8	11	6	5	8	300

Overall Summary of Expenditures for Chapter 1003- Ministry of Interior/Public Security
for the years 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative		
						2013	2014	
Group	Current Expenditures							
2111	Salaries, Wages and allowances	407,500,000	447,900,000	447,900,000	478,800,000	505,800,000	530,800,000	
2211	Use of Goods and Services	900,000	900,000	900,000	900,000	900,000	900,000	
3112	Machinery and Equipment	50,000	50,000	50,000	50,000	50,000	50,000	
3113	Other Fixed Assets	50,000	50,000	50,000	50,000	50,000	50,000	
Total current expenditures		408,500,000	448,900,000	448,900,000	479,800,000	506,800,000	531,800,000	
		Capital Expenditures						
2211	Use of Goods and Services	5,692,000	5,220,000	5,220,000	5,500,000	7,500,000	8,500,000	
3111	Buildings and Constructions	20,087,000	5,230,000	5,230,000	1,600,000	5,500,000	5,000,000	
3112	Machinery and Equipment	10,695,000	20,500,000	20,500,000	26,500,000	21,000,000	27,000,000	
3122	Inventories	126,000	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	
3141	Lands	400,000	450,000	450,000	400,000	1,000,000	0	
Total capital expenditures		37,000,000	32,400,000	32,400,000	35,000,000	36,000,000	42,000,000	
Treasury		37,000,000	32,400,000	32,400,000	35,000,000	36,000,000	42,000,000	
Total current and capital expenditures		445,500,000	481,300,000	481,300,000	514,800,000	542,800,000	573,800,000	

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

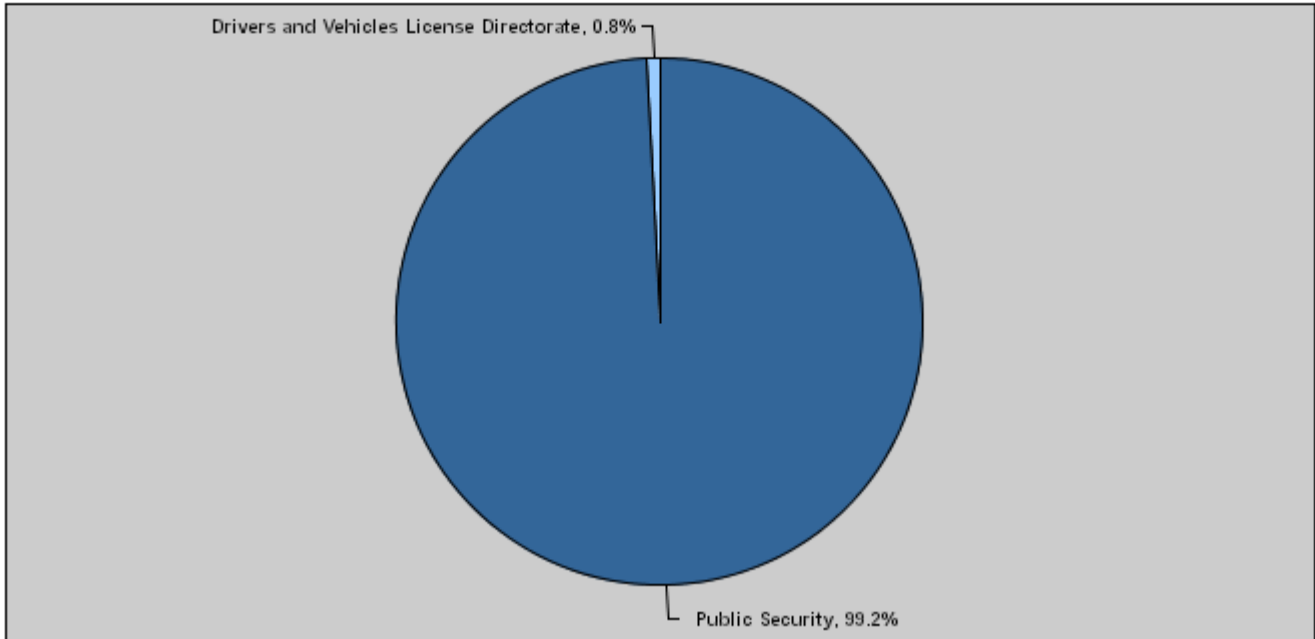


**Budget of Chapter 1003 - Ministry of Interior/Public Security
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
1605	Public Security	478,800,000	32,000,000	510,800,000
1610	Drivers and Vehicles License Directorate	1,000,000	3,000,000	4,000,000
	Total	479,800,000	35,000,000	514,800,000

Total Expenditures for the Year 2012 Distributed According to Program



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

1605	Public Security Program
<u>Objective of the program :</u>	
To take all measures, procedures, activities and processes to enhance the feeling of safety and security in all our community's individuals and to provide developed security services.	
<u>The strategic objective related to the program :</u>	
To strengthen the feeling of safety and security in all our society's individuals and to provide developed security services.	
<u>Directorates associated with the program :</u>	
1- Financial management directorate 2- Maintenance management directorate. 3- Communication and IT management directorate. 4-Supplies and Equipping Management Directorate. 5-Labs and Criminal Evidences Directorate. 6-Training Management Directorate. 7-Planning and Organization Management Directorate. 8-Procurement Management Directorate. 9-Operations Management Directorate. 10- Officers and Individuals Affairs Management Directorate.	
<u>Services provided by the program :</u>	
1- Preserve the security of nation and citizen. 2- Protect the civil rights. 3- Combate and prevent all kinds of crime. 4- Contribute to achieving justice.	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Degree of public satisfaction of security services.	2008	81%	88%	89%	89%	89%	90%	91%
2 Percentage of robberies discovery.	2007	96%	90%	96%	96%	96%	96%	96%
3 Preventing crime and reduce its spread.	2008	80%	85%	86%	86%	87%	88%	87%

Appropriations OF Public Security Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	407,500,000	447,900,000	447,900,000	478,800,000	505,800,000	530,800,000
601 Public Security Administration	407,500,000	447,900,000	447,900,000	478,800,000	505,800,000	530,800,000
Capital Expenditures	34,000,000	29,400,000	29,400,000	32,000,000	32,000,000	37,000,000
001 Public Security Program Administrat	6,392,000	13,500,000	13,500,000	15,000,000	12,000,000	15,000,000
002 Public Security apparatus developme	7,946,000	10,500,000	10,500,000	15,500,000	13,500,000	15,500,000
003 Buildings development and renovatio	19,662,000	5,400,000	5,400,000	1,500,000	6,500,000	6,500,000
Program / Treasury	34,000,000	29,400,000	29,400,000	32,000,000	32,000,000	37,000,000
Total Program	441,500,000	477,300,000	477,300,000	510,800,000	537,800,000	567,800,000

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

1610 Drivers and Vehicles License Directorate Program									
Objective of the program :									
To regulate the issuance of documents necessary for owning cars as well as regulate the issuance of documents related to drivers.									
The strategic objective related to the program :									
To strengthen the feeling of safety and security in all our society's individuals and to provide developed security services.									
Directorates associated with the program :									
1- Cars and drivers licensing management / Headquarters. 2- (21) licensing departments in all over the kingdom.									
Services provided by the program :									
1- Issuing and renewing vehicles licenses estimated at (1285) thousand annaul licenses. 2- Issuing and renewing drivers licenses estimated at (250) thousand licenses annually.									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2010	2011	2011	2012	2013	2014
1	Time to issue the document / minute.	2007	20	19	18	18	18	19	18
2	Quality of the product	2008	80%	80%	90%	90%	92%	95%	95%
3	Service recipients satisfaction.	2009	80%	80%	91%	91%	92%	93%	94%
Appropriations OF Drivers and Vehicles License Directorate Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative			
						2013	2014		
Current Expenditures		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
601	Drivers and Vehicles Licensing	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
Capital Expenditures		3,000,000	3,000,000	3,000,000	3,000,000	4,000,000	5,000,000		
001	Drivers and Vehicles License Directo	749,000	500,000	500,000	500,000	500,000	500,000		
002	License plates factory project	626,000	1,500,000	1,500,000	1,500,000	2,000,000	2,500,000		
003	Buildings renovation project	1,625,000	1,000,000	1,000,000	1,000,000	1,500,000	2,000,000		
Program / Treasury		3,000,000	3,000,000	3,000,000	3,000,000	4,000,000	5,000,000		
Total Program		4,000,000	4,000,000	4,000,000	4,000,000	5,000,000	6,000,000		

Vision Making Jordan a resort of safety and stability, so it would become the most secure country, and the country which protects rights and freedoms.

Mission Modern security institution that protects and maintains the safety of the country and the citizen, protects rights, fights crimes, eliminates the fear the citizens feel towards them, and contributes in achieving justice by using the best means of knowledge and technology.

Legal Framework : Law No. (27) for the year 1956.

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Reinforcing the sense of safety and security inside all our society members, and providing advanced security services.	1	Percentage of discovered crimes of the total committed crimes.	2007	%96	%90	%96	%96

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	1605	Public Security	1	Degree of public satisfaction of security services.	2008	81%	88%
			2	Percentage of robberies discovery.	2007	96%	90%	96%	96%	96%	96%	96%
			3	Preventing crime and reduce its spread.	2008	80%	85%	86%	86%	87%	88%	87%
	1610	Drivers and Vehicles License Directorate	1	Time to issue the document / minute.	2007	20	19	18	18	18	19	18
			2	Quality of the product	2008	80%	80%	90%	90%	92%	95%	95%
			3	Service recipients satisfaction.	2009	80%	80%	91%	91%	92%	93%	94%

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
				1	1605	Public Security	Current	407500000	447900000	447900000
			Capital	34000000	29400000	29400000	32000000	32000000	37000000	
			Total	441500000	477300000	477300000	510800000	537800000	567800000	
	1610	Drivers and Vehicles License Directorate	Current	1000000	1000000	1000000	1000000	1000000	1000000	
			Capital	3000000	3000000	3000000	3000000	4000000	5000000	
			Total	4000000	4000000	4000000	4000000	5000000	6000000	
			Total of Current	408500000	448900000	448900000	479800000	506800000	531800000	
			Total of Capital	37000000	32400000	32400000	35000000	36000000	42000000	
			Total of Chapter	445500000	481300000	481300000	514800000	542800000	573800000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
				1605	601	Public Security Administration	407500000	447900000	447900000	478800000
		Total of Program	407500000	447900000	447900000	478800000	505800000	530800000		
1610	601	Drivers and Vehicles Licensing	1000000	1000000	1000000	1000000	1000000	1000000		
		Total of Program	1000000	1000000	1000000	1000000	1000000	1000000		
		Total	408500000	448900000	448900000	479800000	506800000	531800000		

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
1605	001	Public Security Program Administration Project	6392000	13500000	13500000	15000000	12000000	15000000
	002	Public Security apparatus development and renovation project	7946000	10500000	10500000	15500000	13500000	15500000
	003	Buildings development and renovation project	19662000	5400000	5400000	1500000	6500000	6500000
		Total of Program	34000000	29400000	29400000	32000000	32000000	37000000
1610	001	Drivers and Vehicles License Directorate Program Administration Proje	749000	500000	500000	500000	500000	500000
	002	License plates factory project	626000	1500000	1500000	1500000	2000000	2500000
	003	Buildings renovation project	1625000	1000000	1000000	1000000	1500000	2000000
		Total of Program	3000000	3000000	3000000	3000000	4000000	5000000
		Total	37000000	32400000	32400000	35000000	36000000	42000000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1003 Ministry of Interior/Public Security

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	010	Salaries,wages,allowances and other expen	407500000	447900000	447900000	478800000	505800000	530800000
Total			407500000	447900000	447900000	478800000	505800000	530800000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	15000	15000	15000
	203	Water	50000	50000	50000	50000	50000	50000
	204	Electricity	190000	190000	190000	190000	190000	190000
	206	Maintenance of Machines, furniture and acc	120000	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and ac	110000	110000	110000	110000	110000	110000
	209	Office Supplies	415000	415000	415000	415000	415000	415000
Total			900000	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
Total of Chapter			408500000	448900000	448900000	479800000	506800000	531800000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 1003 - Ministry of Interior/Public Security

(In JDs)

Program : 1605 - Public Security								
Activity : 601 - Public Security Administration								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	010	Salaries,wages,allowances and other expend	407500000	447900000	447900000	478800000	505800000	530800000
Total			407500000	447900000	447900000	478800000	505800000	530800000
Total of Activity			407500000	447900000	447900000	478800000	505800000	530800000
Total of Program			407500000	447900000	447900000	478800000	505800000	530800000
Program : 1610 - Drivers and Vehicles License Directorate								
Activity : 601 - Drivers and Vehicles Licensing								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	15000	15000	15000	15000	15000	15000
	203	Water	50000	50000	50000	50000	50000	50000
	204	Electricity	190000	190000	190000	190000	190000	190000
	206	Maintenance of Machines, furniture and acce	120000	120000	120000	120000	120000	120000
	208	Repair and maintenance of buildings and acc	110000	110000	110000	110000	110000	110000
	209	Office Supplies	415000	415000	415000	415000	415000	415000
Total			900000	900000	900000	900000	900000	900000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
3113		Other Fixed Assets						
	401	Furniture	50000	50000	50000	50000	50000	50000
Total			50000	50000	50000	50000	50000	50000
Total of Activity			1000000	1000000	1000000	1000000	1000000	1000000
Total of Program			1000000	1000000	1000000	1000000	1000000	1000000
Total of Chapter			408500000	448900000	448900000	479800000	506800000	531800000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	800000	720000	720000	500000	1500000	3500000
	512	Operating and maintenance Expenses	4892000	4500000	4500000	5000000	6000000	5000000
Total			5692000	5220000	5220000	5500000	7500000	8500000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	20087000	5230000	5230000	1600000	5500000	5000000
Total			20087000	5230000	5230000	1600000	5500000	5000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	8995000	11300000	11300000	16300000	14800000	16800000
	506	Vehicles and Heavy Duty Machines	1700000	9200000	9200000	10200000	6200000	10200000
Total			10695000	20500000	20500000	26500000	21000000	27000000
3122		Inventories						
	503	Materials and supplies	126000	1000000	1000000	1000000	1000000	1500000
Total			126000	1000000	1000000	1000000	1000000	1500000
3141		Lands						
	507	Lands	400000	450000	450000	400000	1000000	0
Total			400000	450000	450000	400000	1000000	0
Total of Chapter			37000000	32400000	32400000	35000000	36000000	42000000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1605 Public Security								
Project		001 Public Security Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	4892000	4500000	4500000	5000000	6000000	5000000
		Total of Item	4892000	4500000	4500000	5000000	6000000	5000000
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	1500000	9000000	9000000	10000000	6000000	10000000
		Total of Item	1500000	9000000	9000000	10000000	6000000	10000000
		Total of Project / Treasury	6392000	13500000	13500000	15000000	12000000	15000000
Project		002 Public Security apparatus development and renovation project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	2800000	3000000	3000000	7500000	4500000	4500000
	999	n.e.c	5146000	7500000	7500000	8000000	9000000	11000000
		Total of Item	7946000	10500000	10500000	15500000	13500000	15500000
		Total of Project / Treasury	7946000	10500000	10500000	15500000	13500000	15500000
Project		003 Buildings development and renovation project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	800000	720000	720000	500000	1500000	3500000
		Total of Item	800000	720000	720000	500000	1500000	3500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	18462000	4230000	4230000	600000	4000000	3000000
		Total of Item	18462000	4230000	4230000	600000	4000000	3000000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	400000	450000	450000	400000	1000000	0
		Total of Item	400000	450000	450000	400000	1000000	0
		Total of Project / Treasury	19662000	5400000	5400000	1500000	6500000	6500000
		Total of Program	34000000	29400000	29400000	32000000	32000000	37000000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 1003 Ministry of Interior/Public Security

(In JDs)

Program 1610 Drivers and Vehicles License Directorate								
Project		001 Drivers and Vehicles License Directorate Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	549000	300000	300000	300000	300000	300000
		Total of Item	549000	300000	300000	300000	300000	300000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	200000	200000	200000	200000	200000	200000
		Total of Item	200000	200000	200000	200000	200000	200000
		Total of Project / Treasury	749000	500000	500000	500000	500000	500000
Project		002 License plates factory project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	500000	500000	500000	500000	1000000	1000000
		Total of Item	500000	500000	500000	500000	1000000	1000000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	126000	1000000	1000000	1000000	1000000	1500000
		Total of Item	126000	1000000	1000000	1000000	1000000	1500000
		Total of Project / Treasury	626000	1500000	1500000	1500000	2000000	2500000
Project		003 Buildings renovation project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	1625000	1000000	1000000	1000000	1500000	2000000
		Total of Item	1625000	1000000	1000000	1000000	1500000	2000000
		Total of Project / Treasury	1625000	1000000	1000000	1000000	1500000	2000000
		Total of Program	3000000	3000000	3000000	3000000	4000000	5000000
		Total of Chapter	37000000	32400000	32400000	35000000	36000000	42000000