

Chapter : 1801 Ministry of Tourism and Antiquities

Creation:	The Ministry of Tourism and Antiquities as per law no. (20) for the year 1988
Vision :	A distinguished ministry with a pioneer role in leading, supporting and developing the sustainable tourism to enhance its role in the national economy and Jordanian society.
Mission:	Leading the tourism development in partner with the private sector to maximizing the economic and social return coming from tourism through employing the legacy of rich and varied archaeological, natural, and cultural heritage sustainably to enrich the visitor's experience and the life of Jordanian people.

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.

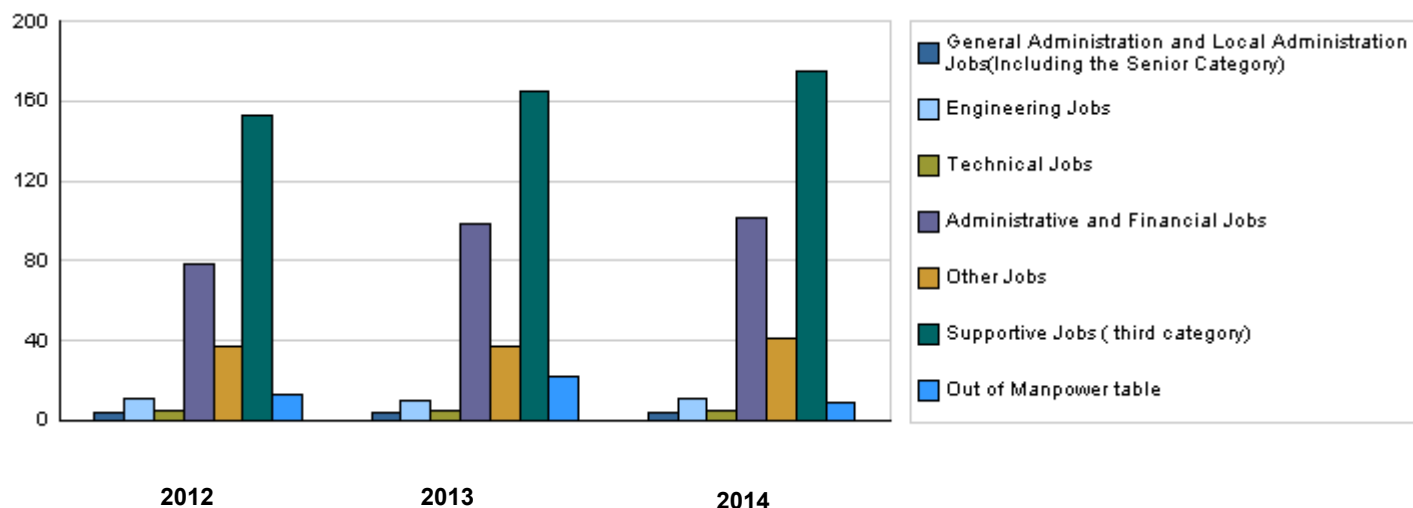
CHAPTER : 1801 Ministry of Tourism and Antiquities

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		
				2012	2013	2013	2014	2015	2016
1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1 Service recipients satisfaction degree.	2004	%70	%93	%93	%93	%93	%93	%93
2 - Leading tourism development.	1 Number of workers in tourism sector.	2004	23500	46000	51000	46000	56000	61000	65000
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	45	45	47	47	50

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory jobs	3	1	4	2	2	4	2	2	4
Engineering Jobs	Engineering jobs	11	0	11	10	0	10	11	0	11
Technical Jobs	Technical jobs	2	3	5	2	3	5	2	3	5
Administrative and Financial Jobs	Administrative and financial	50	28	78	68	30	98	72	30	102
Other Jobs	Supervisory jobs	26	11	37	28	9	37	30	11	41
Supportive Jobs (third category)	Supportive jobs(tea boy,driver)	120	33	153	132	33	165	141	34	175
Total		212	76	288	242	77	319	258	80	338
Out of Manpower table	Out of manpower table	11	2	13	14	8	22	4	5	9
Grand Total		223	78	301	256	85	341	262	85	347
Total Cost of Salaries		1149230	411986	1561216	1215300	386700	1602000	1476250	457750	1934000



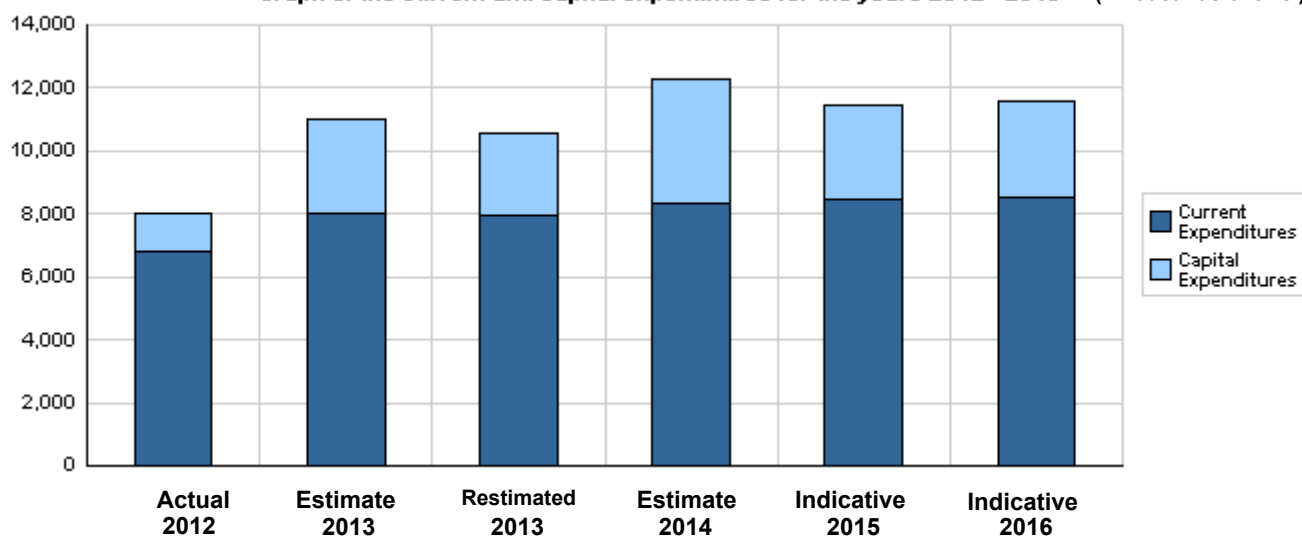
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Tourism income (million JDs).	2089	2129	2235	2347	2500
2	Number of overnight tourists.	3.7	3.9	4	4	4.2
3	Number of tourists within the touristic groups (thousand tourists).	503	450	500	500	500
4	Average tourist stay period (night).	4.5	2.5	4.5	4.7	4.5
5	Jordan order among competitive indicators of global tourism sector (130) countries.	53	64	64	60	60
6	Number of registered sites on global heritage list.	3	3	4	4	4
7	Number of qualified sites in terms of Antiquities and tourism.	35	45	45	45	52
8	Development of personnel number in the touristic sector(thousand workers).	38	42	46	51	53
9	Number of graduates and trainers in hotel college and school.	620	750	750	850	1100
10	Number of qualified touristic streams	0	4	4	5	10

Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,466,216	1,586,000	1,480,000	1,796,000	1,940,000	1,980,000
2121	Social Security Contributions	95,000	122,000	122,000	138,000	148,000	151,000
2211	Use of Goods and Services	269,781	322,000	322,000	340,000	355,000	370,000
2511	Subsidies to public corporations	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
2631	Subsidy to public gov. units	0	0	0	0	0	0
2821	Other current expenses	8,360	8,000	8,000	40,000	40,000	40,000
Total current expenditures		6,839,357	8,038,000	7,932,000	8,314,000	8,483,000	8,541,000
Capital Expenditures							
2111	Salaries, Wages and allowances	54,978	50,000	50,000	50,000	50,000	50,000
2121	Social Security Contributions	27,530	5,000	5,000	5,000	5,000	5,000
2211	Use of Goods and Services	363,194	677,000	657,000	505,000	440,000	440,000
2632	Subsidy to other public gov. units/capital	0	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
2822	Other Capital expenditures	201,563	180,000	155,000	175,000	65,000	65,000
3111	Buildings and Constructions	414,829	518,000	493,000	1,165,000	550,000	590,000
3112	Machinery and Equipment	100,047	90,000	85,000	115,000	115,000	115,000
3141	Lands	0	432,000	182,000	950,000	250,000	250,000
Total capital expenditures		1,162,141	2,952,000	2,627,000	3,965,000	2,975,000	3,015,000
Treasury		1,162,141	2,952,000	2,627,000	3,965,000	2,975,000	3,015,000
Total current and capital expenditures		8,001,498	10,990,000	10,559,000	12,279,000	11,458,000	11,556,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



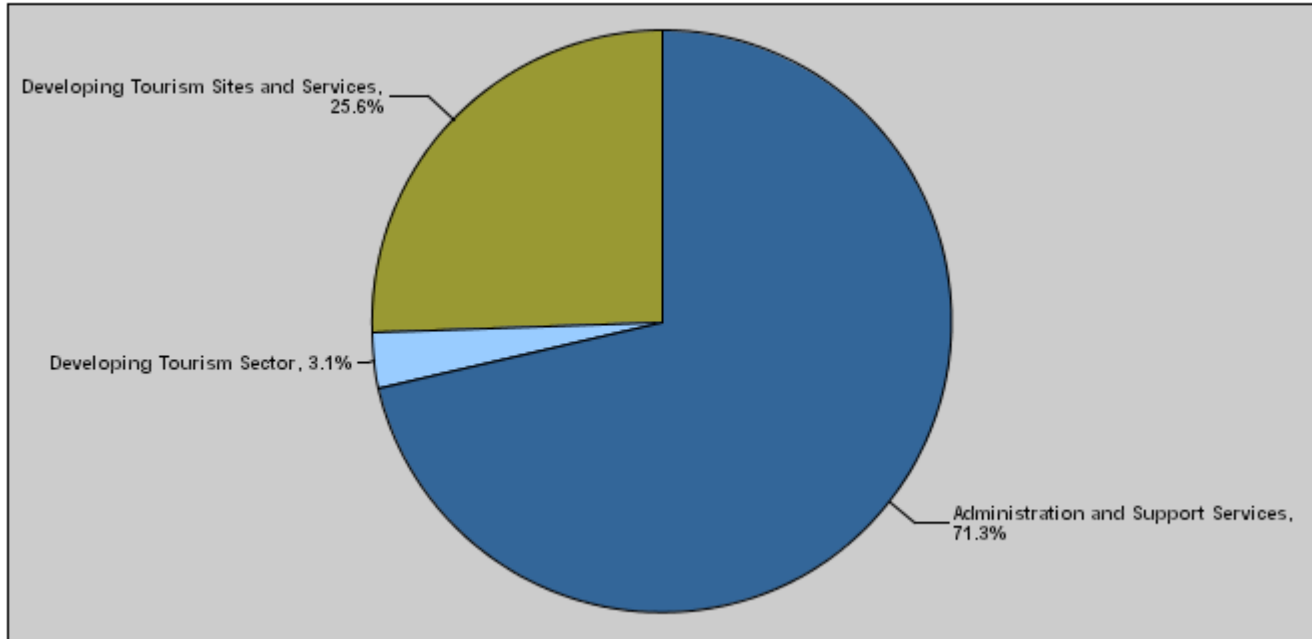
Budget of Chapter 1801 - Ministry of Tourism and Antiquities

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3201	Administration and Support Services	8,314,000	445,000	8,759,000
3205	Developing Tourism Sector	0	380,000	380,000
3210	Developing Tourism Sites and Services	0	3,140,000	3,140,000
Total		8,314,000	3,965,000	12,279,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
3201 Administration and Support Services	498400	494900	668000	696000	710000
Total	498400	494900	668000	696000	710000

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

3201Administration and Support Services Program

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, enhancing the competitiveness of the Jordanian touristic product , providing the logistic supplies including necessary equipments (computers, software, presentation, etc..)

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 and financial affairs directorate.
2- Tourism sites management directorate.
3- Human resources directorate.
4- Tourism Directorates in governorates.
5- Information Technology Directorate.

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 2013 estimated with (144) staff, including (108) males and (36) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees.	2004	%50	%90	%90	%90	%90	%90	%90

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		6,839,357	8,038,000	7,932,000	8,314,000	8,483,000	8,541,000
601	Administrative and Support Services	1,839,357	2,038,000	1,932,000	2,314,000	2,483,000	2,541,000
602	Tourism promotion	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Capital Expenditures		444,781	677,000	627,000	445,000	370,000	370,000
001	Administration Project	444,781	677,000	627,000	445,000	370,000	370,000
Program / Treasury		444,781	677,000	627,000	445,000	370,000	370,000
Total Program		7,284,138	8,715,000	8,559,000	8,759,000	8,853,000	8,911,000

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

3205	Developing Tourism Sector Program								
<u>Objective of the program :</u>									
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 teh national heritage by providing institutional framework which ensures the preservation of inheritage sites in sustainable manner.									
<u>The strategic objective related to the program :</u>									
To enhance the sustainable development through the effective planning to ensure the preservation of natural and historic resources to contribute to investment encouragement.									
<u>Directorates associated with the program :</u>									
1- Tourism product development unit.									
2- Staffs development and qualification unit in the tourism sector.									
3- Technical deveopment management.									
4- Toursim directorates and offices in the governorates.									
<u>Services provided by the program :</u>									
- 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.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with (151) staff, including (116) males and (35) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evalution	Target	
					2012	2013	2013	2014	2015 2016
1	Number of graduate students from the hotel school and college.		2004	200	750	850	850	900	1000 1100
Appropriations OF Developing Tourism Sector Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		0	0	0	0	0 0			
Capital Expenditures		227,531	300,000	300,000	380,000	280,000 280,000			
001	Developing Tourism Sector Program Administration Project	227,531	300,000	300,000	380,000	280,000 280,000			
Program / Treasury		227,531	300,000	300,000	380,000	280,000 280,000			
Total Program		227,531	300,000	300,000	380,000	280,000 280,000			

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

3210

Developing Tourism Sites and Services Program

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 :

1- Touristic occupations and quality control directorate.
2- Labor market development and tourism awareness directorate.
3- Studies and Researches directorate.

Services provided by the program :

- Promoting, advertising, and developing the tourism services and sites as well as establishing vistors 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 2013 estimated with (24) staff, including (18) males and (6) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Volume of income coming from the tourism sector (million JD).	2004	934	2235	2347	2235	2465	2588	2750

Appropriations OF Developing Tourism Sites and Services Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		489,829	1,975,000	1,700,000	3,140,000	2,325,000	2,365,000
001	Developing Tourism Sites and Services Program Administration Project	75,000	457,000	207,000	975,000	275,000	275,000
003	Qualifying Infrastructure for Tourism Sites Project	115,433	195,000	195,000	475,000	100,000	50,000
004	Developing and Enhancing Services in the Tourism Sites	249,901	223,000	223,000	290,000	400,000	490,000
008	Visitors centers	49,495	100,000	75,000	400,000	50,000	50,000
009	Support the projects of Jordan Tourism Board	0	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
Program / Treasury		489,829	1,975,000	1,700,000	3,140,000	2,325,000	2,365,000
Total Program		489,829	1,975,000	1,700,000	3,140,000	2,325,000	2,365,000

Chapter :1801 Ministry of Tourism and Antiquities

Vision : A distinguished ministry with a pioneer role in leading, supporting and developing the sustainable tourism to enhance its role in the national economy and Jordanian society.

Mission : Leading the tourism development in partner with the private sector to maximizing the economic and social return coming from tourism through employing the legacy of rich and varied archaeological, natural, and cultural heritage sustainably to enrich the visitor's experience and the life of Jordanian people.

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1	Service recipients satisfaction degree.	2004	%70	%93	%93	%93	%93	%93	%93
2 - Leading tourism development.	1	Number of workers in tourism sector.	2004	23500	46000	51000	46000	56000	61000	65000
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	45	45	47	47	50

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2012	2013	2013	2014	2015	2016
1	3201	Administration and Support Services	1	Percentage of qualified employees.	2004	%50	%90	%90	%90	%90	%90	%90
2	3205	Developing Tourism Sector	1	Number of graduate students from the hotel school and college.	2004	200	750	850	850	900	1000	1100
3	3210	Developing Tourism Sites and Services	1	Volume of income coming from the tourism sector (million JD).	2004	934	2235	2347	2235	2465	2588	2750

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	3201	Administration and Support Services	Current	6839357	8038000	7932000	8314000	8483000	8541000
			Capital	444781	677000	627000	445000	370000	370000
			Total	7284138	8715000	8559000	8759000	8853000	8911000
2	3205	Developing Tourism Sector	Current	0	0	0	0	0	0
			Capital	227531	300000	300000	380000	280000	280000
			Total	227531	300000	300000	380000	280000	280000
3	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	489829	1975000	1700000	3140000	2325000	2365000
			Total	489829	1975000	1700000	3140000	2325000	2365000
			Total of Current	6839357	8038000	7932000	8314000	8483000	8541000
			Total of Capital	1162141	2952000	2627000	3965000	2975000	3015000
			Total of Chapter	8001498	10990000	10559000	12279000	11458000	11556000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
3201	601	Administrative and Support Services		1839357	2038000	1932000	2314000	2483000	2541000
	602	Tourism promotion		5000000	6000000	6000000	6000000	6000000	6000000
		Total of Program		6839357	8038000	7932000	8314000	8483000	8541000
		Total		6839357	8038000	7932000	8314000	8483000	8541000

Capital Projects Appropriations							
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative
			2012	2013	2013	2014	2015
3201	001	Administration Project	444781	677000	627000	445000	370000
		Total of Program	444781	677000	627000	445000	370000
3205	001	Developing Tourism Sector Program Administration Project	227531	300000	300000	380000	280000
		Total of Program	227531	300000	300000	380000	280000
3210	001	Developing Tourism Sites and Services Program Administration Project	75000	457000	207000	975000	275000
	003	Qualifying Infrastructure for Tourism Sites Project	115433	195000	195000	475000	100000
	004	Developing and Enhancing Services in the Tourism Sites	249901	223000	223000	290000	400000
	008	Visitors centers	49495	100000	75000	400000	50000
	009	Support the projects of Jordan Tourism Board	0	1000000	1000000	1000000	1500000
		Total of Program	489829	1975000	1700000	3140000	2325000
		Total	1162141	2952000	2627000	3965000	2975000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	102630	107000	100000	103000	106000	110000
	102	Permanent Unclassified Employees	502093	547000	537000	630000	670000	690000
	103	Contract Employees	106790	126000	86000	155000	160000	165000
	105	Personal Cost of Living Allowance	401852	432000	400000	465000	510000	510000
	106	Family Allowance	44466	50000	44000	52000	55000	55000
	107	Basic Allowance	983	0	0	0	0	0
	110	Overtime Allowance	13809	14000	14000	15000	15000	15000
	111	Additional Allowance	157686	170000	170000	220000	265000	273000
	112	Other Allowances	0	600	0	0	0	0
	113	Transportation Allowance	53899	59000	56000	60000	62000	63000
	114	Transport Allowance	45329	50400	43000	51000	52000	54000
	115	Field Visit Allowance	3514	5000	5000	5000	5000	5000
	116	Employees' bonuses	33165	25000	25000	40000	40000	40000
Total			1466216	1586000	1480000	1796000	1940000	1980000
2121		Social Security Contributions						
	301	Social Security	95000	122000	122000	138000	148000	151000
Total			95000	122000	122000	138000	148000	151000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	58048	65000	65000	65000	69000	70000
	202	Telecommunications Services	26618	23000	23000	30000	30000	30000
	203	Water	10963	12000	12000	15000	15000	15000
	204	Electricity	33999	55000	55000	60000	65000	70000
	205	Fuels	49991	65000	65000	65000	69000	72000
	206	Maintenance of Machines, furniture and accessories	4981	8000	8000	8000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines	15990	16000	16000	16000	16000	17000
	208	Repair and maintenance of buildings and accessories	2919	6000	6000	6000	6000	6000
	209	Office Supplies	11288	10000	10000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2999	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning materials)	29985	30000	30000	32000	32000	33000
	212	Insurance	15000	19000	19000	20000	20000	21000
	213	Official Travel Missions	5000	5000	5000	5000	6000	7000
	214	Other goods and services expenses	2000	3000	3000	3000	3000	3000
Total			269781	322000	322000	340000	355000	370000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	5000000	6000000	6000000	6000000	6000000	6000000
Total			5000000	6000000	6000000	6000000	6000000	6000000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1520	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	6840	6000	6000	38000	38000	38000
Total			8360	8000	8000	40000	40000	40000
Total of Chapter			6839357	8038000	7932000	8314000	8483000	8541000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1801 - Ministry of Tourism and Antiquities

(In JDs)

Program : 3201 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	102630	107000	100000	103000	106000	110000
	102	Permanent Unclassified Employees	502093	547000	537000	630000	670000	690000
	103	Contract Employees	106790	126000	86000	155000	160000	165000
	105	Personal Cost of Living Allowance	401852	432000	400000	465000	510000	510000
	106	Family Allowance	44466	50000	44000	52000	55000	55000
	107	Basic Allowance	983	0	0	0	0	0
	110	Overtime Allowance	13809	14000	14000	15000	15000	15000
	111	Additional Allowance	157686	170000	170000	220000	265000	273000
	112	Other Allowances	0	600	0	0	0	0
	113	Transportation Allowance	53899	59000	56000	60000	62000	63000
	114	Transport Allowance	45329	50400	43000	51000	52000	54000
	115	Field Visit Allowance	3514	5000	5000	5000	5000	5000
	116	Employees' bonuses	33165	25000	25000	40000	40000	40000
Total			1466216	1586000	1480000	1796000	1940000	1980000
2121		Social Security Contributions						
	301	Social Security	95000	122000	122000	138000	148000	151000
Total			95000	122000	122000	138000	148000	151000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	58048	65000	65000	65000	69000	70000
	202	Telecommunications Services	26618	23000	23000	30000	30000	30000
	203	Water	10963	12000	12000	15000	15000	15000
	204	Electricity	33999	55000	55000	60000	65000	70000
	205	Fuels	49991	65000	65000	65000	69000	72000
	206	Maintenance of Machines, furniture and acco	4981	8000	8000	8000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty Machi	15990	16000	16000	16000	16000	17000
	208	Repair and maintenance of buildings and a	2919	6000	6000	6000	6000	6000
	209	Office Supplies	11288	10000	10000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food,	2999	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (including	29985	30000	30000	32000	32000	33000
	212	Insurance	15000	19000	19000	20000	20000	21000
	213	Official Travel Missions	5000	5000	5000	5000	6000	7000
	214	Other goods and services expenses	2000	3000	3000	3000	3000	3000
Total			269781	322000	322000	340000	355000	370000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	1520	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	6840	6000	6000	38000	38000	38000
Total			8360	8000	8000	40000	40000	40000
Total of Activity			1839357	2038000	1932000	2314000	2483000	2541000
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporati	5000000	6000000	6000000	6000000	6000000	6000000
	083	Jordan Tourism Board	5000000	6000000	6000000	6000000	6000000	6000000
Total			5000000	6000000	6000000	6000000	6000000	6000000
Total of Activity			5000000	6000000	6000000	6000000	6000000	6000000
Total of Program			6839357	8038000	7932000	8314000	8483000	8541000
Total of Chapter			6839357	8038000	7932000	8314000	8483000	8541000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1801 Ministry of Tourism and Antiquities (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	54978	50000	50000	50000	50000	50000
		Total	54978	50000	50000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security	27530	5000	5000	5000	5000	5000
		Total	27530	5000	5000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	26193	40000	30000	90000	75000	75000
	512	Operating and maintenance Expenses	337001	637000	627000	415000	365000	365000
		Total	363194	677000	657000	505000	440000	440000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	0	1000000	1000000	1000000	1500000	1500000
		Total	0	1000000	1000000	1000000	1500000	1500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	201563	180000	155000	175000	65000	65000
		Total	201563	180000	155000	175000	65000	65000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	414829	518000	493000	1165000	550000	590000
		Total	414829	518000	493000	1165000	550000	590000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	100047	90000	85000	115000	115000	115000
		Total	100047	90000	85000	115000	115000	115000
3141		Lands						
	507	Lands	0	432000	182000	950000	250000	250000
		Total	0	432000	182000	950000	250000	250000
		Total of Chapter	1162141	2952000	2627000	3965000	2975000	3015000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	54978	50000	50000	50000	50000	50000
		Total of Item	54978	50000	50000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	27530	5000	5000	5000	5000	5000
		Total of Item	27530	5000	5000	5000	5000	5000
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	26193	40000	30000	90000	75000	75000
		Total of Item	26193	40000	30000	90000	75000	75000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	70000	60000	65000	65000	65000
	999	n.e.c	109470	297000	297000	50000	50000	50000
		Total of Item	109470	367000	357000	115000	115000	115000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	126563	125000	100000	70000	10000	10000
		Total of Item	126563	125000	100000	70000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	69047	30000	30000	50000	50000	50000
	006	General Safety Apparatus and Equipment	31000	60000	55000	65000	65000	65000
		Total of Item	100047	90000	85000	115000	115000	115000
		Total of Project / Treasury	444781	677000	627000	445000	370000	370000
		Total of Program	444781	677000	627000	445000	370000	370000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	227531	270000	270000	300000	250000	250000
		Total of Item	227531	270000	270000	300000	250000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	30000	30000	80000	30000	30000
		Total of Item	0	30000	30000	80000	30000	30000
		Total of Project / Treasury	227531	300000	300000	380000	280000	280000
		Total of Program	227531	300000	300000	380000	280000	280000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	75000	25000	25000	25000	25000	25000
		Total of Item	75000	25000	25000	25000	25000	25000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	432000	182000	950000	250000	250000
		Total of Item	0	432000	182000	950000	250000	250000
		Total of Project / Treasury	75000	457000	207000	975000	275000	275000
Project		003 Qualifying Infrastructure for Tourism Sites Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	115433	195000	195000	475000	100000	50000
		Total of Item	115433	195000	195000	475000	100000	50000
		Total of Project / Treasury	115433	195000	195000	475000	100000	50000
Project		004 Developing and Enhancing Services in the Tourism Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	249901	223000	223000	290000	400000	490000
		Total of Item	249901	223000	223000	290000	400000	490000
		Total of Project / Treasury	249901	223000	223000	290000	400000	490000
Project		008 Visitors centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	49495	100000	75000	400000	50000	50000
		Total of Item	49495	100000	75000	400000	50000	50000
		Total of Project / Treasury	49495	100000	75000	400000	50000	50000
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	111	Tourism Attraction Authority	0	1000000	1000000	1000000	1500000	1500000
		Total of Item	0	1000000	1000000	1000000	1500000	1500000
		Total of Project / Treasury	0	1000000	1000000	1000000	1500000	1500000
		Total of Program	489829	1975000	1700000	3140000	2325000	2365000