

Chapter: 1801 Ministry of Tourism and Antiquities/Tourism

Vision : To play a pioneer role in developing the national economy, which shall reflect on Jordanians in social and economic benefits, through investing the Kingdom's rich and varied human, natural and cultural inheritance, in a sustainable manner.

Mission : Leading and fortifying sustainable development of Jordan's tourism economy, through the principle of competitiveness in tourism industry, attracting investments, and promoting Jordanian tourism globally and effectively.

Legal Framework: Law No. (20) for the year 1988.

Strategic Plan :

Prepare Year : 2004

Period Covered by the Plan :

2004-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Reinforcing institutional capacities in order to meet the demands of the tourism sector	1	Service's receipts satisfaction degree.	2004	70%	83%	83%
2 - Leading tourism development	1	Number of workers in tourism sector.	2004	23500	35100	39000	43000	47000	50000
3 - Reinforcing sustainable development through effective planning, to ensure preserving natural and historical resources, which shall contribute to encouraging investment	1	Number of touristically qualified and re-qualified sites.	2004	20	30	35	40	50	60

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	3201	Administration and Support Services	1	Percentage of qualified employees.	2004	50%
2	3205	Developing Tourism Sector	1	Number of graduate students from the hotel school and college.	2004	200	300	345	540	745	760
3	3210	Developing Tourism Sites and Services Program	1	Volume of income coming from the tourism sector (million JD).	2004	934	1323	1800	1950	2100	2300

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	3201	Administration and Support Services	Current	10888400	10829900	11023000	11044600	11223000
			Capital	517000	477000	505000	425000	430000
			Total	11405400	11306900	11528000	11469600	11653000
2	3205	Developing Tourism Sector	Current	0	0	0	0	0
			Capital	825000	770000	545000	350000	350000
			Total	825000	770000	545000	350000	350000
3	3210	Developing Tourism Sites and Services Progra	Current	0	0	0	0	0
			Capital	3803000	3283000	3650000	3725000	4020000
			Total	3803000	3283000	3650000	3725000	4020000
Total of Current			10888400	10829900	11023000	11044600	11223000	
Total of Capital			5145000	4530000	4700000	4500000	4800000	
Total of Chapter			16033400	15359900	15723000	15544600	16023000	

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
3201	001	Administration Project	517000	477000	505000	425000	430000
Total of Program			517000	477000	505000	425000	430000
3205	001	Program Administration Project	200000	170000	175000	150000	150000
	002	Developing Jordan School for Hotel Education	25000	20000	0	0	0
	003	Jordan College for Hotel and Tourism Education	300000	280000	150000	0	0
	004	Establishing Culture Fund	300000	300000	220000	200000	200000
Total of Program			825000	770000	545000	350000	350000

Capital Projects Appropriations						
Prog.	Projects	Estimate	Re_Estimate	Estimate	Indicative	Indicative
		2008	2008	2009	2010	2011
3210	001 Program Administration Project	1103000	1083000	1400000	1875000	2175000
	002 Reviving Irbid's Downtown	500000	500000	400000	400000	400000
	003 Qualifying Infrastructure for Tourism Sites Project	567000	567000	500000	400000	400000
	004 Developing and Enhancing Services in the Tourism Sites	733000	733000	600000	500000	495000
	005 Establishing a Company to Manage and Develop the Tourism Sites	500000	0	200000	200000	200000
	006 Protecting and Promoting Cultural Heritage	200000	200000	150000	150000	150000
	007 Protection of Petra Antiquities	200000	200000	100000	200000	200000
	008 Visitors centers	0	0	300000	0	0
Total of Program		3803000	3283000	3650000	3725000	4020000
Total of Chapter		5145000	4530000	4700000	4500000	4800000

Overall Summary of Current Expenditures for the year 2007

Chapter :54 /1- Ministry of Tourism and Antiquities/Tourism

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	95678
102	Permanent Unclassified Employees	172212
103	Contract Employees	85417
105	Personal Cost Of Living Allowance	259387
106	Family Allowance	23567
107	Basic Allowance	82107
110	Over - Time Allowance	8990
111	Additional Allowance	39329
112	Other Allowance	600
113	Transportation Allowance	29772
114	Transport Allowance	25802
115	Field Visit Allowance	4997
116	Employees Bonuses	30000
	Total	857858
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	88566
202	Telecommunications Services	53003
203	Water	25432
204	Electricity	28945
205	Fuels	79649
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	11710
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	31992
208	Maintenance,Repairness Of Buildings And Its Accessories	15465
209	Office Supplies	16187
210	(RawMaterials (medicins,films ,food,supplies	10401
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	20688
212	Insurance	11914
213	Official Travel Missions	10844
214	Others	50066
	Total	454862
300	TRANSFERABLE EXPENDITURES	
301	Social Security	35932
305	Non - Employees'Bonuses	6995
	Total	42927
Total of Chapter		1355647

Overall Summary of Capital Expenditures for the year 2007

Chapter : 54 /2- Ministry of Tourism and Antiquities/Tourism

(in JDs)

Item		Actual 2007
No.	Description	
501	SALARIES	0
502	WAGES	178250
504	STUDIES,RESEARCHES AND CONSULTATION	285846
505	EQUIPMENTS,MACHINES AND APPARATUSES	24503
506	VEHICLES AND HEAVY DUTY MACHINES	286961
507	LANDS AND BUILDINGS	749975
508	WORKS AND CONSTRUCTIONS	1247167
509	LOANS AND CONTRIBUTIONS	0
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	353360
511	EQUIPPING AND FURNISHING	245201
512	OTHERS	1091352
Total of Chapter		4462615

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 1801 Ministry of Tourism and Antiquities/Tourism

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	100800	100000	100000	100000	100000
	102	Permanent Unclassified Employees' Salaries	316800	310000	300000	300000	400000
	103	Contract Employees' Salaries	96400	91400	70000	70000	100000
	105	Personal Cost of Living Allowance	250500	250500	520000	520000	540000
	106	Family Allowance	24700	24700	26000	27000	27000
	107	Basic Allowance	115200	115000	100000	100000	110000
	110	Overtime Allowance	21100	18300	15000	15000	20000
	111	Additional Allowance	53500	52600	35000	35000	42900
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	40100	40100	52000	55000	55000
	114	Transport Allowance	31100	31100	35000	35000	35000
	115	Field Visit Allowance	9600	9600	6600	6600	6600
	116	Employees' bonuses	50000	40000	45800	40100	40100
		Total	1110400	1083900	1306000	1304300	1477200
2121		Social Security Contributions					
	301	Social Security	88000	80000	60000	60000	60000
		Total	88000	80000	60000	60000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	87000	87000	82000	82000	82000
	202	Telecommunications Services	66000	65000	60000	65000	65000
	203	Water	33000	30000	35000	35000	35000
	204	Electricity	50000	50000	60000	65000	65000
	205	Fuels	85000	85000	120000	126000	126000
	206	Maintenance of Machines, furniture and accessorie	15000	13000	20000	23300	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and	36000	34000	40000	40000	40000
	208	Repair and maintenance of buildings and accessorie	22000	20000	25000	25000	25000
	209	Office Supplies	22000	20000	25000	25000	25000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	13000	10000	15000	15000	17800
	211	Cleaning Services and supplies - including cleaning	32000	30000	35000	35000	35000
	212	Insurance	21000	21000	21000	21000	21000
	213	Official Travel Missions	24000	22000	25000	25000	25000
	214	Other goods and services expenses	150000	150000	66000	66000	66000
		Total	656000	637000	629000	648300	652800
26		Support/Grants					
2631		Grants to General Government Units					
	313	Grants to general Government Units/current	9000000	9000000	9000000	9000000	9000000
		Total	9000000	9000000	9000000	9000000	9000000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	4000	4000	12000	15000	16000
	305	Non-Employees' Bonuses	30000	25000	16000	17000	17000
		Total	34000	29000	28000	32000	33000
		Total of Chapter	10888400	10829900	11023000	11044600	11223000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 1801 Ministry of Tourism and Antiquities/Tourism

Program : 3201 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	100800	100000	100000	100000	100000
	102	Permanent Unclassified Employees' Salaries	316800	310000	300000	300000	400000
	103	Contract Employees' Salaries	96400	91400	70000	70000	100000
	105	Personal Cost of Living Allowance	250500	250500	520000	520000	540000
	106	Family Allowance	24700	24700	26000	27000	27000
	107	Basic Allowance	115200	115000	100000	100000	110000
	110	Overtime Allowance	21100	18300	15000	15000	20000
	111	Additional Allowance	53500	52600	35000	35000	42900
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	40100	40100	52000	55000	55000
	114	Transport Allowance	31100	31100	35000	35000	35000
	115	Field Visit Allowance	9600	9600	6600	6600	6600
	116	Employees' bonuses	50000	40000	45800	40100	40100
		Total	1110400	1083900	1306000	1304300	1477200
2121		Social Security Contributions					
	301	Social Security	88000	80000	60000	60000	60000
		Total	88000	80000	60000	60000	60000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	87000	87000	82000	82000	82000
	202	Telecommunications Services	66000	65000	60000	65000	65000
	203	Water	33000	30000	35000	35000	35000
	204	Electricity	50000	50000	60000	65000	65000
	205	Fuels	85000	85000	120000	126000	126000
	206	Maintenance of Machines, furniture and accessories	15000	13000	20000	23300	25000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	36000	34000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	22000	20000	25000	25000	25000
	209	Office Supplies	22000	20000	25000	25000	25000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	13000	10000	15000	15000	17800
	211	Cleaning Services and supplies - including cleaning contracts	32000	30000	35000	35000	35000
	212	Insurance	21000	21000	21000	21000	21000
	213	Official Travel Missions	24000	22000	25000	25000	25000
	214	Other goods and services expenses	150000	150000	66000	66000	66000
		Total	656000	637000	629000	648300	652800
26		Support/Grants					
2631		Grants to general Government Units					
	313	Grants to general Government Units/current	9000000	9000000	9000000	9000000	9000000
	014	Jordan Tourism Board	9000000	9000000	9000000	9000000	9000000
		Total	9000000	9000000	9000000	9000000	9000000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	4000	4000	12000	15000	16000
	305	Non-Employees' Bonuses	30000	25000	16000	17000	17000
		Total	34000	29000	28000	32000	33000
		Total of Program	10888400	10829900	11023000	11044600	11223000
		Total of Chapter	10888400	10829900	11023000	11044600	11223000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 1801 Ministry of Tourism and Antiquities/Tourism

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	502	Wages	150000	150000	130000	135000	140000
		Total	150000	150000	130000	135000	140000
2121		Social Security Contributions					
	517	Social Security	17000	17000	15000	20000	20000
		Total	17000	17000	15000	20000	20000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	100000	95000	50000	50000	50000
	512	Operating and maintenance Expenses	1685000	1140000	970000	850000	850000
		Total	1785000	1235000	1020000	900000	900000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	135000	100000	115000	50000	50000
		Total	135000	100000	115000	50000	50000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	1800000	1800000	1800000	1300000	1295000
		Total	1800000	1800000	1800000	1300000	1295000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	150000	145000	250000	195000	195000
	506	Vehicles and Heavy Duty Machines	100000	100000	0	0	0
		Total	250000	245000	250000	195000	195000
3113		Fixed Assets					
	511	Equipping and furnishing	175000	150000	170000	100000	100000
		Total	175000	150000	170000	100000	100000
3141		Nonproduced assets					
	507	Lands	833000	833000	1200000	1800000	2100000
		Total	833000	833000	1200000	1800000	2100000
		Total of Chapter	5145000	4530000	4700000	4500000	4800000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1801 Ministry of Tourism and Antiquities/Tourism

(In JDs)

Program		3201	Administration and Support Services						
Project		001	Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees							
2111		Salaries, Wages and allowances							
	502	Wages							
	001	Wages			150000	150000	130000	135000	140000
		Total of Item			150000	150000	130000	135000	140000
2121		Social Security Contributions							
	517	Social Security							
	001	Social Security			17000	17000	15000	20000	20000
		Total of Item			17000	17000	15000	20000	20000
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	009	Miscellaneous buildings repair and renovation			100000	95000	50000	50000	50000
		Total of Item			100000	95000	50000	50000	50000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	999	n.e.c			75000	50000	40000	0	0
		Total of Item			75000	50000	40000	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			75000	70000	50000	70000	70000
	006	General Safety Apparatus and Equipments			75000	75000	200000	125000	125000
		Total of Item			150000	145000	250000	195000	195000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	20000	25000	25000
	999	n.e.c			25000	20000	0	0	0
		Total of Item			25000	20000	20000	25000	25000
		Total of Project / Treasury			517000	477000	505000	425000	430000
		Total of Program			517000	477000	505000	425000	430000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1801 Ministry of Tourism and Antiquities/Tourism

(In JDs)

Program		3205	Developing Tourism Sector					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR		160000	140000	150000	100000	100000
		Total of Item		160000	140000	150000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies		40000	30000	25000	50000	50000
		Total of Item		40000	30000	25000	50000	50000
		Total of Project / Treasury		200000	170000	175000	150000	150000
Project		002	Developing Jordan School for Hotel Education					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		25000	20000	0	0	0
		Total of Item		25000	20000	0	0	0
		Total of Project / Treasury		25000	20000	0	0	0
Project		003	Jordan College for Hotel and Tourism Education					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		300000	280000	150000	0	0
		Total of Item		300000	280000	150000	0	0
		Total of Project / Treasury		300000	280000	150000	0	0
Project		004	Establishing Culture Fund					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		300000	300000	0	0	0
	044	Establishment expenses		0	0	220000	200000	200000
		Total of Item		300000	300000	220000	200000	200000
		Total of Project / Treasury		300000	300000	220000	200000	200000
		Total of Program		825000	770000	545000	350000	350000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1801 Ministry of Tourism and Antiquities/Tourism

(In JDs)

Program		3210	Developing Tourism Sites and Services Program					
Project		001	Program Administration Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies		20000	20000	50000	0	0
		Total of Item		20000	20000	50000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	004	Buses		100000	100000	0	0	0
		Total of Item		100000	100000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping		0	0	150000	75000	75000
	999	n.e.c		150000	130000	0	0	0
		Total of Item		150000	130000	150000	75000	75000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing		833000	833000	1200000	1800000	2100000
		Total of Item		833000	833000	1200000	1800000	2100000
		Total of Project / Treasury		1103000	1083000	1400000	1875000	2175000
Project		002	Reviving Irbid's Downtown					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites		500000	500000	400000	400000	400000
		Total of Item		500000	500000	400000	400000	400000
		Total of Project / Treasury		500000	500000	400000	400000	400000
Project		003	Qualifying Infrastructure for Tourism Sites Project					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites		567000	567000	500000	400000	400000
		Total of Item		567000	567000	500000	400000	400000
		Total of Project / Treasury		567000	567000	500000	400000	400000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 1801 Ministry of Tourism and Antiquities/Tourism

(In JDs)

Program		3210	Developing Tourism Sites and Services Program						
Project		004	Developing and Enhancing Services in the Tourism Sites						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			133000	133000	0	0	0
	015	Restoration, Rehabilitation and Development of Sites			600000	600000	600000	500000	495000
		Total of Item			733000	733000	600000	500000	495000
		Total of Project / Treasury			733000	733000	600000	500000	495000
Project		005	Establishing a Company to Manage and Develop the Tourism Sites						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	044	Establishment expenses			0	0	200000	200000	200000
	999	n.e.c			500000	0	0	0	0
		Total of Item			500000	0	200000	200000	200000
		Total of Project / Treasury			500000	0	200000	200000	200000
Project		006	Protecting and Promoting Cultural Heritage						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	017	Promotion, advertising and PR			200000	200000	150000	150000	150000
		Total of Item			200000	200000	150000	150000	150000
		Total of Project / Treasury			200000	200000	150000	150000	150000
Project		007	Protection of Petra Antiquities						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	011	Capacity building expenses			200000	200000	100000	200000	200000
		Total of Item			200000	200000	100000	200000	200000
		Total of Project / Treasury			200000	200000	100000	200000	200000
Project		008	Visitors centers						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	015	Restoration, Rehabilitation and Development of Sites			0	0	300000	0	0
		Total of Item			0	0	300000	0	0
		Total of Project / Treasury			0	0	300000	0	0
Total of Program					3803000	3283000	3650000	3725000	4020000
Total of Chapter					5145000	4530000	4700000	4500000	4800000