

Chapter : 1801 Ministry of Tourism and Antiquities

- Creation:** The Ministry of Tourism and Antiquities was established under Law No. (20) for the year 1988.
- Vision :** A pilot ministry in leading, supporting and developing sustained tourism to enhance its role in the national economy and Jordanian community
- Mission:** Leading the tourism development in partnership with the private sector and local community to maximize the economic and social return coming from tourism through deploying the Kingdom's rich and varied archaeological, natural and cultural heritage in a sustainable manner that reflects the identity of Jordan and enrich the visitor's experience and the life of the Jordanian people
- Legal Framework :** Tourism Law No. (20) for the year 1988, and amendments thereto

Tasks of the Ministry / Department:

- Preserve the touristic sites, develop and invest them directly and indirectly including their organization and management and supervise the implementation basic infrastructure and constructions
- License and classify the touristic professions as per the provisions of this law and regulations issued thereof, and supervise them in order to regulate and develop them to promote the level of services provided for tourists
- Facilitate the transactions related to tourists in cooperation with competent authorities and tourism organizations inside and outside the Kingdom and provide care and comfort for them
- Set, implement and supervise comprehensive and integrated programs for tourism promotion, market and promote tourism to the kingdom in cooperation with concerned authorities.
- Hold touristic agreements with the regional and international touristic organizations and institutions with approval of the Cabinet
- Regulate, encourage and foster investment in the tourism sector as per the general policy of the Council
- Encourage and organize domestic tourism and tourism investment and also organize touristic programs for sightseeing the kingdom.
- Provide human forces and necessary technical capacities for the touristic professions to promote the level of performance and adequacy in these professions in cooperation with competent local and international organizations and institutions
- Prepare the studies and research related to touristic professions development
- Issuance of permits for tourism services that are provided in tourist establishments and sites, regulating and supervising them and organizing all related matters according to a bylaw issued for this purpose

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

- Maximize the touristic income and the contribution of tourism sector to Gross Domestic Product (GDP) and contribute to developing rural areas and fighting poverty through merging the local communities in the economic activity and service provision
- Develop the touristic product through developing different touristic patterns and create streams and develop touristic sites administration
- Preserve a clear and stable legislative framework stimulating investment in the tourism sector and attracts tourism

Major Issues and Challenges which face the Ministry / Department:

- There is still a need for more qualified and trained staff to work in the Ministry and at touristic sites.
- The need to provide means for linking the tourism product development processes with promotional plans to establish exchange relationship between promotion and development processes and provide channels for feedback to contribute to facilitating decision taking in sites development processes and develop the Jordanian tourism product.
- The linkage between the tourism sector's performance in general including the size of visitors' flow to the Kingdom with the political situations in the region.
- Linking the operation process of many sites with municipalities sector which needs technical and financial support
- The linkage between tourism product development with many institutions including the private sector which leads to difficulty in directing policies and decisions to the benefit of tourism sector.
- Difficulty in providing sufficient financing to enhance the efforts of promoting Jordan internationally

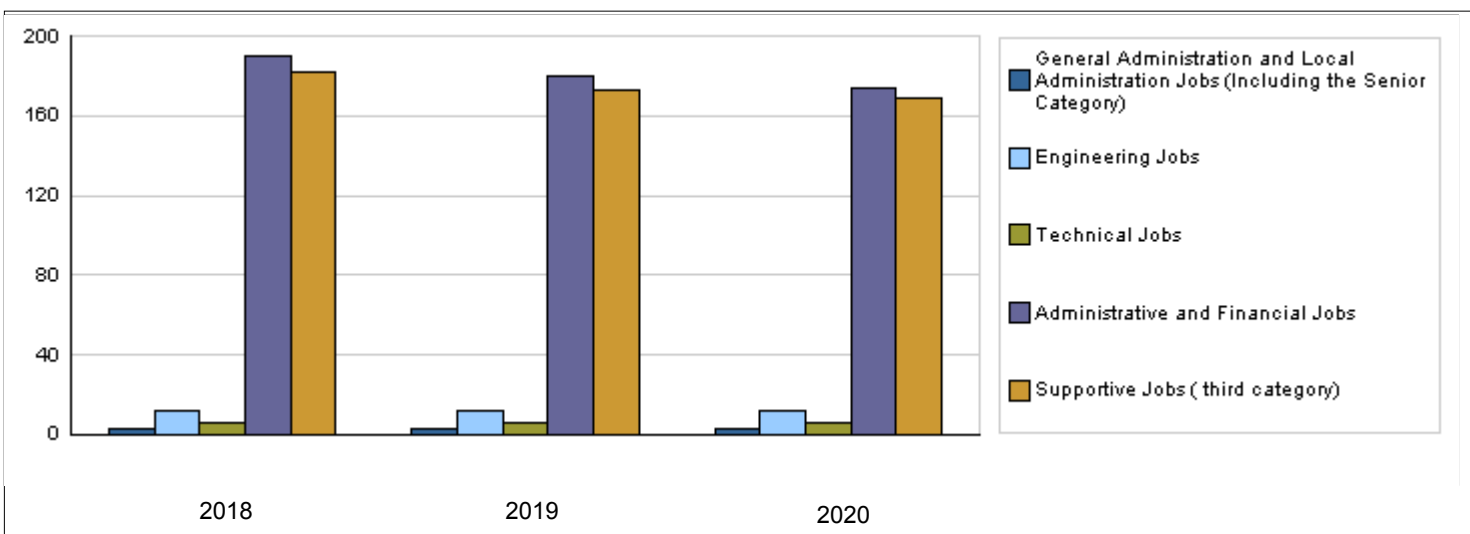
CHAPTER : 1801 Ministry of Tourism and Antiquities

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1 - To improve the investment environment in the tourism sector	1 Number of graduates of tourism education	2018	4087	4087	-	-	4263	4476	4699
	2 Number of workers in the tourism sector	2018	51365	51365	51729	51729	51880	52052	52226
	3 Percentage of females / males working in the tourism sector	2018	9%	9%	-	-	10%	11%	12%
	4 Assessment of Jordan's infrastructure quality in tourism sector	2017	71%	-	-	-	-	80%	-
	5 Volume of banking facilities given to the tourism sector (thousand dinars)	2018	619.7	619.7	-	-	620	690	750
2 - To increase competitiveness of Jordans's tourism product internationally	1 Jordan's score in the Travel and Tourism Competitiveness Index (Source: World Economic Forum)	2017	55%	-	-	-	-	68%	-
	2 Number of overnight tourists coming to the Kingdom (million)	2018	4.150	4.150	4.350	4.350	4.560	4.780	5
	3 Tourism contribution to GDP	2018	12.5%	12.5%	-	-	14.7%	16%	17.4%
	4 Tourism income (Million / JD)	2018	3726.6	3726.6	4180	4180	4700	5280	6000
3 - To improve the quality of the services provided by the ministry to the tourism sector	1 Percentage of tourist establishments' compliance with regulatory instructions (number of establishments violating at least once) / number of operating establishments	2018	99.7%	99.7%	-	-	99.7%	99.7%	99.7%
	2 Jordan's assessment globally in the availability of statistical data for the tourism sector	2017	78.5%	-	-	-	-	90.4%	-

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	3	0	3	3	0	3	3	0	3
Engineering Jobs	Engineering jobs	11	1	12	11	1	12	11	1	12
Technical Jobs	Technical jobs	5	1	6	5	1	6	5	1	6
Administrative and Financial Jobs	Administrative and financial jobs	137	53	190	127	53	180	121	53	174
Supportive Jobs (third category)	Support jobs (Office Boy, Driver...)	142	40	182	140	33	173	136	33	169
Total		298	95	393	286	88	374	276	88	364
Total Cost of Salaries		1611472	513724	2125196	1681588	517412	2199000	1754571	559429	2314000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Tourism income (million JDs)	2870.9	3293.6	3726.6	4180	4700
2	Number of overnight tourists (million tourists)	3.56	3.85	4.15	4.35	4.56
3	Number of tourists in the tourist groups (thousand tourists)	328	467	604	780	1008
4	Average tourist stay period (night)	4.2	4.6	4.7	4.8	4.9
5	Jordan's rank among competitive indicators of global tourism sector (130 countries)	77	75	70	65	60
6	Number of qualified sites in terms of antiquities and tourism	62	64	73	77	77
7	Number of qualified tourism streams	14	15	15	16	17
8	Number of employees working in the tourism sector	50359	51270	51365	51729	51880

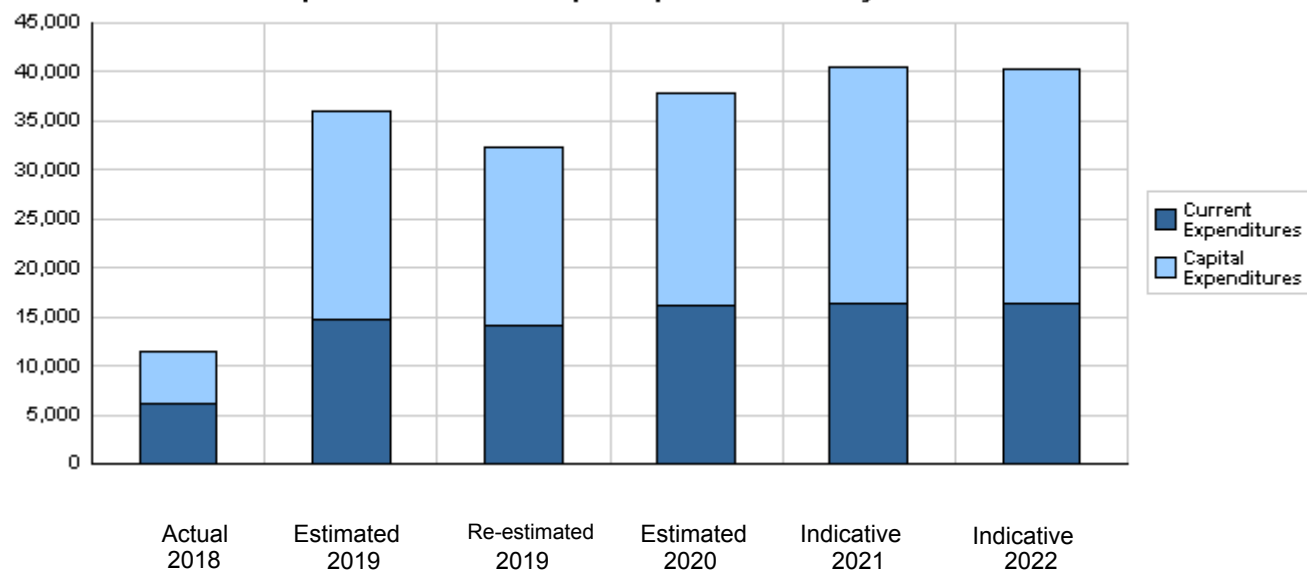
Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	1,897,261	2,053,000	1,969,000	2,064,000	2,152,000	2,183,000	
2121	Social Security Contributions	227,935	240,000	230,000	250,000	255,000	260,000	
2211	Use of Goods and Services	418,877	435,000	435,000	442,000	440,000	430,000	
2511	Subsidies to Public Corporations	3,550,749	11,900,000	11,400,000	13,300,000	13,400,000	13,400,000	
2821	Other Current Expenditures	14,916	20,000	20,000	20,000	20,000	20,000	
Total current expenditures		6,109,738	14,648,000	14,054,000	16,076,000	16,267,000	16,293,000	
		Capital Expenditures						
2211	Use of Goods and Services	2,673,719	2,571,568	2,360,000	5,631,000	7,155,000	6,890,000	
2511	Subsidies to Public Corporations	0	14,000,000	12,000,000	13,000,000	13,000,000	13,000,000	
2822	Other Capital Expenditures	113,748	317,000	295,000	240,000	470,000	290,000	
3111	Buildings and Constructions	2,056,129	3,442,000	2,475,000	2,010,000	2,750,000	3,075,000	
3112	Devices, Machinery and Equipment	332,368	611,652	545,000	415,000	495,000	465,000	
3113	Other Fixed Assets	2,254	0	0	0	0	0	
3141	Lands	150,000	500,000	500,000	500,000	360,000	300,000	
Total capital expenditures		5,328,218	21,442,220	18,175,000	21,796,000	24,230,000	24,020,000	
Treasury		5,328,218	21,442,220	18,175,000	21,796,000	24,230,000	24,020,000	
Total current and capital expenditures		11,437,956	36,090,220	32,229,000	37,872,000	40,497,000	40,313,000	

(Thousands of JDs)

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

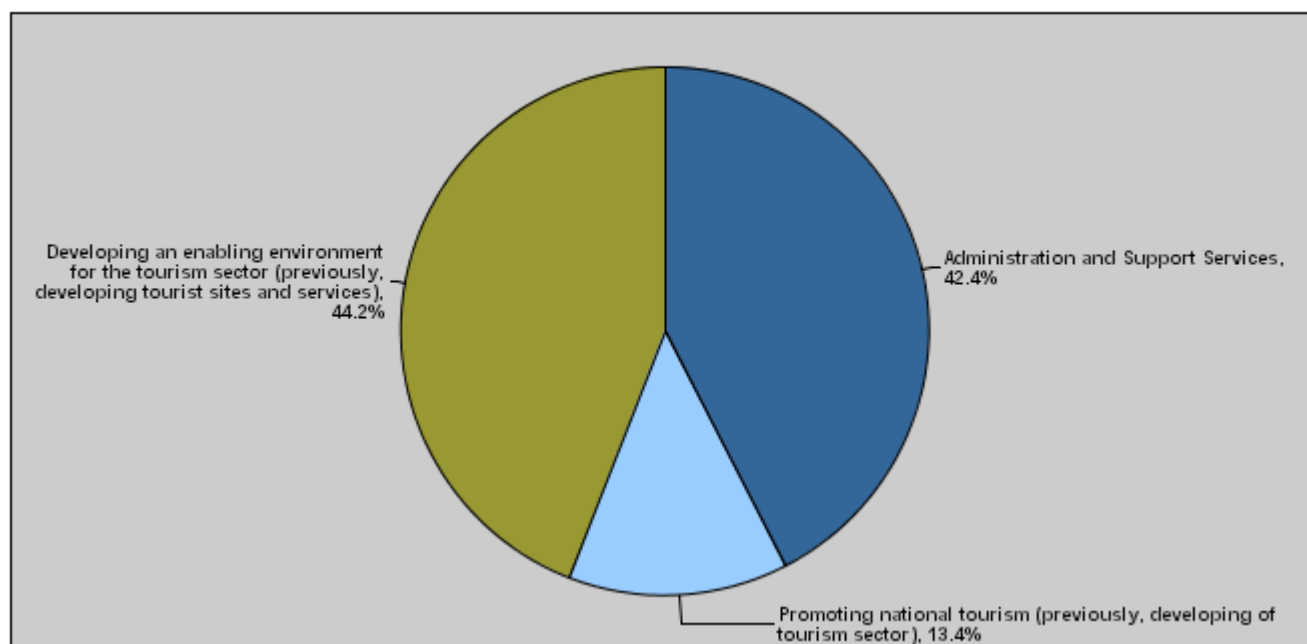


**Budget of Chapter 1801 - Ministry of Tourism and Antiquities
For the Year 2020 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	16,076,000	0	16,076,000
3205	Promoting national tourism (previously, developing of tourism sector)	0	5,075,000	5,075,000
3210	Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)	0	16,721,000	16,721,000
Total		16,076,000	21,796,000	37,872,000

Total Expenditures for the Year 2020 Distributed According to Programs



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

Program	2018	2019	2020	2021	2022
3201 Administration and Support Services	1680000	3865000	4341000	4473000	4481000
3205 Promoting national tourism (previously, developing of tourism sector)	604000	1116000	2385000	1680000	1539000
3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)	1900000	7426000	7859000	9473000	9515000
Total	4184000	12407000	14585000	15626000	15535000

Budget Chapter 1801 - Ministry of Tourism and Antiquities Distributed According to the Program

3201	Administration and Support Services Program
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Objective of the program :

This program aims at developing the institutional capacities in the Ministry, developing tourism sector and providing logistic and operational supplies to ensure the continuity of the Ministry's work.

The strategic objective related to the program :

To improve the quality of the services provided by the ministry to the tourism sector

Directorates associated with the program :

- Media, Communication and International Cooperation Unit
- Institutional Performance Development Unit
- Strategic Planning Directorate
- Information Technology Directorate
- Planning and Studies Directorate
- Financial Affairs Directorate
- Administrative Affairs Directorate
- HR Directorate
- Internal Control Unit

Services provided by the program :

- Provide human resources.
- Provide necessary studies and research

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (153) staff, including (111) males and (42) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Ministry's employees satisfaction percentage	2017	34%	55%	65%	60%	70%	75%	78%
2 Percentage of females to males employees enrolled in training courses	2017	40%	44%	-	-	50%	50%	50%
3 Percentage of female supervisory positions at the Ministry of Tourism and Antiquities	2018	30%	30%	-	-	38%	39%	40%
4 Number of e-services provided to customers	2018	5	5	-	-	14	18	23

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	6,109,738	14,648,000	14,054,000	16,076,000	16,267,000	16,293,000
601 Administrative and Support Services	3,109,738	11,648,000	11,554,000	13,576,000	13,767,000	13,793,000
602 Tourism promotion	3,000,000	3,000,000	2,500,000	2,500,000	2,500,000	2,500,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	6,109,738	14,648,000	14,054,000	16,076,000	16,267,000	16,293,000

Budget Chapter 1801 - Ministry of Tourism and Antiquities Distributed According to the Program

3205	Promoting national tourism (previously, developing of tourism sector) Program
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Objective of the program :

The program aims at create comprehensive tourism product through enriching the tourism experience of the visitor with distinguished activities and events reflecting Jordan's identity.

The strategic objective related to the program :

To increase competitiveness of Jordans's tourism product internationally

Directorates associated with the program :

- Tourist Sites Management Directorate.
- Tourism Directorates in the Governorates.
- Domestic Tourism Directorate

Services provided by the program :

Developing tourism services and sites, conducting research and studies to develop the institutional work, promotion and advertising and support the students involved in the toursim sector.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (141) staff, including (108) males and (33) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Number of tourists coming to the Kingdom of different nationalities (million)	2018	4.922	4.922	-	-	6.169	6.652	7.172
2 Number of overnight tourists coming to the Kingdom (million)	2018	4.150	4.150	4.350	4.350	4.560	4.780	5
3 Number of visitors to archeological and tourist sites (million)	2018	3.832	3.832	-	-	4.215	4.636	4.885
4 Number of beneficiaries of the domestic tourism promotion programs	2018	14027	14027	-	-	125000	150000	175000

Appropriations Of Promoting national tourism (previously, developing of tourism sector) Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,284,686	2,424,652	2,375,000	5,075,000	4,075,000	3,775,000
001 National tourism promotion program administration project	1,193,373	2,349,652	2,300,000	5,000,000	4,000,000	3,700,000
006 Use of Solar Energy Project	91,313	75,000	75,000	75,000	75,000	75,000
Program / Treasury	1,284,686	2,424,652	2,375,000	5,075,000	4,075,000	3,775,000
Total Program	1,284,686	2,424,652	2,375,000	5,075,000	4,075,000	3,775,000

3210	Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)
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Objective of the program :

The program basically aims at creating sustainable investment-stimulating environment through the development and rehabilitation of tourism sites.

The strategic objective related to the program :

To improve the investment environment in the tourism sector

Directorates associated with the program :

- Awareness, Guidance & Joint Control Unit.
- Tourism Professions Directorate.
- Classification & Quality Directorate
- Legal affairs Unit.
- Directorate of Education & Training, Labor Market Development & Tourism Awareness

Services provided by the program :

Developing tourism services and sites, establishing visitors center, protecting and promoting the legacy and conduct statistical studies and surveys to serve the Jordanian tourism map.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (80) staff, including (67) males and (13) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2018	2019		2019	2020	2021
1 Number of investment opportunities available to operate in tourist sites.	2017	4	104	109	109	112	115	118
2 Number of tourist sites eligible to serve elderly and disabled tourists	2018	5	5	-	-	7	8	9
3 Jordan's assessment rate in infrastructure quality in tourism sector (Source: World Economic Forum)	2017	71%	-	71%	71%	-	80%	-

Appropriations Of Developing an enabling environment for the tourism sector (previously, developing tourist sites and services) a (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	4,043,532	19,017,568	15,800,000	16,721,000	20,155,000	20,245,000
001 Administration project of the development of tourism enabling environment program	153,775	0	0	0	0	0
003 Project for the infrastructure rehabilitation of tourist sites	1,611,147	100,000	100,000	100,000	100,000	100,000
004 Development and Improvement of Services in the Tourism Sites Projects	149,603	100,000	100,000	1,100,000	1,100,000	1,100,000
008 Rehabilitation and Development of Visitors' Centers	99,419	75,000	75,000	100,000	100,000	100,000
009 Support the projects of Jordan Tourism Board	0	14,000,000	12,000,000	14,500,000	14,500,000	14,500,000
701 Rehabilitation and development of the tourist sites in Irbid governorate	763,339	356,000	200,000	70,000	100,000	125,000
702 Rehabilitation and development of the tourist sites in Jerash governorate	10,000	187,000	150,000	0	0	0
703 Rehabilitation and development of the tourist sites in Ajloun governorate	130,049	692,000	600,000	30,000	810,000	325,000
704 Rehabilitation and development of the tourist sites in Ma'daba governorate	210,471	545,220	325,000	198,000	560,000	480,000
705 Rehabilitation and development of the tourist sites in Karak governorate	154,908	1,000,000	600,000	360,000	1,500,000	2,000,000
706 Rehabilitation and development of the tourist sites in Ma'an governorate	343,021	836,000	600,000	0	375,000	275,000
707 Rehabilitation and development of the tourist sites in Tafleeh governorate	94,583	400,000	400,000	105,000	375,000	525,000
708 Rahma visitors center / Aqaba Governorate	323,217	270,000	270,000	100,000	0	0
709 Training and employment of the people of local community in tourism sector in Irbid governorate	0	171,348	150,000	0	20,000	50,000
710 Rehabilitation and development of the tourist sites in Balqa' governorate	0	205,000	150,000	50,000	615,000	665,000

Budget Chapter 1801 - Ministry of Tourism and Antiquities Distributed According to the Program

3210		Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)					
		Appropriations Of Developing an enabling environment for the tourism sector (previously, developing tourist sites and services) a (In JDs)					
Activities and Projects		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Capital Expenditures		4,043,532	19,017,568	15,800,000	16,721,000	20,155,000	20,245,000
711	Maintaining Al-Hamymah visitors center / Aqaba governorate	0	80,000	80,000	8,000	0	0
Program / Treasury		4,043,532	19,017,568	15,800,000	16,721,000	20,155,000	20,245,000
Total Program		4,043,532	19,017,568	15,800,000	16,721,000	20,155,000	20,245,000

Capital Expenditures Distributed According to Governorates

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Governorate		Estimated 2020	Indicative 2021	Indicative 2022
21	Irbid Governorate	70,000	120,000	175,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	0	0	0
24	Ajloun Governorate	30,000	810,000	325,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	50,000	615,000	665,000
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	198,000	560,000	480,000
41	Karak Governorate	360,000	1,500,000	2,000,000
42	Ma'an Governorate	0	375,000	275,000
43	Tafileh Governorate	105,000	375,000	525,000
44	Aqaba Governorate	108,000	0	0
Total		921,000	4,355,000	4,445,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
3201	601	Administrative and Support Services	3109738	11648000	11554000	13576000	13767000	13793000
	602	Tourism promotion	3000000	3000000	2500000	2500000	2500000	2500000
	Total of Program		6109738	14648000	14054000	16076000	16267000	16293000
Total			6109738	14648000	14054000	16076000	16267000	16293000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
3205	001	National tourism promotion program administration project	1193373	2349652	2300000	5000000	4000000	3700000
	006	Use of Solar Energy Project	91313	75000	75000	75000	75000	75000
	Total of Program		1284686	2424652	2375000	5075000	4075000	3775000
3210	001	Administration project of the development of tourism enabling environment program	153775	0	0	0	0	0
	003	Project for the infrastructure rehabilitation of tourist sites	1611147	100000	100000	100000	100000	100000
	004	Development and Improvement of Services in the Tourism Sites Projects	149603	100000	100000	1100000	1100000	1100000
	008	Rehabilitation and Development of Visitors' Centers	99419	75000	75000	100000	100000	100000
	009	Support the projects of Jordan Tourism Board	0	14000000	12000000	14500000	14500000	14500000
	701	Rehabilitation and development of the tourist sites in Irbid governorate	763339	356000	200000	70000	100000	125000
	702	Rehabilitation and development of the tourist sites in Jerash governorate	10000	187000	150000	0	0	0
	703	Rehabilitation and development of the tourist sites in Ajloun governorate	130049	692000	600000	30000	810000	325000
	704	Rehabilitation and development of the tourist sites in Ma'daba governorate	210471	545220	325000	198000	560000	480000
	705	Rehabilitation and development of the tourist sites in Karak governorate	154908	1000000	600000	360000	1500000	2000000
	706	Rehabilitation and development of the tourist sites in Ma'an governorate	343021	836000	600000	0	375000	275000
	707	Rehabilitation and development of the tourist sites in Tafileh governorate	94583	400000	400000	105000	375000	525000
	708	Rahma visitors center / Aqaba Governorate	323217	270000	270000	100000	0	0
	709	Training and employment of the people of local community in tourism sector in Irbid governorate	0	171348	150000	0	20000	50000
	710	Rehabilitation and development of the tourist sites in Balqa' governorate	0	205000	150000	50000	615000	665000
711	Maintaining Al-Hamymah visitors center / Aqaba governorate	0	80000	80000	8000	0	0	
Total of Program			4043532	19017568	15800000	16721000	20155000	20245000
Total			5328218	21442220	18175000	21796000	24230000	24020000

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	66765	67000	50000	40000	41000	42000
	102	Unclassified Employees	570045	572000	559000	580000	589000	597000
	103	Comprehensive Contract Employees	187100	222000	222000	223000	282000	285000
	105	Personal Cost of Living Allowance	520694	541000	527000	556000	563000	572000
	106	Family Cost of Living Allowance	48778	60000	52000	55000	58000	60000
	110	Overtime Allowance	19908	20000	20000	20000	20000	20000
	111	Additional Allowance	232106	273000	256000	275000	280000	284000
	113	Transportation Allowance	58920	65000	65000	67000	68000	69000
	114	Transport Allowance	51209	56000	51000	57000	58000	59000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	60000	60000	60000	60000	60000	60000
	120	Contract Employees	81736	116000	106000	130000	132000	134000
Total			1897261	2053000	1969000	2064000	2152000	2183000
2121		Social Security Contributions						
	301	Social Security	227935	240000	230000	250000	255000	260000
Total			227935	240000	230000	250000	255000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	124335	134000	134000	135000	135000	135000
	202	Telecommunications Services	18712	25000	25000	25000	25000	25000
	203	Water	18894	19000	19000	22000	22000	22000
	204	Electricity	85922	90000	90000	83000	81000	74000
	205	Fuels	73914	70000	70000	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	7535	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	15987	16000	16000	19000	19000	16000
	208	Repair and maintenance of buildings and accessories	4880	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14294	15000	15000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4840	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	31845	32000	32000	37000	37000	37000
	212	Insurance	8873	10000	10000	10000	10000	10000
	213	Official Travel Missions	4858	5000	5000	5000	5000	5000
	214	Goods and services expenses	3988	5000	5000	5000	5000	5000
Total			418877	435000	435000	442000	440000	430000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	3550749	11900000	11400000	13300000	13400000	13400000
Total			3550749	11900000	11400000	13300000	13400000	13400000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3966	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	10950	16000	16000	16000	16000	16000
Total			14916	20000	20000	20000	20000	20000
Total of Chapter			6109738	14648000	14054000	16076000	16267000	16293000

Program : 3201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	66765	67000	50000	40000	41000	42000
	102	Unclassified Employees	570045	572000	559000	580000	589000	597000
	103	Comprehensive Contract Employees	187100	222000	222000	223000	282000	285000
	105	Personal Cost of Living Allowance	520694	541000	527000	556000	563000	572000
	106	Family Cost of Living Allowance	48778	60000	52000	55000	58000	60000
	110	Overtime Allowance	19908	20000	20000	20000	20000	20000
	111	Additional Allowance	232106	273000	256000	275000	280000	284000
	113	Transportation Allowance	58920	65000	65000	67000	68000	69000
	114	Transport Allowance	51209	56000	51000	57000	58000	59000
	115	Field Visit Allowance	0	1000	1000	1000	1000	1000
	116	Employees' Bonuses	60000	60000	60000	60000	60000	60000
	120	Contract Employees	81736	116000	106000	130000	132000	134000
		Total	1897261	2053000	1969000	2064000	2152000	2183000
2121		Social Security Contributions						
	301	Social Security	227935	240000	230000	250000	255000	260000
		Total	227935	240000	230000	250000	255000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	124335	134000	134000	135000	135000	135000
	202	Telecommunications Services	18712	25000	25000	25000	25000	25000
	203	Water	18894	19000	19000	22000	22000	22000
	204	Electricity	85922	90000	90000	83000	81000	74000
	205	Fuels	73914	70000	70000	70000	70000	70000
		001 Heating	11957	12000	12000	12000	12000	12000
		002 Saloon vehicles	49466	45000	45000	45000	45000	45000
		003 Transport vehicles and heavy equipment	12491	13000	13000	13000	13000	13000
	206	Maintenance of Machines, furniture and accessories	7535	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	15987	16000	16000	19000	19000	16000
	208	Repair and maintenance of buildings and accessories	4880	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14294	15000	15000	16000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4840	5000	5000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	31845	32000	32000	37000	37000	37000
	212	Insurance	8873	10000	10000	10000	10000	10000
	213	Official Travel Missions	4858	5000	5000	5000	5000	5000
	214	Goods and services expenses	3988	5000	5000	5000	5000	5000
		000 Goods and services expenses	3988	0	0	0	0	0
		001 Events and hospitality	0	5000	5000	5000	5000	5000
		Total	418877	435000	435000	442000	440000	430000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	550749	8900000	8900000	10800000	10900000	10900000
		102 Commission of tourist sites management *	550749	900000	900000	900000	1000000	1000000
		116 Ryanair company tax allowance **	0	8000000	8000000	8000000	8000000	8000000
		124 Marketing support for Easyjet	0	0	0	1900000	1900000	1900000
		Total	550749	8900000	8900000	10800000	10900000	10900000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3966	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	10950	16000	16000	16000	16000	16000
		Total	14916	20000	20000	20000	20000	20000
		Total of Activity	3109738	11648000	11554000	13576000	13767000	13793000

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

Chapter : 1801 - Ministry of Tourism and Antiquities

(In JDs)

Program : 3201 - Administration and Support Services								
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	3000000	3000000	2500000	2500000	2500000	2500000
	083	Jordan Tourism Board	3000000	3000000	2500000	2500000	2500000	2500000
Total			3000000	3000000	2500000	2500000	2500000	2500000
Total of Activity			3000000	3000000	2500000	2500000	2500000	2500000
Total of Program			6109738	14648000	14054000	16076000	16267000	16293000
Total of Chapter			6109738	14648000	14054000	16076000	16267000	16293000

* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

** This amount shall be disbursed not exceeding the tax amount.

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	79472	160000	150000	108000	100000	100000
	512	Operating and Sustaining Expenditures	2594247	2411568	2210000	5523000	7055000	6790000
		Total	2673719	2571568	2360000	5631000	7155000	6890000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	0	14000000	12000000	13000000	13000000	13000000
		Total	0	14000000	12000000	13000000	13000000	13000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	113748	317000	295000	240000	470000	290000
		Total	113748	317000	295000	240000	470000	290000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	2056129	3442000	2475000	2010000	2750000	3075000
		Total	2056129	3442000	2475000	2010000	2750000	3075000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	332368	561652	515000	385000	385000	385000
	506	Vehicles and Equipment	0	50000	30000	30000	110000	80000
		Total	332368	611652	545000	415000	495000	465000
3113		Other Fixed Assets						
	511	Equipping and furnishing	2254	0	0	0	0	0
		Total	2254	0	0	0	0	0
3141		Lands						
	507	Lands	150000	500000	500000	500000	360000	300000
		Total	150000	500000	500000	500000	360000	300000
		Total of Chapter	5328218	21442220	18175000	21796000	24230000	24020000

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3205 Promoting national tourism (previously, developing of tourism sector)								
Project		001 National tourism promotion program administration project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	79472	80000	70000	100000	100000	100000
		Total of Item	79472	80000	70000	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	92160	125000	115000	100000	100000	100000
	017	Promotion, advertising and awareness	680713	550000	550000	550000	550000	550000
	025	Cases and compensations fees	0	600000	600000	1200000	440000	200000
	155	Maintaining the Jordan Museum	0	0	0	1000000	1000000	1000000
	156	Jannah Program	0	0	0	1000000	1000000	1000000
		Total of Item	772873	1275000	1265000	3850000	3090000	2850000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	109973	135000	135000	130000	130000	130000
	009	Statistical surveys studies	0	90000	90000	110000	110000	110000
		Total of Item	109973	225000	225000	240000	240000	240000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	53353	69652	60000	60000	60000	60000
	006	Public safety devices and equipment	177702	200000	180000	250000	250000	250000
		Total of Item	231055	269652	240000	310000	310000	310000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	500000	500000	500000	260000	200000
		Total of Item	0	500000	500000	500000	260000	200000
		Total of Project / Treasury	1193373	2349652	2300000	5000000	4000000	3700000
Project		006 Use of Solar Energy Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	91313	75000	75000	75000	75000	75000
		Total of Item	91313	75000	75000	75000	75000	75000
		Total of Project / Treasury	91313	75000	75000	75000	75000	75000
		Total of Program	1284686	2424652	2375000	5075000	4075000	3775000

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)								
Project		001 Administration project of the development of tourism enabling environment program						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	3775	0	0	0	0	0
		Total of Item	3775	0	0	0	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	150000	0	0	0	0	0
		Total of Item	150000	0	0	0	0	0
		Total of Project / Treasury	153775	0	0	0	0	0
Project		003 Project for the infrastructure rehabilitation of tourist sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	118	Repayment of due claims	1467000	0	0	0	0	0
		Total of Item	1467000	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	144147	100000	100000	100000	100000	100000
		Total of Item	144147	100000	100000	100000	100000	100000
		Total of Project / Treasury	1611147	100000	100000	100000	100000	100000
Project		004 Development and Improvement of Services in the Tourism Sites Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	149603	100000	100000	1100000	1100000	1100000
		Total of Item	149603	100000	100000	1100000	1100000	1100000
		Total of Project / Treasury	149603	100000	100000	1100000	1100000	1100000
Project		008 Rehabilitation and Development of Visitors' Centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	99419	75000	75000	100000	100000	100000
		Total of Item	99419	75000	75000	100000	100000	100000
		Total of Project / Treasury	99419	75000	75000	100000	100000	100000

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)								
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	154	Additional abroad marketing campaigns	0	0	0	1500000	1500000	1500000
		Total of Item	0	0	0	1500000	1500000	1500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	0	14000000	12000000	12000000	12000000	13000000
	039	Development of Ajloun Governorate	0	0	0	1000000	1000000	0
		Total of Item	0	14000000	12000000	13000000	13000000	13000000
		Total of Project / Treasury	0	14000000	12000000	14500000	14500000	14500000
Project		701 Rehabilitation and development of the tourist sites in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	96524	50000	50000	0	0	0
		Total of Item	96524	50000	50000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	666815	306000	150000	70000	100000	125000
		Total of Item	666815	306000	150000	70000	100000	125000
		Total of Project / Treasury	763339	356000	200000	70000	100000	125000
Project		702 Rehabilitation and development of the tourist sites in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	120000	100000	0	0	0
		Total of Item	0	120000	100000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	10000	67000	50000	0	0	0
		Total of Item	10000	67000	50000	0	0	0
		Total of Project / Treasury	10000	187000	150000	0	0	0

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)								
Project		703 Rehabilitation and development of the tourist sites in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	0	20000	20000
	131	Tourism services development	112379	50000	50000	0	260000	5000
		Total of Item	112379	50000	50000	0	280000	25000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	035	Site studies	0	92000	70000	0	200000	0
		Total of Item	0	92000	70000	0	200000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	17670	500000	450000	0	200000	200000
		Total of Item	17670	500000	450000	0	200000	200000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	50000	30000	30000	30000	0
		Total of Item	0	50000	30000	30000	30000	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
		Total of Project / Treasury	130049	692000	600000	30000	810000	325000

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)								
Project		704 Rehabilitation and development of the tourist sites in Ma'daba governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	113211	220	0	0	0	0
	015	Operating systems and software	0	20000	20000	0	0	0
	017	Promotion, advertising and awareness	0	20000	0	18000	30000	30000
	034	Support to existing and new initiatives	0	75000	0	0	0	0
	131	Tourism services development	32260	30000	30000	0	300000	250000
		Total of Item	145471	145220	50000	18000	330000	280000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	035	Site studies	0	0	0	0	30000	50000
		Total of Item	0	0	0	0	30000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	65000	250000	125000	180000	200000	150000
		Total of Item	65000	250000	125000	180000	200000	150000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	150000	150000	0	0	0
		Total of Item	0	150000	150000	0	0	0
		Total of Project / Treasury	210471	545220	325000	198000	560000	480000
Project		705 Rehabilitation and development of the tourist sites in Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	0	750000	1200000
		Total of Item	0	0	0	0	750000	1200000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	154908	1000000	600000	360000	750000	800000
		Total of Item	154908	1000000	600000	360000	750000	800000
		Total of Project / Treasury	154908	1000000	600000	360000	1500000	2000000

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)								
Project		706 Rehabilitation and development of the tourist sites in Ma'an governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	0	125000	125000
	131	Tourism services development	0	0	0	0	250000	150000
		Total of Item	0	0	0	0	375000	275000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	340767	836000	600000	0	0	0
		Total of Item	340767	836000	600000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2254	0	0	0	0	0
		Total of Item	2254	0	0	0	0	0
		Total of Project / Treasury	343021	836000	600000	0	375000	275000
Project		707 Rehabilitation and development of the tourist sites in Tafileh governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	400000	400000	105000	375000	275000
		Total of Item	0	400000	400000	105000	375000	275000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	94583	0	0	0	0	250000
		Total of Item	94583	0	0	0	0	250000
		Total of Project / Treasury	94583	400000	400000	105000	375000	525000
Project		708 Rahma visitors center / Aqaba Governorate						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	323217	270000	270000	100000	0	0
		Total of Item	323217	270000	270000	100000	0	0
		Total of Project / Treasury	323217	270000	270000	100000	0	0

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

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)								
Project		709 Training and employment of the people of local community in tourism sector in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	171348	150000	0	0	0
	017	Promotion, advertising and awareness	0	0	0	0	20000	50000
		Total of Item	0	171348	150000	0	20000	50000
		Total of Project / Treasury	0	171348	150000	0	20000	50000
Project		710 Rehabilitation and development of the tourist sites in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	50000	50000	30000	70000	70000
	017	Promotion, advertising and awareness	0	0	0	0	15000	15000
	131	Tourism services development	0	150000	95000	20000	250000	250000
		Total of Item	0	200000	145000	50000	335000	335000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	5000	5000	0	200000	250000
		Total of Item	0	5000	5000	0	200000	250000
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	0	80000	80000
		Total of Item	0	0	0	0	80000	80000
		Total of Project / Treasury	0	205000	150000	50000	615000	665000
Project		711 Maintaining Al-Hamymah visitors center / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	80000	80000	8000	0	0
		Total of Item	0	80000	80000	8000	0	0
		Total of Project / Treasury	0	80000	80000	8000	0	0
Total of Program			4043532	19017568	15800000	16721000	20155000	20245000
Total of Chapter			5328218	21442220	18175000	21796000	24230000	24020000