

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.

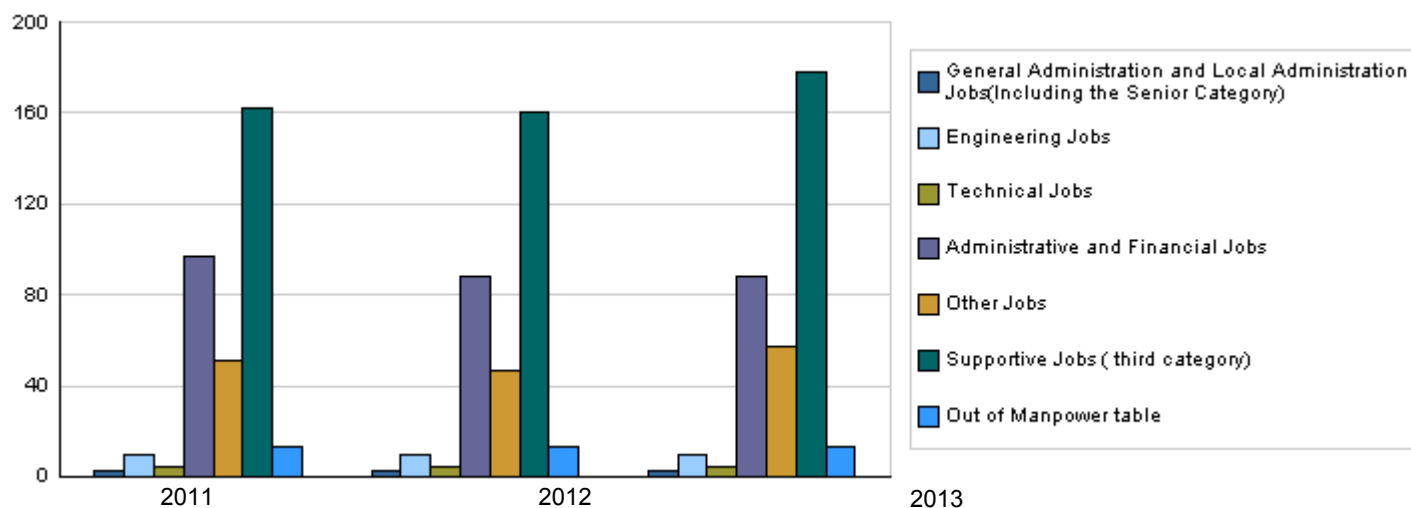
CHAPTER : 1801 Ministry of Tourism and Antiquities

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		
				2011	2012	2012	2013	2014	2015
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	49000	53000	46000	51000	56000	61000
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	55	45	45	47	47

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory jobs	2	1	3	2	1	3	2	1	3
Engineering Jobs	Engineering jobs	10	0	10	10	0	10	10	0	10
Technical Jobs	Technical jobs	1	3	4	1	3	4	1	3	4
Administrative and Financial Jobs	Administrative and financial	60	37	97	55	33	88	55	33	88
Other Jobs	Supervisory jobs	35	16	51	32	15	47	39	18	57
Supportive Jobs (third category)	Supportive jobs(tea boy,drive	120	42	162	120	40	160	133	45	178
Total										
Out of Manpower table	Out of manpower table	11	2	13	11	2	13	11	2	13
Grand Total										
Total Cost of Salaries		906804	388631	1295435	1115310	466690	1582000	1204140	503860	1708000



Key Information of the Ministry / Department

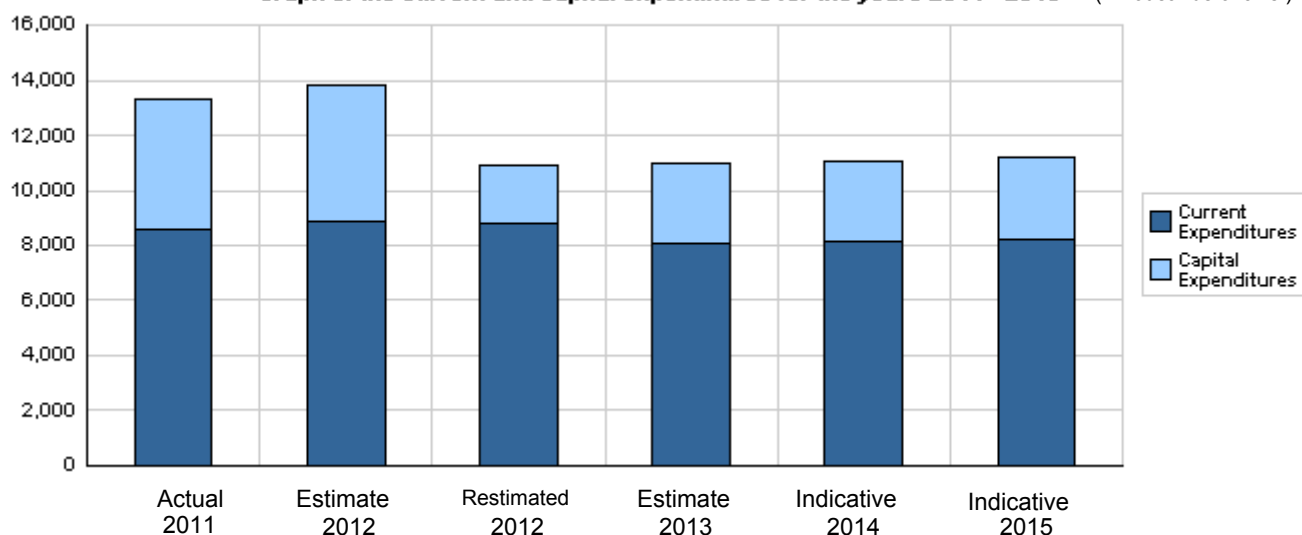
No.	Description	2009	2010	2011	2012	2013
1	Tourism income (million JDs).	1638	2089	2129	2235	2347
2	Number of overnight tourists.	3.4	3.7	3.9	4	4
3	Number of tourists within the touristic groups (thousand tourists).	350	503	450	500	500
4	Average tourist stay period (night).	4.3	4.5	2.5	4.5	4.7
5	Jordan order among competitive indicators of global tourism sector (130) countries.	0	53	64	64	60
6	Number of registered sites on global heritage list.	3	3	3	4	4
7	Number of qualified sites in terms of Antiquities and tourism.	30	35	45	45	45
8	Development of personnel number in the touristic sector(thousand workers).	33	38	42	46	51
9	Number of graduates and trainers in hotel college and school.	450	620	750	750	850
10	Number of qualified touristic streams	0	0	4	4	5

Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,212,304	1,504,000	1,502,000	1,586,000	1,685,000	1,734,000
2121	Social Security Contributions	83,131	95,000	95,000	122,000	132,000	137,000
2211	Use of Goods and Services	278,312	279,000	279,000	322,000	335,000	355,000
2511	Subsidies to public corporations	0	7,000,000	6,950,000	6,000,000	6,000,000	6,000,000
2631	Subsidy to public gov. units	7,000,000	0	0	0	0	0
2821	Other current expenses	10,501	12,000	10,000	8,000	8,000	8,000
Total current expenditures		8,584,248	8,890,000	8,836,000	8,038,000	8,160,000	8,234,000
Capital Expenditures							
2111	Salaries, Wages and allowances	57,314	50,000	50,000	50,000	50,000	50,000
2121	Social Security Contributions	162,225	30,000	30,000	5,000	5,000	5,000
2211	Use of Goods and Services	310,290	469,000	220,000	430,000	480,000	490,000
2632	Subsidy to other public gov. units/capital	2,000,000	1,700,000	500,000	1,000,000	1,000,000	1,000,000
2822	Other Capital expenditures	269,985	260,000	175,000	180,000	80,000	80,000
3111	Buildings and Constructions	762,870	590,000	430,000	585,000	585,000	585,000
3112	Machinery and Equipment	133,495	101,000	70,000	90,000	90,000	140,000
3113	Other Fixed Assets	0	0	0	0	0	0
3141	Lands	1,030,000	1,700,000	625,000	612,000	640,000	622,000
Total capital expenditures		4,726,179	4,900,000	2,100,000	2,952,000	2,930,000	2,972,000
Treasury		4,726,179	4,900,000	2,100,000	2,952,000	2,930,000	2,972,000
Total current and capital expenditures		13,310,427	13,790,000	10,936,000	10,990,000	11,090,000	11,206,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

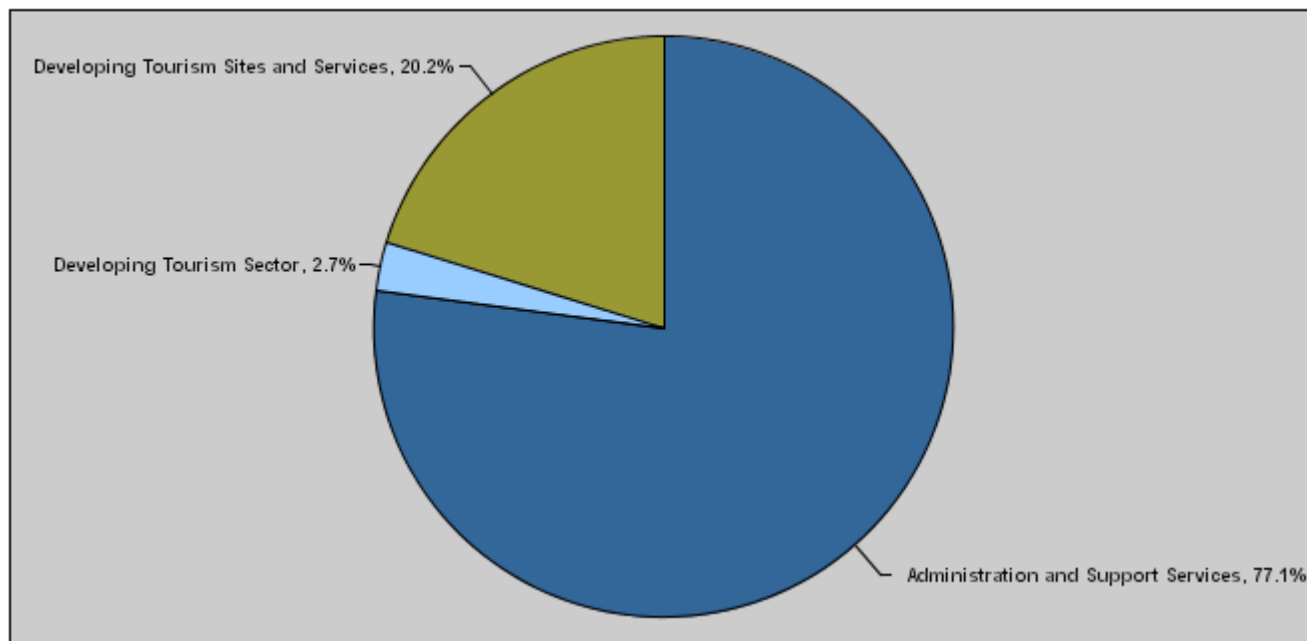


**Budget of Chapter 1801 - Ministry of Tourism and Antiquities
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3201	Administration and Support Services	8,038,000	430,000	8,468,000
3205	Developing Tourism Sector	0	300,000	300,000
3210	Developing Tourism Sites and Services	0	2,222,000	2,222,000
Total		8,038,000	2,952,000	10,990,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
3201 Administration and Support Services	508631	575700	612000	657000	679000
Total	508631	575700	612000	657000	679000

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 2012 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		
			2011	2012	2012	2013	2014	2015
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	
	2011	2012	2012	2013	2014	2015
Current Expenditures	8,584,248	8,890,000	8,836,000	8,038,000	8,160,000	8,234,000
601 Administrative and Support Service	1,584,248	1,890,000	1,886,000	2,038,000	2,160,000	2,234,000
602 Tourism promotion	7,000,000	7,000,000	6,950,000	6,000,000	6,000,000	6,000,000
Capital Expenditures	519,395	480,000	250,000	430,000	380,000	440,000
001 Administration Project	519,395	480,000	250,000	430,000	380,000	440,000
Program / Treasury	519,395	480,000	250,000	430,000	380,000	440,000
Total Program	9,103,643	9,370,000	9,086,000	8,468,000	8,540,000	8,674,000

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

3205	Developing Tourism Sector Program								
<u>Objective of the program :</u>									
<p>This program aims basically to:-</p> <ul style="list-style-type: none"> - 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 inheritance 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>									
<ol style="list-style-type: none"> 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 2012 estimated with (141) staff, including (105) males and (36) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012		2012	2013	2014
1	Number of graduate students from the hotel school and college.	2004	200	750	770	750	850	900	1000
Appropriations OF Developing Tourism Sector Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		233,914	330,000	220,000	300,000	300,000	300,000		
001	Developing Tourism Sector Program	218,914	330,000	220,000	300,000	300,000	300,000		
004	Establishing Culture Fund	15,000	0	0	0	0	0		
Program / Treasury		233,914	330,000	220,000	300,000	300,000	300,000		
Total Program		233,914	330,000	220,000	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
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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 2012 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		
			2011	2012	2012	2013	2014	2015
1 Volume of income coming from the tourism sector (million JD).	2004	934	2129	2350	2235	2347	2465	2588

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,972,870	4,090,000	1,630,000	2,222,000	2,250,000	2,232,000
001 Developing Tourism Sites and Servic	1,210,000	1,800,000	700,000	637,000	665,000	647,000
003 Qualifying Infrastructure for Tourism	286,315	130,000	80,000	195,000	195,000	195,000
004 Developing and Enhancing Services	332,937	350,000	300,000	290,000	290,000	290,000
008 Visitors centers	143,618	110,000	50,000	100,000	100,000	100,000
009 Support the projects of Jordan Tour	2,000,000	1,700,000	500,000	1,000,000	1,000,000	1,000,000
Program / Treasury	3,972,870	4,090,000	1,630,000	2,222,000	2,250,000	2,232,000
Total Program	3,972,870	4,090,000	1,630,000	2,222,000	2,250,000	2,232,000

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 Plan :

Preparation Year :2011

Period Covered By The Plan :2013-2011

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2013
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	49000	53000	46000	51000	56000	61000
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	55	45	45	47	47

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2013
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	770	750	850	900	1000
3	3210 Developing Tourism Sites and Services	1 Volume of income coming from the tourism sector (million JD).	2004	934	2129	2350	2235	2347	2465	2588

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			2011	2012	2012	2013	2014	2015	
1	3201	Administration and Support Services	Current	8584248	8890000	8836000	8038000	8160000	8234000
			Capital	519395	480000	250000	430000	380000	440000
			Total	9103643	9370000	9086000	8468000	8540000	8674000
2	3205	Developing Tourism Sector	Current	0	0	0	0	0	0
			Capital	233914	330000	220000	300000	300000	300000
			Total	233914	330000	220000	300000	300000	300000
3	3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
			Capital	3972870	4090000	1630000	2222000	2250000	2232000
			Total	3972870	4090000	1630000	2222000	2250000	2232000
		Total of Current	8584248	8890000	8836000	8038000	8160000	8234000	
		Total of Capital	4726179	4900000	2100000	2952000	2930000	2972000	
		Total of Chapter	13310427	13790000	10936000	10990000	11090000	11206000	

Current Activities Appropriations

Prog.	Projects	Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
		2011	2012	2012	2013	2014	2015	
3201	601	Administrative and Support Services	1584248	1890000	1886000	2038000	2160000	2234000
	602	Tourism promotion	7000000	7000000	6950000	6000000	6000000	6000000
		Total of Program	8584248	8890000	8836000	8038000	8160000	8234000
		Total	8584248	8890000	8836000	8038000	8160000	8234000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3201	001	Administration Project	519395	480000	250000	430000	380000	440000
		Total of Program	519395	480000	250000	430000	380000	440000
3205	001	Developing Tourism Sector Program Administration Project	218914	330000	220000	300000	300000	300000
	004	Establishing Culture Fund	15000	0	0	0	0	0
		Total of Program	233914	330000	220000	300000	300000	300000
3210	001	Developing Tourism Sites and Services Program Administration Project	1210000	1800000	700000	637000	665000	647000
	003	Qualifying Infrastructure for Tourism Sites Project	286315	130000	80000	195000	195000	195000
	004	Developing and Enhancing Services in the Tourism Sites	332937	350000	300000	290000	290000	290000
	008	Visitors centers	143618	110000	50000	100000	100000	100000
	009	Support the projects of Jordan Tourism Board	2000000	1700000	500000	1000000	1000000	1000000
		Total of Program	3972870	4090000	1630000	2222000	2250000	2232000
		Total	4726179	4900000	2100000	2952000	2930000	2972000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	60942	104000	104000	107000	110000	112000
	102	Permanent Unclassified Employees' Salaries	250000	512500	512500	547000	587000	605000
	103	Contract Employees' Salaries	96544	118500	118500	126000	135000	140000
	105	Personal Cost of Living Allowance	512360	404000	404000	432000	457000	475000
	106	Family Allowance	36400	45000	45000	50000	54000	54000
	107	Basic Allowance	92351	1500	1500	0	0	0
	110	Overtime Allowance	9604	14000	14000	14000	15000	16000
	111	Additional Allowance	29889	160500	160500	170000	180000	185000
	112	Other Allowances	0	600	600	600	600	600
	113	Transportation Allowance	50000	58000	56000	59000	63000	63000
	114	Transport Allowance	42399	45400	45400	50400	53400	53400
	115	Field Visit Allowance	2359	5000	5000	5000	5000	5000
	116	Employees' bonuses	29456	35000	35000	25000	25000	25000
Total			1212304	1504000	1502000	1586000	1685000	1734000
2121		Social Security Contributions						
	301	Social Security	83131	95000	95000	122000	132000	137000
Total			83131	95000	95000	122000	132000	137000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62286	63000	63000	65000	65000	70000
	202	Telecommunications Services	27996	28000	28000	23000	23000	25000
	203	Water	12980	11000	11000	12000	12000	13000
	204	Electricity	33998	34000	34000	55000	63000	65000
	205	Fuels	49857	50000	50000	65000	65000	73000
	206	Maintenance of Machines, furniture and accessories	5879	5000	5000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines	17999	16000	16000	16000	18000	18000
	208	Repair and maintenance of buildings and accessories	2995	3000	3000	6000	6000	6000
	209	Office Supplies	14990	14000	14000	10000	10000	11000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	2988	3000	3000	5000	5000	5000
	211	Cleaning Services and supplies (including cleaning materials)	29428	30000	30000	30000	32000	32000
	212	Insurance	9927	15000	15000	19000	20000	20000
	213	Official Travel Missions	4994	5000	5000	5000	5000	6000
	214	Other goods and services expenses	1995	2000	2000	3000	3000	3000
Total			278312	279000	279000	322000	335000	355000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	0	7000000	6950000	6000000	6000000	6000000
Total			0	7000000	6950000	6000000	6000000	6000000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	7000000	0	0	0	0	0
Total			7000000	0	0	0	0	0
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1873	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	8628	10000	8000	6000	6000	6000
Total			10501	12000	10000	8000	8000	8000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Total of Chapter	8584248	8890000	8836000	8038000	8160000	8234000
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Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	60942	104000	104000	107000	110000	112000
	102	Permanent Unclassified Employees' Salaries	250000	512500	512500	547000	587000	605000
	103	Contract Employees' Salaries	96544	118500	118500	126000	135000	140000
	105	Personal Cost of Living Allowance	512360	404000	404000	432000	457000	475000
	106	Family Allowance	36400	45000	45000	50000	54000	54000
	107	Basic Allowance	92351	1500	1500	0	0	0
	110	Overtime Allowance	9604	14000	14000	14000	15000	16000
	111	Additional Allowance	29889	160500	160500	170000	180000	185000
	112	Other Allowances	0	600	600	600	600	600
	113	Transportation Allowance	50000	58000	56000	59000	63000	63000
	114	Transport Allowance	42399	45400	45400	50400	53400	53400
	115	Field Visit Allowance	2359	5000	5000	5000	5000	5000
	116	Employees' bonuses	29456	35000	35000	25000	25000	25000
		Total	1212304	1504000	1502000	1586000	1685000	1734000
2121		Social Security Contributions						
	301	Social Security	83131	95000	95000	122000	132000	137000
		Total	83131	95000	95000	122000	132000	137000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	62286	63000	63000	65000	65000	70000
	202	Telecommunications Services	27996	28000	28000	23000	23000	25000
	203	Water	12980	11000	11000	12000	12000	13000
	204	Electricity	33998	34000	34000	55000	63000	65000
	205	Fuels	49857	50000	50000	65000	65000	73000
	206	Maintenance of Machines, furniture and acc	5879	5000	5000	8000	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Machi	17999	16000	16000	16000	18000	18000
	208	Repair and maintenance of buildings and a	2995	3000	3000	6000	6000	6000
	209	Office Supplies	14990	14000	14000	10000	10000	11000
	210	Raw materials (Medicines, Clothes, Food, F	2988	3000	3000	5000	5000	5000
	211	Cleaning Services and supplies (including	29428	30000	30000	30000	32000	32000
	212	Insurance	9927	15000	15000	19000	20000	20000
	213	Official Travel Missions	4994	5000	5000	5000	5000	6000
	214	Other goods and services expenses	1995	2000	2000	3000	3000	3000
		Total	278312	279000	279000	322000	335000	355000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1873	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	8628	10000	8000	6000	6000	6000
		Total	10501	12000	10000	8000	8000	8000
		Total of Activity	1584248	1890000	1886000	2038000	2160000	2234000
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	0	7000000	6950000	6000000	6000000	6000000
	083	Jordan Tourism Board	0	7000000	6950000	6000000	6000000	6000000
		Total	0	7000000	6950000	6000000	6000000	6000000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	7000000	0	0	0	0	0
	014	Jordan Tourism Board	7000000	0	0	0	0	0
		Total	7000000	0	0	0	0	0
		Total of Activity	7000000	7000000	6950000	6000000	6000000	6000000
		Total of Program	8584248	8890000	8836000	8038000	8160000	8234000
		Total of Chapter	8584248	8890000	8836000	8038000	8160000	8234000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	57314	50000	50000	50000	50000	50000
Total			57314	50000	50000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security	162225	30000	30000	5000	5000	5000
Total			162225	30000	30000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	76376	59000	20000	40000	90000	100000
	512	Operating and maintenance Expenses	233914	410000	200000	390000	390000	390000
Total			310290	469000	220000	430000	480000	490000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2000000	1700000	500000	1000000	1000000	1000000
Total			2000000	1700000	500000	1000000	1000000	1000000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	269985	260000	175000	180000	80000	80000
Total			269985	260000	175000	180000	80000	80000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	762870	590000	430000	585000	585000	585000
Total			762870	590000	430000	585000	585000	585000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	133495	101000	70000	90000	90000	140000
Total			133495	101000	70000	90000	90000	140000
3141		Lands						
	507	Lands	1030000	1700000	625000	612000	640000	622000
Total			1030000	1700000	625000	612000	640000	622000
Total of Chapter			4726179	4900000	2100000	2952000	2930000	2972000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	57314	50000	50000	50000	50000	50000
		Total of Item	57314	50000	50000	50000	50000	50000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	162225	30000	30000	5000	5000	5000
		Total of Item	162225	30000	30000	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	76376	59000	20000	40000	90000	100000
		Total of Item	76376	59000	20000	40000	90000	100000
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	0	0	70000	70000	70000
	999	n.e.c	0	110000	10000	50000	50000	50000
		Total of Item	0	110000	10000	120000	120000	120000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	89985	130000	70000	125000	25000	25000
		Total of Item	89985	130000	70000	125000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	75000	70000	45000	30000	30000	30000
	006	General Safety Apparatus and Equipment	58495	31000	25000	60000	60000	110000
		Total of Item	133495	101000	70000	90000	90000	140000
		Total of Project / Treasury	519395	480000	250000	430000	380000	440000
		Total of Program	519395	480000	250000	430000	380000	440000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	218914	300000	190000	270000	270000	270000
		Total of Item	218914	300000	190000	270000	270000	270000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	007	Institutional Work Development Studies	0	30000	30000	30000	30000	30000
		Total of Item	0	30000	30000	30000	30000	30000
		Total of Project / Treasury	218914	330000	220000	300000	300000	300000
Project		004 Establishing Culture Fund						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	044	Establishment expenses	15000	0	0	0	0	0
		Total of Item	15000	0	0	0	0	0
		Total of Project / Treasury	15000	0	0	0	0	0
		Total of Program	233914	330000	220000	300000	300000	300000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	180000	100000	75000	25000	25000	25000
		Total of Item	180000	100000	75000	25000	25000	25000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	1030000	1700000	625000	612000	640000	622000
		Total of Item	1030000	1700000	625000	612000	640000	622000
		Total of Project / Treasury	1210000	1800000	700000	637000	665000	647000
Project		003 Qualifying Infrastructure for Tourism Sites Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	286315	130000	80000	195000	195000	195000
		Total of Item	286315	130000	80000	195000	195000	195000
		Total of Project / Treasury	286315	130000	80000	195000	195000	195000
Project		004 Developing and Enhancing Services in the Tourism Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	332937	350000	300000	290000	290000	290000
		Total of Item	332937	350000	300000	290000	290000	290000
		Total of Project / Treasury	332937	350000	300000	290000	290000	290000
Project		008 Visitors centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	143618	110000	50000	100000	100000	100000
		Total of Item	143618	110000	50000	100000	100000	100000
		Total of Project / Treasury	143618	110000	50000	100000	100000	100000
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	111	Tourism Attraction Authority	2000000	1700000	500000	1000000	1000000	1000000
		Total of Item	2000000	1700000	500000	1000000	1000000	1000000
		Total of Project / Treasury	2000000	1700000	500000	1000000	1000000	1000000
		Total of Program	3972870	4090000	1630000	2222000	2250000	2232000
		Total of Chapter	4726179	4900000	2100000	2952000	2930000	2972000