

## Chapter : 1801 Ministry of Tourism and Antiquities

- Creation: The Ministry of Tourism and Antiquities as per law no. (20) for the year 1988
- 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.

### Tasks of the Ministry / Department:

- Leading tourism development.
- Ensure the efficiency of institutional framework and develop its capabilities to meet the requirements of modern tourism sector.
- Support and direct the efforts of tourism promotion in Jordan internationally.
- Enhance the sustainable development of tourism.
- Protect the consumer.

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

- Maximize the contribution of tourism sector in the GDP.
- Combate poverty through the integration of local societies in tourism activity and provide the basic services.
- The development of tourism sector to contribute to social and economic development
- Encourage tourism investment.
- Contribute to providing more job opportunities to combat unemployment.

### Major Issues and Challenges which face the Ministry / Department:

- The continuous need for more qualified and trained staffs to work within the Ministry and at touristic sites.
- Linking the operation process of many sites with municipalities sector which needs technical and financial support.
- Difficulty in providing sufficient financing to enhance the efforts of Jordan promotion internationally.
- 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.
- The linkage between sector's tourism performance in general including the size of visitors flow to the Kingdom with the political situations in the region.
- The need to provide means for linking the tourism product development processes with promotional plans to establish exchanging relationship between promotion and development processes and provide channels for feedback to contribute to facilitating decision taking in sites development processes which could develop the Jordanian tourism product.

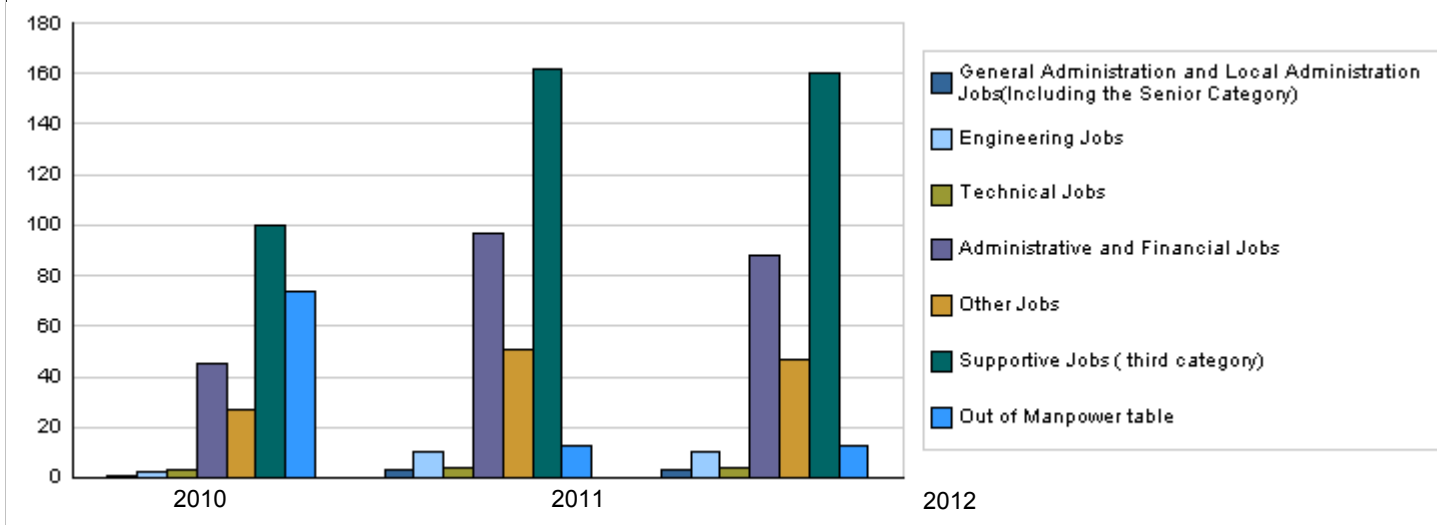
CHAPTER : 1801 Ministry of Tourism and Antiquities

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011	2011	2012	2013	2014
1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1 Service's receipts satisfaction degree.	2004	%70	%70	%93	%93	%93	%93	%93
2 - Leading tourism development.	1 Number of workers in tourism sector.	2004	23500	38000	50000	49000	53000	55000	57000
3 - Reinforcing the sustainable development through the 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	45	50	45	55	60	65

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Supervisory jobs	1	0	1	2	1	3	2	1	3
Engineering Jobs	Engineering jobs	2	0	2	10	0	10	10	0	10
Technical Jobs	Technical jobs	2	1	3	1	3	4	1	3	4
Administrative and Financial Jobs	Administrative and financial	25	20	45	60	37	97	55	33	88
Other Jobs	Supervisory jobs	16	11	27	35	16	51	32	15	47
Supportive Jobs ( third category)	Supportive jobs( tea boy,drive	81	19	100	120	42	162	120	40	160
<b>Total</b>		<b>127</b>	<b>51</b>	<b>178</b>	<b>228</b>	<b>99</b>	<b>327</b>	<b>220</b>	<b>92</b>	<b>312</b>
Out of Manpower table	Out of manpower table	53	21	74	11	2	13	11	2	13
<b>Grand Total</b>		<b>180</b>	<b>72</b>	<b>252</b>	<b>239</b>	<b>101</b>	<b>340</b>	<b>231</b>	<b>94</b>	<b>325</b>
<b>Total Cost of Salaries</b>		<b>910853</b>	<b>366641</b>	<b>1277494</b>	<b>910077</b>	<b>395629</b>	<b>1305706</b>	<b>978705</b>	<b>400295</b>	<b>1379000</b>



## Key Information of the Ministry / Department

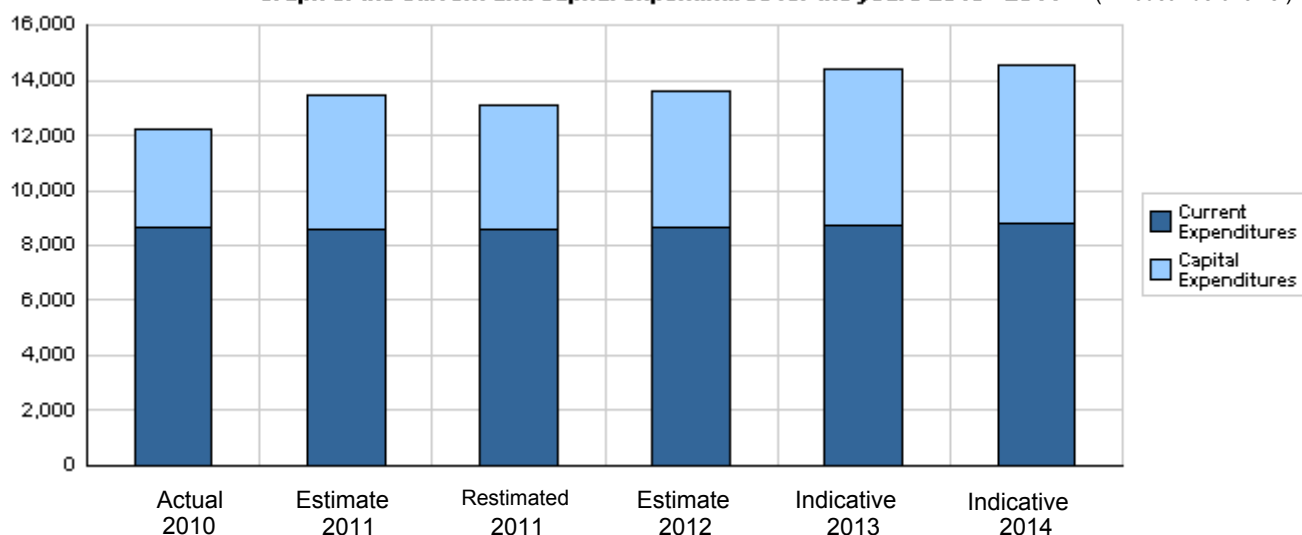
No.	Description	2008	2009	2010	2011	2012
1	Tourism income ( million JDs).	1638	2089	2200	2300	2350
2	Number of overnight tourists.	3.4	3.7	3.9	4	4
3	Number of tourists within the touristic groups ( thousand tourists).	350	503	450	500	500
4	Average tourist stay period (night).	4.3	4.5	4.7	5	5
5	Jordan order among competitive indicators of global tourism sector (130) countries.	0	53	54	50	50
6	Number of registered sites on global heritage list.	3	3	3	3	3
7	Number of qualified sites in terms of Antiquities and tourism.	30	35	40	45	55
8	Development of personnel number in the touristic sector( thousand workers).	33	38	42	45	53
9	Number of graduates and trainers in hotel college and school.	450	620	720	760	770

**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities**  
for the years 2010 - 2014

( In JDs )

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	1,184,196	1,209,760	1,209,760	1,284,000	1,321,000	1,363,000
2121	Social Security Contributions	93,298	95,946	95,946	95,000	99,000	104,000
2211	Use of Goods and Services	338,011	290,000	290,000	279,000	294,000	305,000
2511	Subsidies to public corporations	0	0	0	7,000,000	7,000,000	7,000,000
2631	Subsidy to public gov. units	7,000,000	7,000,000	7,000,000	0	0	0
2821	Other current expenses	10,769	12,000	12,000	12,000	12,000	12,000
<b>Total current expenditures</b>		<b>8,626,274</b>	<b>8,607,706</b>	<b>8,607,706</b>	<b>8,670,000</b>	<b>8,726,000</b>	<b>8,784,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	130,000	134,080	66,780	50,000	50,000	50,000
2121	Social Security Contributions	16,730	20,225	15,220	30,000	20,000	20,000
2211	Use of Goods and Services	513,133	395,000	250,000	369,000	490,000	490,000
2632	Subsidy to other public gov. units/capital	0	2,000,000	2,000,000	1,700,000	2,000,000	2,000,000
2822	Other Capital expenditures	180,000	270,000	240,000	170,000	105,000	95,000
3111	Buildings and Constructions	1,532,004	984,000	950,000	680,000	955,000	965,000
3112	Machinery and Equipment	84,260	125,000	78,000	101,000	125,000	125,000
3113	Other Fixed Assets	0	0	0	0	0	0
3141	Lands	1,154,000	900,000	900,000	1,800,000	1,960,000	2,000,000
<b>Total capital expenditures</b>		<b>3,610,127</b>	<b>4,828,305</b>	<b>4,500,000</b>	<b>4,900,000</b>	<b>5,705,000</b>	<b>5,745,000</b>
<b>Treasury</b>		<b>3,610,127</b>	<b>4,828,305</b>	<b>4,500,000</b>	<b>4,900,000</b>	<b>5,705,000</b>	<b>5,745,000</b>
<b>Total current and capital expenditures</b>		<b>12,236,401</b>	<b>13,436,011</b>	<b>13,107,706</b>	<b>13,570,000</b>	<b>14,431,000</b>	<b>14,529,000</b>

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

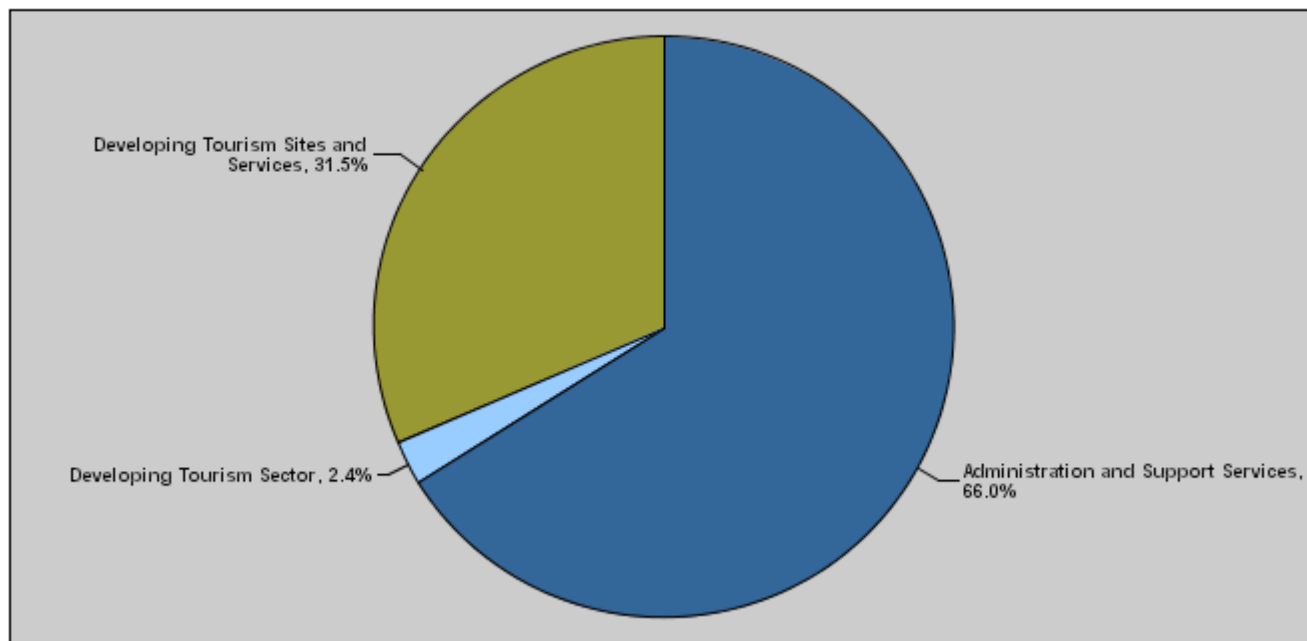


**Budget of Chapter 1801 - Ministry of Tourism and Antiquities  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3201	Administration and Support Services	8,670,000	290,000	8,960,000
3205	Developing Tourism Sector	0	330,000	330,000
3210	Developing Tourism Sites and Services	0	4,280,000	4,280,000
Total		8,670,000	4,900,000	13,570,000

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
3201 Administration and Support Services	528539	522504	559975	578175	597025
Total	528539	522504	559975	578175	597025

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 :

The contribution of this program is a permanent and supporting component for all procedures and programs which aim at developing the performance of tourism sector and enhancing the competitiveness of the Jordanian touristic product in terms of:-

- Providing the logistic supplies including necessary equipment ( computers, software, presentation, etc..)
- Provide the human resources.
- Provide the necessary studies and researchs.

The strategic objective related to the program :

To enhance the institutional capacities to meet the requirements of tourism sector.

Directorates associated with the program :

- 1- Administrative affairs and services directorate.
- 2- Financial affairs directorate.
- 3- Human resources directorate.
- 4- Tourism sites management unit.
- 5- Tourism offices and directorates in governorates.
- 6- E- government unit.

Services provided by the program :

- Providing human resources.
- Necessary researches and studies.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 160 ) staff, including ( 108 ) males and ( 52 ) females .

**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 Percentage of qualified employees.	2004	%50	%50	%90	%90	%90	%90	%92

**Appropriations OF Administration and Support Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	8,626,274	8,607,706	8,607,706	8,670,000	8,726,000	8,784,000
601 Administrative and Support Service	1,626,274	1,607,706	1,607,706	1,670,000	1,726,000	1,784,000
602 Tourism promotion	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
<b>Capital Expenditures</b>	248,454	399,305	245,000	290,000	335,000	335,000
001 Administration Project	248,454	399,305	245,000	290,000	335,000	335,000
Program / Treasury	248,454	399,305	245,000	290,000	335,000	335,000
<b>Total Program</b>	<b>8,874,728</b>	<b>9,007,011</b>	<b>8,852,706</b>	<b>8,960,000</b>	<b>9,061,000</b>	<b>9,119,000</b>

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

3205	Developing Tourism Sector Program
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Objective of the program :

This program aims basically to:-

- Provide appropriate operational and administrative framework to provide the best basic services of the highest levels.
- Provide the necessary qualification programs to develop the competencies of the employees of the tourism sector.
- Preserve the national heritage by providing institutional framework which ensures the preservation of inheritance sites in sustainable manner.

The strategic objective related to the program :

To enhance the sustainable development through the effective planning to ensure the preservation of natural and historic resources to contribute to investment encouragement.

Directorates associated with the program :

- 1- Tourism product development unit.
- 2- Staffs development and qualification unit in the tourism sector.
- 3- Technical development management.
- 4- Tourism directorates and offices in the governorates.

Services provided by the program :

- Capacity building and developing tourism sites and services, conducting studies and researches to develop the institutional work, promotion and advertising as well as supporting students studying the tourism sector.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 154 ) staff, including ( 109 ) males and ( 45 ) females .

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	Number of graduate students from the hotel school and college.	2004	200	200	760	750	770	780	790

Appropriations OF Developing Tourism Sector 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		0	0	0	0	0	0
Capital Expenditures		136,637	365,000	225,000	330,000	455,000	445,000
001	Developing Tourism Sector Program	61,637	350,000	225,000	330,000	455,000	445,000
003	Jordan College for Hotel and Tourism	75,000	0	0	0	0	0
004	Establishing Culture Fund	0	15,000	0	0	0	0
Program / Treasury		136,637	365,000	225,000	330,000	455,000	445,000
Total Program		136,637	365,000	225,000	330,000	455,000	445,000

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

3210	Developing Tourism Sites and Services Program
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Objective of the program :

This program aims basically to enhance and develop the competitiveness of Jordanian product to increase its attractiveness so that to bring more investment in the infrastructure and superstructure which contribute to supporting the local societies through creating job opportunities in the tourism sector.

The strategic objective related to the program :

To lead the tourism development.

Directorates associated with the program :

- Tourism sites operating management unit.
- Architectural Heritage and Tourism Resources.
- Tourism directorates and offices in the governorates.
- Studies and information directorate.
- Technical development management.

Services provided by the program :

- Promoting, advertising, and developing the tourism services and sites as well as establishing visitors centers and protecting and promoting the cultural heritage.
- Conduct statistic surveys and studies to serve the Jordanian tourism map.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 13 ) staff, including ( 11 ) males and ( 2 ) females .

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	Volume of income coming from the tourism sector (million JD).	2004	934	1800	2300	2300	2350	2350	2400

Appropriations OF Developing Tourism Sites and Services 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		0	0	0	0	0	0
Capital Expenditures		3,225,036	4,064,000	4,030,000	4,280,000	4,915,000	4,965,000
001	Developing Tourism Sites and Servic	1,334,000	1,080,000	1,080,000	1,900,000	1,960,000	2,000,000
002	Reviving Irbid's Downtown	90,973	0	0	0	0	0
003	Qualifying Infrastructure for Tourism	399,871	300,000	300,000	130,000	150,000	160,000
004	Developing and Enhancing Services	741,539	384,000	350,000	350,000	500,000	500,000
005	Establishing a Company to Manage a	350,000	0	0	0	0	0
006	Protecting and Promoting Cultural H	9,032	0	0	0	0	0
008	Visitors centers	299,621	300,000	300,000	200,000	305,000	305,000
009	Support the projects of Jordan Touri	0	2,000,000	2,000,000	1,700,000	2,000,000	2,000,000
Program / Treasury		3,225,036	4,064,000	4,030,000	4,280,000	4,915,000	4,965,000
Total Program		3,225,036	4,064,000	4,030,000	4,280,000	4,915,000	4,965,000



**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 :

Preparation Year :2004

Period Covered By The Plan :2004-2010

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 institutional capacities in order to meet the demands of the tourism sector.	1 Service's recipients satisfaction degree.	2004	%70	%70	%93	%93	%93	%93	%93
2 - Leading tourism development.	1 Number of workers in tourism sector.	2004	23500	38000	50000	49000	53000	55000	57000
3 - Reinforcing the sustainable development through the 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	45	50	45	55	60	65

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	3201	Administration and Support Services	1	Percentage of qualified employees.	2004	%50	%50	%90	%90	%90	%90	%92
2	3205	Developing Tourism Sector	1	Number of graduate students from the hotel school and college.	2004	200	200	760	750	770	780	790
3	3210	Developing Tourism Sites and Services	1	Volume of income coming from the tourism sector (million JD).	2004	934	1800	2300	2300	2350	2350	2400

Programs Appropriations											
Goal	Programs				Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
					2010	2011	2011	2012	2013	2014	
1	3201	Administration and Support Services		Current	8626274	8607706	8607706	8670000	8726000	8784000	
				Capital	248454	399305	245000	290000	335000	335000	
				<b>Total</b>	<b>8874728</b>	<b>9007011</b>	<b>8852706</b>	<b>8960000</b>	<b>9061000</b>	<b>9119000</b>	
2	3205	Developing Tourism Sector		Current	0	0	0	0	0	0	
				Capital	136637	365000	225000	330000	455000	445000	
				<b>Total</b>	<b>136637</b>	<b>365000</b>	<b>225000</b>	<b>330000</b>	<b>455000</b>	<b>445000</b>	
3	3210	Developing Tourism Sites and Services		Current	0	0	0	0	0	0	
				Capital	3225036	4064000	4030000	4280000	4915000	4965000	
				<b>Total</b>	<b>3225036</b>	<b>4064000</b>	<b>4030000</b>	<b>4280000</b>	<b>4915000</b>	<b>4965000</b>	
Total of Current				8626274	8607706	8607706	8670000	8726000	8784000		
Total of Capital				3610127	4828305	4500000	4900000	5705000	5745000		
Total of Chapter				12236401	13436011	13107706	13570000	14431000	14529000		

Current Activities Appropriations											
Prog.	Projects				Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
					2010	2011	2011	2012	2013	2014	
3201	601	Administrative and Support Services			1626274	1607706	1607706	1670000	1726000	1784000	
	602	Tourism promotion			7000000	7000000	7000000	7000000	7000000	7000000	
Total of Program					8626274	8607706	8607706	8670000	8726000	8784000	
Total					8626274	8607706	8607706	8670000	8726000	8784000	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
3201	001	Administration Project	248454	399305	245000	290000	335000	335000
		Total of Program	248454	399305	245000	290000	335000	335000
3205	001	Developing Tourism Sector Program Administration Project	61637	350000	225000	330000	455000	445000
	003	Jordan College for Hotel and Tourism Education	75000	0	0	0	0	0
	004	Establishing Culture Fund	0	15000	0	0	0	0
		Total of Program	136637	365000	225000	330000	455000	445000
3210	001	Developing Tourism Sites and Services Program Administration Projec	1334000	1080000	1080000	1900000	1960000	2000000
	002	Reviving Irbid's Downtown	90973	0	0	0	0	0
	003	Qualifying Infrastructure for Tourism Sites Project	399871	300000	300000	130000	150000	160000
	004	Developing and Enhancing Services in the Tourism Sites	741539	384000	350000	350000	500000	500000
	005	Establishing a Company to Manage and Develop the Tourism Sites	350000	0	0	0	0	0
	006	Protecting and Promoting Cultural Heritage	9032	0	0	0	0	0
	008	Visitors centers	299621	300000	300000	200000	305000	305000
	009	Support the projects of Jordan Tourism Board	0	2000000	2000000	1700000	2000000	2000000
		Total of Program	3225036	4064000	4030000	4280000	4915000	4965000
		Total	3610127	4828305	4500000	4900000	5705000	5745000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1801 Ministry of Tourism and Antiquities

( 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						
	101	Classified Employees' Salaries	65611	70000	70000	60000	61000	63000
	102	Permanent Unclassified Employees' Salarie	263282	250000	250000	256000	260000	265000
	103	Contract Employees' Salaries	89781	95000	95000	145000	145000	147000
	105	Personal Cost of Living Allowance	466671	481760	481760	482000	489000	497000
	106	Family Allowance	40000	40000	40000	44000	45000	45000
	107	Basic Allowance	92227	95000	95000	99000	102000	103000
	110	Overtime Allowance	9996	10000	10000	14000	24000	33000
	111	Additional Allowance	38413	42000	42000	40000	42000	44000
	112	Other Allowances	10	600	600	600	600	600
	113	Transportation Allowance	50293	50000	50000	58000	61000	66000
	114	Transport Allowance	40565	42400	42400	45400	46400	47400
	115	Field Visit Allowance	3442	3000	3000	5000	5000	5000
	116	Employees' bonuses	23905	30000	30000	35000	40000	47000
<b>Total</b>			<b>1184196</b>	<b>1209760</b>	<b>1209760</b>	<b>1284000</b>	<b>1321000</b>	<b>1363000</b>
2121		Social Security Contributions						
	301	Social Security	93298	95946	95946	95000	99000	104000
<b>Total</b>			<b>93298</b>	<b>95946</b>	<b>95946</b>	<b>95000</b>	<b>99000</b>	<b>104000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62766	68000	68000	63000	63000	63000
	202	Telecommunications Services	37999	28000	28000	28000	29000	30000
	203	Water	12995	13000	13000	11000	12000	13000
	204	Electricity	45080	34000	34000	34000	36000	37000
	205	Fuels	68896	50000	50000	50000	52000	52000
	206	Maintenance of Machines, furniture and acc	2068	6000	6000	5000	5000	6000
	207	Maintenance of Vehicles, Heavy Duty Machi	23926	18000	18000	16000	17000	18000
	208	Repair and maintenance of buildings and ac	6800	3000	3000	3000	3000	4000
	209	Office Supplies	17777	15000	15000	14000	15000	16000
	210	Raw materials ( Medicines, Clothes, Food, F	4721	3000	3000	3000	4000	5000
	211	Cleaning Services and supplies ( including	29931	30000	30000	30000	33000	34000
	212	Insurance	8620	15000	15000	15000	16000	17000
	213	Official Travel Missions	4995	5000	5000	5000	6000	6000
	214	Other goods and services expenses	11437	2000	2000	2000	3000	4000
<b>Total</b>			<b>338011</b>	<b>290000</b>	<b>290000</b>	<b>279000</b>	<b>294000</b>	<b>305000</b>
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	0	0	0	7000000	7000000	7000000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov. units/current	7000000	7000000	7000000	0	0	0
<b>Total</b>			<b>7000000</b>	<b>7000000</b>	<b>7000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	794	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	9975	10000	10000	10000	10000	10000
<b>Total</b>			<b>10769</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 1801 Ministry of Tourism and Antiquities

( In JDs )

Total of Chapter	8626274	8607706	8607706	8670000	8726000	8784000
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# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	130000	134080	66780	50000	50000	50000
		Total	130000	134080	66780	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security	16730	20225	15220	30000	20000	20000
		Total	16730	20225	15220	30000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	17464	80000	75000	59000	80000	80000
	512	Operating and maintenance Expenses	495669	315000	175000	310000	410000	410000
		Total	513133	395000	250000	369000	490000	490000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	2000000	2000000	1700000	2000000	2000000
		Total	0	2000000	2000000	1700000	2000000	2000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	180000	270000	240000	170000	105000	95000
		Total	180000	270000	240000	170000	105000	95000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1532004	984000	950000	680000	955000	965000
		Total	1532004	984000	950000	680000	955000	965000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	84260	125000	78000	101000	125000	125000
		Total	84260	125000	78000	101000	125000	125000
3141		Lands						
	507	Lands	1154000	900000	900000	1800000	1960000	2000000
		Total	1154000	900000	900000	1800000	1960000	2000000
		Total of Chapter	3610127	4828305	4500000	4900000	5705000	5745000

Program : 3201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
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						
	101	Classified Employees' Salaries	65611	70000	70000	60000	61000	63000
	102	Permanent Unclassified Employees' Salaries	263282	250000	250000	256000	260000	265000
	103	Contract Employees' Salaries	89781	95000	95000	145000	145000	147000
	105	Personal Cost of Living Allowance	466671	481760	481760	482000	489000	497000
	106	Family Allowance	40000	40000	40000	44000	45000	45000
	107	Basic Allowance	92227	95000	95000	99000	102000	103000
	110	Overtime Allowance	9996	10000	10000	14000	24000	33000
	111	Additional Allowance	38413	42000	42000	40000	42000	44000
	112	Other Allowances	10	600	600	600	600	600
	113	Transportation Allowance	50293	50000	50000	58000	61000	66000
	114	Transport Allowance	40565	42400	42400	45400	46400	47400
	115	Field Visit Allowance	3442	3000	3000	5000	5000	5000
	116	Employees' bonuses	23905	30000	30000	35000	40000	47000
		<b>Total</b>	<b>1184196</b>	<b>1209760</b>	<b>1209760</b>	<b>1284000</b>	<b>1321000</b>	<b>1363000</b>
2121		Social Security Contributions						
	301	Social Security	93298	95946	95946	95000	99000	104000
		<b>Total</b>	<b>93298</b>	<b>95946</b>	<b>95946</b>	<b>95000</b>	<b>99000</b>	<b>104000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62766	68000	68000	63000	63000	63000
	202	Telecommunications Services	37999	28000	28000	28000	29000	30000
	203	Water	12995	13000	13000	11000	12000	13000
	204	Electricity	45080	34000	34000	34000	36000	37000
	205	Fuels	68896	50000	50000	50000	52000	52000
	206	Maintenance of Machines, furniture and acce	2068	6000	6000	5000	5000	6000
	207	Maintenance of Vehicles, Heavy Duty Machin	23926	18000	18000	16000	17000	18000
	208	Repair and maintenance of buildings and acc	6800	3000	3000	3000	3000	4000
	209	Office Supplies	17777	15000	15000	14000	15000	16000
	210	Raw materials ( Medicines, Clothes, Food, Fi	4721	3000	3000	3000	4000	5000
	211	Cleaning Services and supplies ( including c	29931	30000	30000	30000	33000	34000
	212	Insurance	8620	15000	15000	15000	16000	17000
	213	Official Travel Missions	4995	5000	5000	5000	6000	6000
	214	Other goods and services expenses	11437	2000	2000	2000	3000	4000
		<b>Total</b>	<b>338011</b>	<b>290000</b>	<b>290000</b>	<b>279000</b>	<b>294000</b>	<b>305000</b>
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	794	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	9975	10000	10000	10000	10000	10000
		<b>Total</b>	<b>10769</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
		<b>Total of Activity</b>	<b>1626274</b>	<b>1607706</b>	<b>1607706</b>	<b>1670000</b>	<b>1726000</b>	<b>1784000</b>
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	0	0	0	7000000	7000000	7000000
		083   Jordan Tourism Board	0	0	0	7000000	7000000	7000000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	7000000	7000000	7000000	0	0	0
		014   Jordan Tourism Board	7000000	7000000	7000000	0	0	0
		<b>Total</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Activity</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>	<b>7000000</b>
		<b>Total of Program</b>	<b>8626274</b>	<b>8607706</b>	<b>8607706</b>	<b>8670000</b>	<b>8726000</b>	<b>8784000</b>
		<b>Total of Chapter</b>	<b>8626274</b>	<b>8607706</b>	<b>8607706</b>	<b>8670000</b>	<b>8726000</b>	<b>8784000</b>

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

Chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Program 3201 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
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						
	502	Wages						
	001	Wages	130000	134080	66780	50000	50000	50000
		Total of Item	130000	134080	66780	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	16730	20225	15220	30000	20000	20000
		Total of Item	16730	20225	15220	30000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	17464	80000	75000	59000	80000	80000
		Total of Item	17464	80000	75000	59000	80000	80000
	512	Operating and maintenance Expense						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	40000	10000	40000	50000	50000
		Total of Item	0	40000	10000	40000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	35322	75000	35000	70000	90000	90000
	006	General Safety Apparatus and Equ	48938	50000	43000	31000	35000	35000
		Total of Item	84260	125000	78000	101000	125000	125000
		Total of Project / Treasury	248454	399305	245000	290000	335000	335000
		Total of Program	248454	399305	245000	290000	335000	335000

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

Chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Program 3205 Developing Tourism Sector								
Project		001 Developing Tourism Sector 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						
	017	Promotion, advertising and PR	61637	300000	175000	300000	400000	400000
		Total of Item	61637	300000	175000	300000	400000	400000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	0	50000	50000	30000	55000	45000
		Total of Item	0	50000	50000	30000	55000	45000
		Total of Project / Treasury	61637	350000	225000	330000	455000	445000
Project		003 Jordan College for Hotel and Tourism Education						
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						
	011	Capacity building expenses	75000	0	0	0	0	0
		Total of Item	75000	0	0	0	0	0
		Total of Project / Treasury	75000	0	0	0	0	0
Project		004 Establishing Culture Fund						
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						
	044	Establishment expenses	0	15000	0	0	0	0
		Total of Item	0	15000	0	0	0	0
		Total of Project / Treasury	0	15000	0	0	0	0
		Total of Program	136637	365000	225000	330000	455000	445000



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

Chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Program 3210 Developing Tourism Sites and Services								
Project		001 Developing Tourism Sites and Services Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	009	Statistical Surveys Studies	180000	180000	180000	100000	0	0
		Total of Item	180000	180000	180000	100000	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchas	1154000	900000	900000	1800000	1960000	2000000
		Total of Item	1154000	900000	900000	1800000	1960000	2000000
		Total of Project / Treasury	1334000	1080000	1080000	1900000	1960000	2000000
Project		002 Reviving Irbid's Downtown						
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						
	015	Restoration, Rehabilitation and De	90973	0	0	0	0	0
		Total of Item	90973	0	0	0	0	0
		Total of Project / Treasury	90973	0	0	0	0	0
Project		003 Qualifying Infrastructure for Tourism Sites 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						
	015	Restoration, Rehabilitation and De	399871	300000	300000	130000	150000	160000
		Total of Item	399871	300000	300000	130000	150000	160000
		Total of Project / Treasury	399871	300000	300000	130000	150000	160000
Project		004 Developing and Enhancing Services in the Tourism Sites						
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						
	015	Restoration, Rehabilitation and De	741539	384000	350000	350000	500000	500000
		Total of Item	741539	384000	350000	350000	500000	500000
		Total of Project / Treasury	741539	384000	350000	350000	500000	500000
Project		005 Establishing a Company to Manage and Develop the Tourism Sites						
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						
	044	Establishment expenses	350000	0	0	0	0	0
		Total of Item	350000	0	0	0	0	0
		Total of Project / Treasury	350000	0	0	0	0	0

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

Chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Program 3210 Developing Tourism Sites and Services								
Project		006 Protecting and Promoting Cultural Heritage						
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						
	017	Promotion, advertising and PR	9032	0	0	0	0	0
		Total of Item	9032	0	0	0	0	0
		Total of Project / Treasury	9032	0	0	0	0	0
Project		008 Visitors centers						
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						
	015	Restoration, Rehabilitation and De	299621	300000	300000	200000	305000	305000
		Total of Item	299621	300000	300000	200000	305000	305000
		Total of Project / Treasury	299621	300000	300000	200000	305000	305000
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	111	Tourism Attraction Authority	0	2000000	2000000	1700000	2000000	2000000
		Total of Item	0	2000000	2000000	1700000	2000000	2000000
		Total of Project / Treasury	0	2000000	2000000	1700000	2000000	2000000
		Total of Program	3225036	4064000	4030000	4280000	4915000	4965000
		Total of Chapter	3610127	4828305	4500000	4900000	5705000	5745000