

Chapter : 1801 Ministry of Tourism and Antiquities

Creation:	The Ministry of Tourism and Antiquities was established 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.
- _ Fight 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 in order to fight 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.

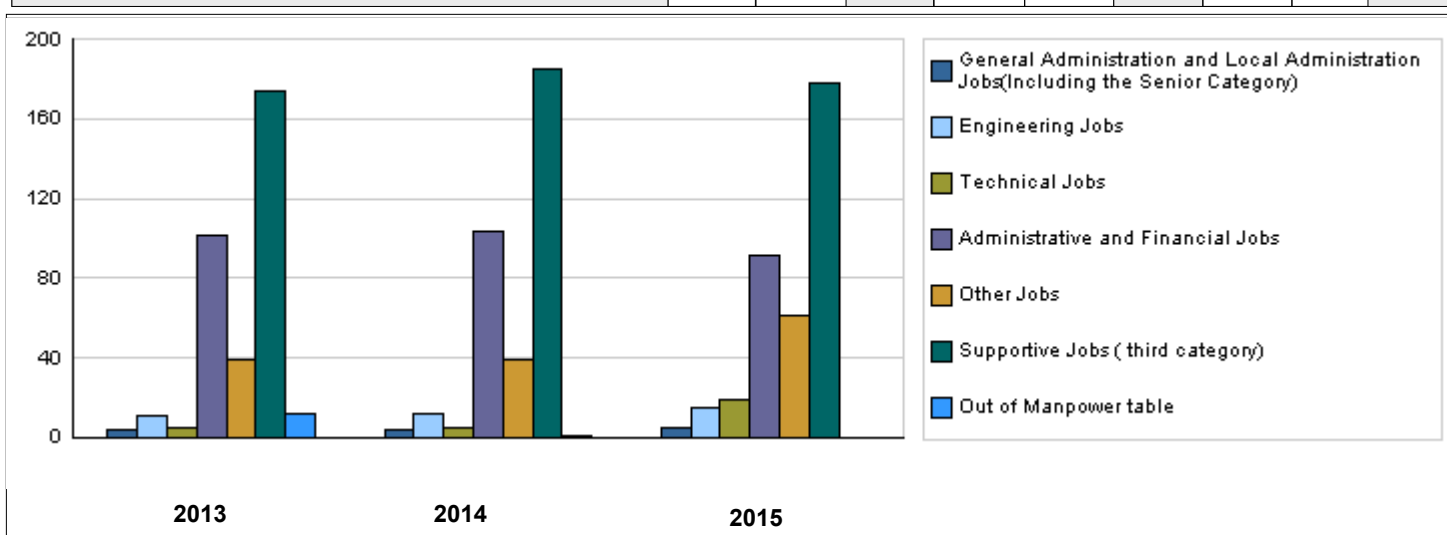
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1 Percentage of service recipients satisfaction.	2009	%70	%80	%93	%93	%94	%95	%95
2 - Leading tourism development.	1 Number of workers in tourism sector.	2009	23500	51000	56000	53000	58000	64000	70000
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.	2009	30	45	47	52	54	56	60

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory jobs	2	2	4	2	2	4	4	1	5
Engineering Jobs	Engineering jobs	11	0	11	11	1	12	12	3	15
Technical Jobs	Technical jobs	2	3	5	2	3	5	9	10	19
Administrative and Financial Jobs	Administrative and financial	72	30	102	73	31	104	59	32	91
Other Jobs	Supervisory jobs	30	9	39	30	9	39	46	15	61
Supportive Jobs (third category)	Supportive jobs(office boy,driver...	141	33	174	145	40	185	138	40	178
Total		258	77	335	263	86	349	268	101	369
Out of Manpower table	Out of manpower table	4	8	12	1	0	1	0	0	0
Grand Total		262	85	347	264	86	350	268	101	369
Total Cost of Salaries		1197788	357781	1555569	1368750	456250	1825000	1582640	585360	2168000



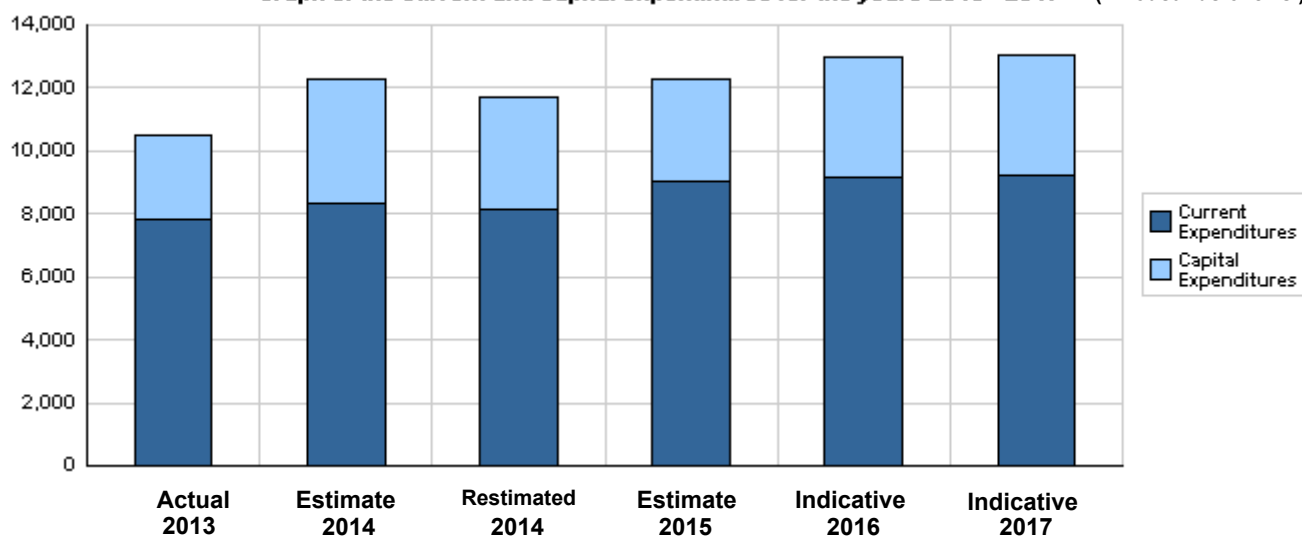
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Tourism income (million JDs).	2100	2200	2235	2465	2700
2	Number of overnight tourists.	3.9	4	4	4.2	4.6
3	Number of tourists within the touristic groups (thousand tourists).	450	500	500	550	605
4	Average tourist stay period (night).	205	4.5	4.7	4.5	5
5	Jordan rank among competitive indicators of global tourism sector (130) countries.	64	64	60	60	55
6	Number of registered sites on global heritage list.	3	4	4	4	4
7	Number of qualified sites in terms of Antiquities and tourism.	45	45	45	52	54
8	Number of workers in the touristic sector(thousand workers).	42	46	51	53	58
9	Number of graduates and trainers in hotel college and school.	750	750	850	900	920
10	Number of qualified touristic streams	4	4	5	10	12

Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,446,374	1,796,000	1,687,000	2,006,000	2,119,000	2,170,000
2121	Social Security Contributions	109,195	138,000	138,000	162,000	166,000	170,000
2211	Use of Goods and Services	291,438	340,000	323,000	340,000	350,000	360,000
2511	Subsidies to public corporations	6,000,000	6,000,000	6,000,000	6,500,000	6,500,000	6,500,000
2631	Subsidy to public gov. units	0	0	0	0	0	0
2821	Other current expenses	5,850	40,000	14,000	10,000	10,000	10,000
Total current expenditures		7,852,857	8,314,000	8,162,000	9,018,000	9,145,000	9,210,000
Capital Expenditures							
2111	Salaries, Wages and allowances	37,596	50,000	50,000	5,000	5,000	5,000
2121	Social Security Contributions	1,911	5,000	5,000	1,000	1,000	1,000
2211	Use of Goods and Services	590,181	590,000	480,000	434,000	434,000	434,000
2632	Subsidy to other public gov. units/capital	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
2822	Other Capital expenditures	100,652	165,000	145,000	110,000	110,000	110,000
3111	Buildings and Constructions	476,230	1,090,000	805,000	680,000	680,000	680,000
3112	Machinery and Equipment	89,238	115,000	95,000	150,000	150,000	150,000
3141	Lands	332,000	950,000	950,000	875,000	975,000	975,000
Total capital expenditures		2,627,808	3,965,000	3,530,000	3,255,000	3,855,000	3,855,000
Treasury		2,627,808	3,965,000	3,530,000	3,255,000	3,855,000	3,855,000
Total current and capital expenditures		10,480,665	12,279,000	11,692,000	12,273,000	13,000,000	13,065,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



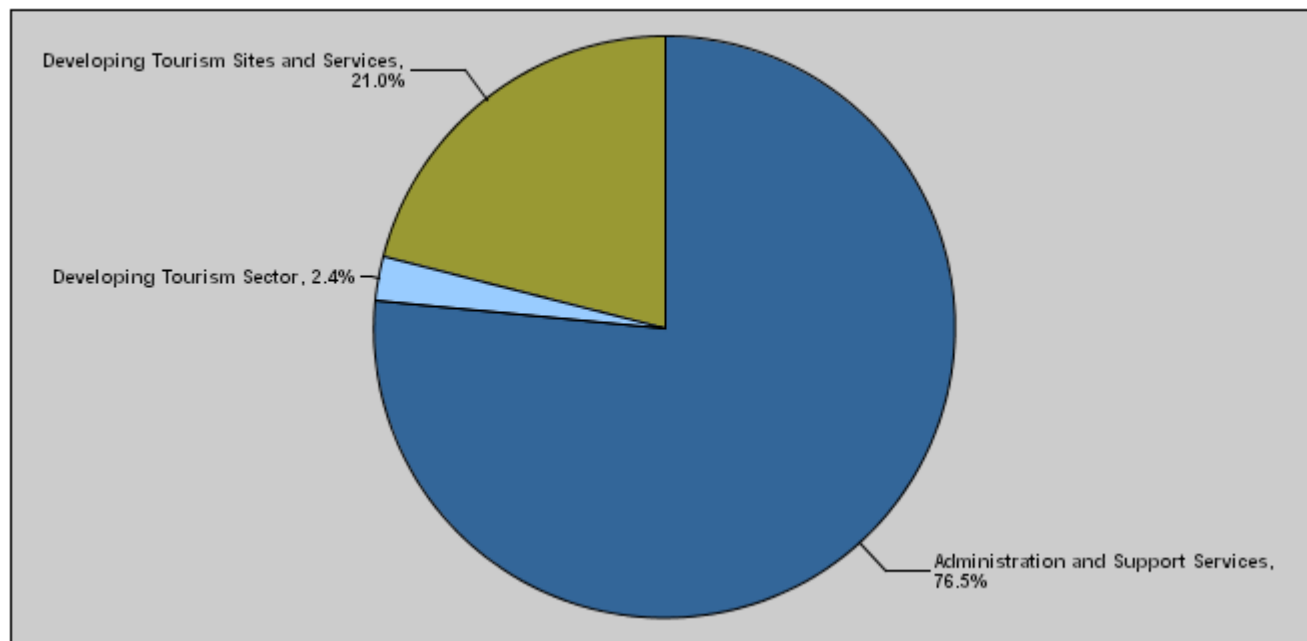
Budget of Chapter 1801 - Ministry of Tourism and Antiquities

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	9,018,000	375,000	9,393,000
3205	Developing Tourism Sector	0	300,000	300,000
3210	Developing Tourism Sites and Services	0	2,580,000	2,580,000
Total		9,018,000	3,255,000	12,273,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
3201	Administration and Support Services	2100500	2155000	2348000	2380000	2396000
3205	Developing Tourism Sector	58419	70000	70000	70000	70000
3210	Developing Tourism Sites and Services	492664	747900	696600	858600	858600
Total		2651583	2972900	3114600	3308600	3324600

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 to develop the performance of tourism sector, enhance the competitiveness of the Jordanian touristic product , provide the logistic supplies including necessary equipments (computers, software, presentation, etc..)

The strategic objective related to the program :

Reinforcing the institutional capacities in order to meet the demands of the tourism sector.

Directorates associated with the program :

1- Administrative and financial affairs directorate.
2- Tourism sites managment 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 2014 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		
				2013	2014	2014	2015	2016	2017
1	Percentage of qualified employees.	2009	%70	%75	%90	%90	%91	%92	%92

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		7,852,857	8,314,000	8,162,000	9,018,000	9,145,000	9,210,000
601	Administrative and Support Services	1,852,857	2,314,000	2,162,000	2,518,000	2,645,000	2,710,000
602	Tourism promotion	6,000,000	6,000,000	6,000,000	6,500,000	6,500,000	6,500,000
Capital Expenditures		549,133	530,000	460,000	375,000	375,000	375,000
001	Administration Project	549,133	530,000	460,000	375,000	375,000	375,000
Program / Treasury		549,133	530,000	460,000	375,000	375,000	375,000
Total Program		8,401,990	8,844,000	8,622,000	9,393,000	9,520,000	9,585,000

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

3205	Developing Tourism Sector Program										
Objective of the program :											
This program aims to provide touristic services at highest levels through qualifying and preparing staffs working in the tourism sector as well as providing programs to qualify workers in this sector and preserving the archaeological sites within institutional framework which guarantees the cultural heritage of the Hashemite Kingdom of Jordan and its nature through: - Provide a suitable administrative and operational framework to provide basic services at the highest levels. - Preserve the national heritage by providing institutional framework which guarantees the preservation of archaeological sites in a sustainable manner.											
The strategic objective related to the program :											
Leading tourism development.											
Directorates associated with the program :											
1- Projects and Technical Development Directorate. 2- Media, Communication and International Cooperation Directorate. 3- Follow up and Evaluation Directorate. 4- Strategic PLanning Directorate.											
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 2014 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 Evaluation	Target		
						2013	2014	2014	2015	2016	2017
1	Number of graduate students from the hotel school and college.			2009	500	850	900	900	920	930	950
Appropriations OF Developing Tourism Sector Program as Per Activities and Projects. (In JDs											
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative					
		2013	2014	2014	2015	2016	2017				
Current Expenditures		0	0	0	0	0	0				
Capital Expenditures		253,995	380,000	300,000	300,000	300,000	300,000				
001	Developing Tourism Sector Program Administration Project	253,995	380,000	300,000	300,000	300,000	300,000				
Program / Treasury		253,995	380,000	300,000	300,000	300,000	300,000				
Total Program		253,995	380,000	300,000	300,000	300,000	300,000				

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 :

Reinforcing the sustainable development through the effective planning, to ensure preserving natural and historical resources, which shall contribute to encouraging investment.

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, establishing vistors centers, protecting and promoting the cultural heritage, and conducting statistic surveys and studies to serve the Jordanian tourism map.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (55) staff, including (40) males and (15) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Volume of income coming from the tourism sector (million JD).	2009	1750	2235	2465	2600	2700	2800	3000

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,824,680	3,055,000	2,770,000	2,580,000	3,180,000	3,180,000
001	Developing Tourism Sites and Services Program Administration Project	348,450	965,000	965,000	900,000	1,000,000	1,000,000
003	Qualifying Infrastructure for Tourism Sites Project	193,321	475,000	250,000	250,000	250,000	250,000
004	Developing and Enhancing Services in the Tourism Sites	216,394	290,000	230,000	230,000	230,000	230,000
008	Visitors centers	66,515	325,000	325,000	200,000	200,000	200,000
009	Support the projects of Jordan Tourism Board	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	1,500,000
Program / Treasury		1,824,680	3,055,000	2,770,000	2,580,000	3,180,000	3,180,000
Total Program		1,824,680	3,055,000	2,770,000	2,580,000	3,180,000	3,180,000

Capital Expenditures Distributed According to Goveronate

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(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	1822642	2501000	2421000	2329000	2929000	2929000
21	Irbid Governorate	57653	85750	85750	2000	2000	242000
22	Mafraq Governorate	846	203250	103250	0	0	0
23	Jarash Governorate	234884	116000	66000	202000	2000	2000
24	Ajloun Governorate	35787	70500	70500	105000	255000	5000
31	Amman Governorate	231407	426500	356500	216000	216000	221000
32	Balqa' Governorate	10750	18300	18300	0	0	0
33	Zarqa Governorate	0	1000	1000	0	0	50000
34	Ma'daba Governorate	91048	326000	266000	235000	235000	395000
41	Karak Governorate	119193	11000	11000	5000	5000	5000
42	Ma'an Governorate	14368	56000	56000	153000	3000	3000
43	Tafilah Governorate	7670	136000	61000	3000	203000	3000
44	Aqaba Governorate	1560	13700	13700	5000	5000	0
Total		2627808	3965000	3530000	3255000	3855000	3855000

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	2013	2014	2014	2015	2016	2017
1 - Reinforcing the institutional capacities in order to meet the demands of the tourism sector.	1	Percentage of service recipients satisfaction.	2009	%70	%80	%93	%93	%94	%95	%95
2 - Leading tourism development.	1	Number of workers in tourism sector.	2009	23500	51000	56000	53000	58000	64000	70000
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.	2009	30	45	47	52	54	56	60

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	3201	Administration and Support Services	1	Percentage of qualified employees.	2009	%70	%75	%90	%90	%91	%92	%92
2	3205	Developing Tourism Sector	1	Number of graduate students from the hotel school and college.	2009	500	850	900	900	920	930	950
3	3210	Developing Tourism Sites and Services	1	Volume of income coming from the tourism sector (million JD).	2009	1750	2235	2465	2600	2700	2800	3000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	3201	Administration and Support Services	Current	7852857	8314000	8162000	9018000	9145000	9210000
			Capital	549133	530000	460000	375000	375000	375000
			Total	8401990	8844000	8622000	9393000	9520000	9585000
2	3205	Developing Tourism Sector	Current	0	0	0	0	0	0
			Capital	253995	380000	300000	300000	300000	300000
			Total	253995	380000	300000	300000	300000	300000
3	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	1824680	3055000	2770000	2580000	3180000	3180000
			Total	1824680	3055000	2770000	2580000	3180000	3180000
			Total of Current	7852857	8314000	8162000	9018000	9145000	9210000
			Total of Capital	2627808	3965000	3530000	3255000	3855000	3855000
			Total of Chapter	10480665	12279000	11692000	12273000	13000000	13065000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
3201	601	Administrative and Support Services	1852857	2314000	2162000	2518000	2645000	2710000
	602	Tourism promotion	6000000	6000000	6000000	6500000	6500000	6500000
		Total of Program	7852857	8314000	8162000	9018000	9145000	9210000
		Total	7852857	8314000	8162000	9018000	9145000	9210000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
3201	001	Administration Project	549133	530000	460000	375000	375000	375000
		Total of Program	549133	530000	460000	375000	375000	375000
3205	001	Developing Tourism Sector Program Administration Project	253995	380000	300000	300000	300000	300000
		Total of Program	253995	380000	300000	300000	300000	300000
3210	001	Developing Tourism Sites and Services Program Administration Project	348450	965000	965000	900000	1000000	1000000
	003	Qualifying Infrastructure for Tourism Sites Project	193321	475000	250000	250000	250000	250000
	004	Developing and Enhancing Services in the Tourism Sites	216394	290000	230000	230000	230000	230000
	008	Visitors centers	66515	325000	325000	200000	200000	200000
	009	Support the projects of Jordan Tourism Board	1000000	1000000	1000000	1000000	1500000	1500000
		Total of Program	1824680	3055000	2770000	2580000	3180000	3180000
		Total	2627808	3965000	3530000	3255000	3855000	3855000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	98253	103000	99000	105000	109000	113500
	102	Permanent Unclassified Employees	496818	630000	567000	651000	674000	690500
	103	Comprehensive Contract Employees	79669	155000	155000	216000	258000	260000
	105	Personal Cost of Living Allowance	387060	465000	436000	501000	518000	529500
	106	Family Allowance	41999	52000	49000	65000	71000	76500
	110	Overtime Allowance	13197	15000	15000	15000	15000	15000
	111	Additional Allowance	194696	220000	213000	253000	265500	275000
	113	Transportation Allowance	55331	60000	60000	71000	75000	75000
	114	Transport Allowance	42336	51000	48000	61000	65000	66000
	115	Field Visit Allowance	2451	5000	5000	5000	5000	5000
	116	Employees' bonuses	34564	40000	40000	50000	50000	50000
	120	Contract employees	0	0	0	13000	13500	14000
Total			1446374	1796000	1687000	2006000	2119000	2170000
2121		Social Security Contributions						
	301	Social Security	109195	138000	138000	162000	166000	170000
Total			109195	138000	138000	162000	166000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60466	65000	65000	65000	66500	67500
	202	Telecommunications Services	22250	30000	30000	30000	31000	32000
	203	Water	11900	15000	15000	15000	16000	17000
	204	Electricity	53760	60000	60000	60000	61000	62000
	205	Fuels	62996	65000	48000	65000	66000	67000
	206	Maintenance of Machines, furniture and accessories	3143	8000	8000	8000	8500	8500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15873	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	5200	6000	6000	6000	6000	6000
	209	Office Supplies, publications and different stationary	9906	10000	10000	10000	11000	11000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3010	5000	5000	5000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	20336	32000	32000	32000	33000	34000
	212	Insurance	14619	20000	20000	20000	21000	22000
	213	Official Travel Missions	4993	5000	5000	5000	6000	7000
	214	Goods and services expenses	2986	3000	3000	3000	3000	4000
Total			291438	340000	323000	340000	350000	360000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	6000000	6000000	6000000	6500000	6500000	6500000
Total			6000000	6000000	6000000	6500000	6500000	6500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	50	2000	1500	2000	2000	2000
	305	Non-Employees' Bonuses	5800	38000	12500	8000	8000	8000
Total			5850	40000	14000	10000	10000	10000
Total of Chapter			7852857	8314000	8162000	9018000	9145000	9210000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	98253	103000	99000	105000	109000	113500
	102	Permanent Unclassified Employees	496818	630000	567000	651000	674000	690500
	103	Comprehensive Contract Employees	79669	155000	155000	216000	258000	260000
	105	Personal Cost of Living Allowance	387060	465000	436000	501000	518000	529500
	106	Family Allowance	41999	52000	49000	65000	71000	76500
	110	Overtime Allowance	13197	15000	15000	15000	15000	15000
	111	Additional Allowance	194696	220000	213000	253000	265500	275000
	113	Transportation Allowance	55331	60000	60000	71000	75000	75000
	114	Transport Allowance	42336	51000	48000	61000	65000	66000
	115	Field Visit Allowance	2451	5000	5000	5000	5000	5000
	116	Employees' bonuses	34564	40000	40000	50000	50000	50000
	120	Contract employees	0	0	0	13000	13500	14000
Total			1446374	1796000	1687000	2006000	2119000	2170000
2121		Social Security Contributions						
	301	Social Security	109195	138000	138000	162000	166000	170000
Total			109195	138000	138000	162000	166000	170000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	60466	65000	65000	65000	66500	67500
	202	Telecommunications Services	22250	30000	30000	30000	31000	32000
	203	Water	11900	15000	15000	15000	16000	17000
	204	Electricity	53760	60000	60000	60000	61000	62000
	205	Fuels	62996	65000	48000	65000	66000	67000
	000	Fuels	62996	65000	48000	0	0	0
	001	Heating	0	0	0	20000	20000	20000
	002	Saloon cars	0	0	0	35000	36000	37000
	003	Transport vehicles and heavy duty machines	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	3143	8000	8000	8000	8500	8500
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15873	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	5200	6000	6000	6000	6000	6000
	209	Office Supplies, publications and different stationary	9906	10000	10000	10000	11000	11000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	3010	5000	5000	5000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	20336	32000	32000	32000	33000	34000
	212	Insurance	14619	20000	20000	20000	21000	22000
	213	Official Travel Missions	4993	5000	5000	5000	6000	7000
	214	Goods and services expenses	2986	3000	3000	3000	3000	4000
Total			291438	340000	323000	340000	350000	360000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	50	2000	1500	2000	2000	2000
	305	Non-Employees' Bonuses	5800	38000	12500	8000	8000	8000
Total			5850	40000	14000	10000	10000	10000
Total of Activity			1852857	2314000	2162000	2518000	2645000	2710000
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	6000000	6000000	6000000	6500000	6500000	6500000
	083	Jordan Tourism Board	6000000	6000000	6000000	6500000	6500000	6500000
Total			6000000	6000000	6000000	6500000	6500000	6500000
Total of Activity			6000000	6000000	6000000	6500000	6500000	6500000
Total of Program			7852857	8314000	8162000	9018000	9145000	9210000
Total of Chapter			7852857	8314000	8162000	9018000	9145000	9210000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	37596	50000	50000	5000	5000	5000
Total			37596	50000	50000	5000	5000	5000
2121		Social Security Contributions						
	517	Social Security	1911	5000	5000	1000	1000	1000
Total			1911	5000	5000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	35894	20000	10000	40000	40000	40000
	512	Operating and maintenance Expenses	554287	570000	470000	394000	394000	394000
Total			590181	590000	480000	434000	434000	434000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	1000000	1000000	1000000	1000000	1500000	1500000
Total			1000000	1000000	1000000	1000000	1500000	1500000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	100652	165000	145000	110000	110000	110000
Total			100652	165000	145000	110000	110000	110000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	476230	1090000	805000	680000	680000	680000
Total			476230	1090000	805000	680000	680000	680000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	89238	115000	95000	150000	150000	150000
Total			89238	115000	95000	150000	150000	150000
3141		Lands						
	507	Lands	332000	950000	950000	875000	975000	975000
Total			332000	950000	950000	875000	975000	975000
Total of Chapter			2627808	3965000	3530000	3255000	3855000	3855000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	37596	50000	50000	5000	5000	5000
		Total of Item	37596	50000	50000	5000	5000	5000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1911	5000	5000	1000	1000	1000
		Total of Item	1911	5000	5000	1000	1000	1000
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	35894	20000	10000	40000	40000	40000
		Total of Item	35894	20000	10000	40000	40000	40000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	29049	65000	45000	50000	50000	50000
	999	n.e.c	296493	205000	205000	94000	94000	94000
		Total of Item	325542	270000	250000	144000	144000	144000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	58952	70000	50000	35000	35000	35000
		Total of Item	58952	70000	50000	35000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	29238	50000	30000	50000	50000	50000
	006	General Safety Apparatus and Equipment	60000	65000	65000	100000	100000	100000
		Total of Item	89238	115000	95000	150000	150000	150000
		Total of Project / Treasury	549133	530000	460000	375000	375000	375000
		Total of Program	549133	530000	460000	375000	375000	375000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	228745	300000	220000	250000	250000	250000
		Total of Item	228745	300000	220000	250000	250000	250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	25250	80000	80000	50000	50000	50000
		Total of Item	25250	80000	80000	50000	50000	50000
		Total of Project / Treasury	253995	380000	300000	300000	300000	300000
		Total of Program	253995	380000	300000	300000	300000	300000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	16450	15000	15000	25000	25000	25000
		Total of Item	16450	15000	15000	25000	25000	25000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	332000	950000	950000	875000	975000	975000
		Total of Item	332000	950000	950000	875000	975000	975000
		Total of Project / Treasury	348450	965000	965000	900000	1000000	1000000
Project		003 Qualifying Infrastructure for Tourism Sites Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	193321	475000	250000	250000	250000	250000
		Total of Item	193321	475000	250000	250000	250000	250000
		Total of Project / Treasury	193321	475000	250000	250000	250000	250000
Project		004 Developing and Enhancing Services in the Tourism Sites						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	216394	290000	230000	230000	230000	230000
		Total of Item	216394	290000	230000	230000	230000	230000
		Total of Project / Treasury	216394	290000	230000	230000	230000	230000
Project		008 Visitors centers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	66515	325000	325000	200000	200000	200000
		Total of Item	66515	325000	325000	200000	200000	200000
		Total of Project / Treasury	66515	325000	325000	200000	200000	200000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	111	Tourism Attraction Authority	1000000	1000000	1000000	1000000	1500000	1500000
		Total of Item	1000000	1000000	1000000	1000000	1500000	1500000
		Total of Project / Treasury	1000000	1000000	1000000	1000000	1500000	1500000
		Total of Program	1824680	3055000	2770000	2580000	3180000	3180000
		Total of Chapter	2627808	3965000	3530000	3255000	3855000	3855000