

Chapter : 1801 Ministry of Tourism and Antiquities

- Creation:** The Ministry of Tourism and Antiquities was established under Law No. (20) for the year 1988.
- Vision :** A distinguished ministry which plays a pioneer role in leading, supporting and developing sustainable tourism to enhance its role in the national economy and Jordanian community
- Mission:** Leading the tourism development in partnership with the private sector to maximize the economic and social return coming from tourism through deploying the Kingdom's rich and varied archaeological, natural and cultural heritage in a sustainable manner to enrich the visitor's experience and the life of the Jordanian people

Legal Framework : Tourism Law No. (20) for the year 1988, and amendments thereto

Tasks of the Ministry / Department:

- Leading tourism development
- Ensure the efficiency of institutional framework and develop its capabilities to meet the requirements of a modern and active tourism sector at international level .
- Support and direct the efforts of tourism promotion in Jordan locally and internationally.
- Enhance sustainable development of tourism.
- Consumer protection

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

- Maximize the contribution of tourism sector to Gross Domestic Product (GDP).
- Contribute to providing more job opportunities in order to alleviate unemployment.
- Fight poverty through the integration of local communities in tourism activity and providing the basic services.
- Encourage tourism investment.
- Develop the tourism sector to contribute to social and economic development

Major Issues and Challenges which face the Ministry / Department:

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

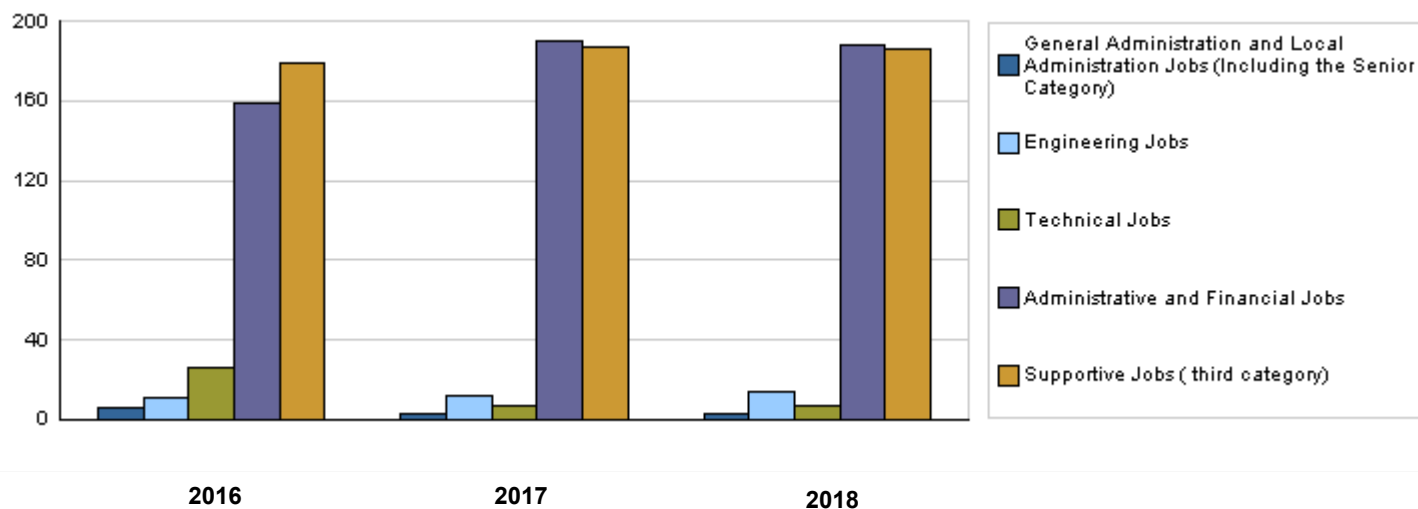
CHAPTER : 1801 Ministry of Tourism and Antiquities

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To enhance the institutional capacities in order to meet the demands of the tourism sector	1 Percentage of service recipients' satisfaction	2013	%70	%95	%95	%95	%96	%96	%96
2 - To lead tourism development	1 Number of workers in the tourism sector	2013	48470	50360	57000	70000	80000	90000	92000
3 - To enhance sustainable development through effective planning to ensure preserving natural and historical resources which shall contribute to promoting investment	1 Number of qualified and rehabilitated sites for tourism	2013	45	62	70	64	65	66	67

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory jobs	5	1	6	3	0	3	3	0	3
Engineering Jobs	Engineering jobs	10	1	11	11	1	12	13	1	14
Technical Jobs	Technical jobs	13	13	26	6	1	7	6	1	7
Administrative and Financial Jobs	Administrative and financial jobs	111	48	159	136	54	190	135	53	188
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver...)	142	37	179	147	40	187	147	39	186
Total		281	100	381	303	96	399	304	94	398
Total Cost of Salaries		1457926	512244	1970170	1637040	516960	2154000	1865040	588960	2454000



Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Tourism income (million JDs)	3110	2890	2870	3685	3890
2	Number of overnight tourists (million tourists)	3.99	3.76	3.86	4.1	4.5
3	Number of tourists in the tourist groups (thousand tourists)	443.226	300.97	327.661	465.712	512.284
4	Average tourist stay period (night)	4.6	3.7	4.2	5.2	5.3
5	Jordan's rank among competitive indicators of global tourism sector (130) countries	72	77	77	75	60
6	Number of registered sites on the global heritage list	4	5	5	5	6
7	Number of qualified sites in terms of antiquities and tourism	52	60	62	64	65
8	Number of workers in the tourism sector (thousand workers)	48.67	49.09	50.36	70	80
9	Number of graduates from the hospitality college and school	900	920	600	700	800
10	Number of qualified tourism streams	10	12	14	15	15

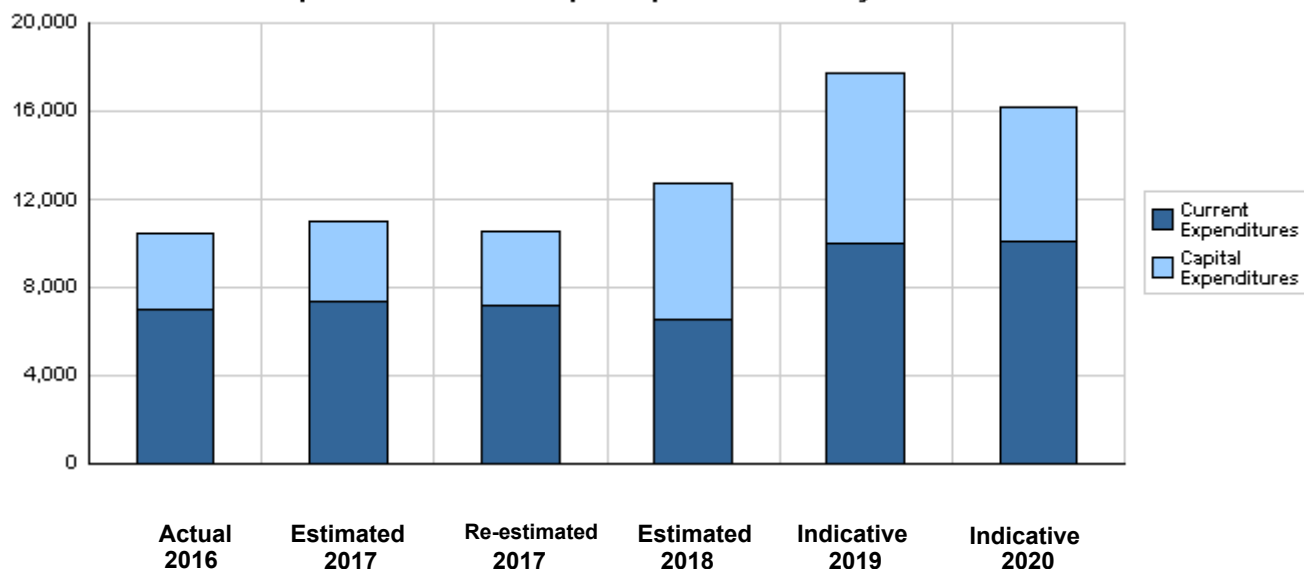
**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,780,170	2,109,000	1,964,000	2,226,000	2,274,000	2,322,000
2121	Social Security Contributions	190,000	190,000	190,000	228,000	233,000	238,000
2211	Use of Goods and Services	476,194	517,000	517,000	450,000	460,000	470,000
2511	Subsidies to Public Corporations	4,500,000	4,500,000	4,500,000	3,600,000	7,000,000	7,000,000
2821	Other Current Expenditures	14,933	14,000	14,000	15,000	15,000	15,000
Total current expenditures		6,961,297	7,330,000	7,185,000	6,519,000	9,982,000	10,045,000
Capital Expenditures							
2121	Social Security Contributions	443	0	0	0	0	0
2211	Use of Goods and Services	986,333	1,105,000	1,000,000	1,485,000	1,310,000	1,120,000
2511	Subsidies to Public Corporations	1,000,000	1,000,000	1,000,000	0	0	0
2822	Other Capital Expenditures	407,505	230,000	210,000	160,000	150,000	140,000
3111	Buildings and Constructions	853,167	900,000	850,000	3,870,000	5,625,000	4,375,000
3112	Devices, Machinery and Equipment	232,053	315,000	290,000	488,000	467,000	350,000
3113	Other Fixed Assets	0	0	0	100,000	0	0
3141	Lands	20,696	100,000	40,000	150,000	150,000	150,000
Total capital expenditures		3,500,197	3,650,000	3,390,000	6,253,000	7,702,000	6,135,000
Treasury		3,500,197	3,650,000	3,390,000	6,253,000	7,702,000	6,135,000
Total current and capital expenditures		10,461,494	10,980,000	10,575,000	12,772,000	17,684,000	16,180,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020

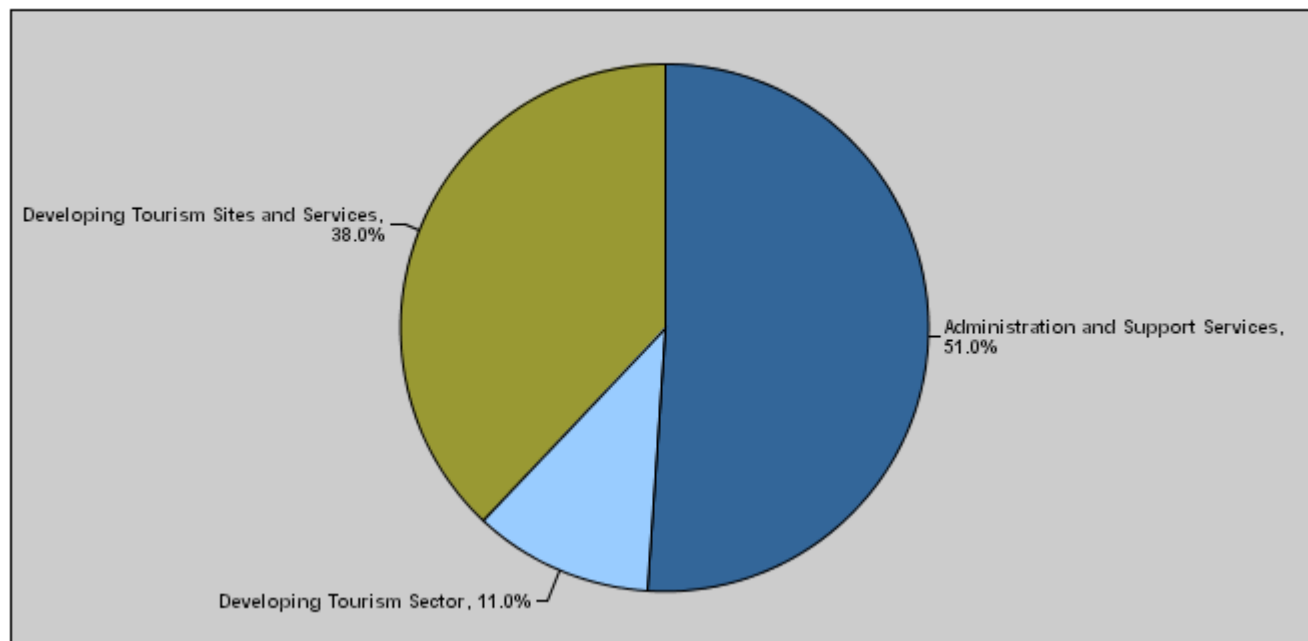


**Budget of Chapter 1801 - Ministry of Tourism and Antiquities
For the Year 2018 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	6,519,000	0	6,519,000
3205	Developing Tourism Sector	0	1,400,000	1,400,000
3210	Developing Tourism Sites and Services	0	4,853,000	4,853,000
	Total	6,519,000	6,253,000	12,772,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020	
3201	Administration and Support Services	2789000	2629000	2237000	3850000	3865000
3205	Developing Tourism Sector	304000	283000	283000	253000	222000
3210	Developing Tourism Sites and Services	1022000	935000	2281000	3032000	2366000
	Total	4115000	3847000	4801000	7135000	6453000

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

3201	Administration and Support Services Program
-------------	--

Objective of the program :

The contribution of this program as a permanent and enhancing component for all procedures and programs which aim to develop the performance of tourism sector, provide the logistic and operational supplies to ensure continuity of the Ministry's work.

The strategic objective related to the program :

Enhance the institutional capacities to meet the demands of the tourism sector.

Directorates associated with the program :

- 1- Financial and Administrative Affairs Directorate
- 2- Tourism Sites Management Directorate
- 3- Human Resources Directorate
- 4- Tourism Directorates in the governorates
- 5- Information Technology Directorate

Services provided by the program :

- Provide human resources.
- Provide the necessary researches and studies.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (230) staff, including (176) males and (54) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Percentage of qualified employees	2013	%70	%55	%55	%55	%60	%65	%67

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		6,961,297	7,330,000	7,185,000	6,519,000	9,982,000	10,045,000
601	Administrative and Support Services	2,461,297	3,330,000	3,185,000	3,519,000	3,582,000	3,645,000
602	Tourism promotion	4,500,000	4,000,000	4,000,000	3,000,000	6,400,000	6,400,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		6,961,297	7,330,000	7,185,000	6,519,000	9,982,000	10,045,000

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 tourism services at highest levels through qualifying and preparing staff working in the tourism sector as well as providing programs to qualify workers in this sector and preserving the archaeological sites within an institutional frame which ensures preservation of the cultural heritage of the Hashemite Kingdom of Jordan and its nature through:

- Providing a suitable administrative and operational framework to provide the best basic services at the highest levels
- Providing the required qualification programs to develop the efficiencies of the workers in the tourism sector
- Preserving the national heritage by providing institutional framework which ensures the preservation of archaeological sites in a sustainable manner.

The strategic objective related to the program :

Lead tourism development.

Directorates associated with the program :

- 1- Projects and Technical Development Directorate
- 2- Media, Communications and International Cooperation Unit
- 3- Follow up and Evaluation Unit
- 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 in the tourism sector.

Staff working in the program :

The program is implemented through a functional staff in 2017 estimated with (109) staff, including (87) males and (22) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017		2017	2018	2019
1	Number of graduate students from the hospitality school and college	2013	850	600	700	600	800	800	800

Appropriations Of Developing Tourism Sector Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2016	2017	2017	2018	2019	2020
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,326,334	1,550,000	1,400,000	1,400,000	1,250,000	1,100,000
001	Tourism Sector Development Program Administration Project	1,287,447	1,550,000	1,400,000	1,195,000	1,100,000	970,000
005	Awareness, Guidance and Joint Control Project	38,887	0	0	0	0	0
006	Solar Energy Use Project	0	0	0	205,000	150,000	130,000
Program / Treasury		1,326,334	1,550,000	1,400,000	1,400,000	1,250,000	1,100,000
Total Program		1,326,334	1,550,000	1,400,000	1,400,000	1,250,000	1,100,000

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

3210	Developing Tourism Sites and Services Program
-------------	--

Objective of the program :

The investments in the infrastructure and superstructure which contribute to supporting the local communities through creating job opportunities in the tourism sector through:

- Rehabilitation of the sites and services in the tourist sites
- Promotion of tourism via Jordan Tourism Board
- Renovation and serving of the tourist sites
- Monitor the visitor centers in the governorates and meet their needs

The strategic objective related to the program :

Enhance sustainable development through effective planning to ensure preserving natural and historical resources and contribute to encouraging investment.

Directorates associated with the program :

- 1- Tourism 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 visitors 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 2017 estimated with (60) staff, including (40) males and (20) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2016	2017	2017	2018	2019	2020	
			1	Volume of income from the tourism sector (million JD)	2013	2920	2870	3685	2154

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,173,863	2,100,000	1,990,000	4,853,000	6,452,000	5,035,000
001 Tourism Sites and Services Development Program Administration Project	320,696	200,000	140,000	200,000	200,000	200,000
003 Qualifying the Infrastructure of Tourism Sites Project	333,354	300,000	250,000	150,000	100,000	100,000
004 Developing and Improving Services in the Tourism Sites Projects	319,814	300,000	300,000	150,000	100,000	100,000
008 Visitors' Centers Rehabilitation and Development	199,999	300,000	300,000	100,000	0	0
009 Support the projects of Jordan Tourism Board	1,000,000	1,000,000	1,000,000	0	0	0
701 Qualifying and developing the tourist sites in Irbid governorate	0	0	0	1,540,000	1,470,000	500,000
702 Qualifying and developing the tourist sites in Jerash governorate	0	0	0	33,000	792,000	625,000
703 Qualifying and developing the tourist sites in Ajloun governorate	0	0	0	700,000	600,000	550,000
704 Qualifying and developing the tourist sites in Ma'daba governorate	0	0	0	350,000	340,000	410,000
705 Qualifying and developing the tourist sites in Karak governorate	0	0	0	280,000	1,950,000	1,950,000
706 Qualifying and developing the tourist sites in Ma'an governorate	0	0	0	700,000	600,000	200,000
707 Qualifying and developing the tourist sites in Tafleeh governorate	0	0	0	150,000	300,000	400,000
708 Rahma visitors center / Aqaba Governorate	0	0	0	500,000	0	0
Program / Treasury	2,173,863	2,100,000	1,990,000	4,853,000	6,452,000	5,035,000
Total Program	2,173,863	2,100,000	1,990,000	4,853,000	6,452,000	5,035,000

Capital Expenditures Distributed According to Governorates

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Governorate		Estimated 2018	Indicative 2019	Indicative 2020
21	Irbid Governorate	1,540,000	1,470,000	500,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	33,000	792,000	625,000
24	Ajloun Governorate	700,000	600,000	550,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	0	0	0
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	350,000	340,000	410,000
41	Karak Governorate	280,000	1,950,000	1,950,000
42	Ma'an Governorate	700,000	600,000	200,000
43	Tafileh Governorate	150,000	300,000	400,000
44	Aqaba Governorate	500,000	0	0
Total		4,253,000	6,052,000	4,635,000

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
3201	601	Administrative and Support Services	2461297	3330000	3185000	3519000	3582000	3645000
	602	Tourism promotion	4500000	4000000	4000000	3000000	6400000	6400000
	Total of Program		6961297	7330000	7185000	6519000	9982000	10045000
Total		6961297	7330000	7185000	6519000	9982000	10045000	

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
3205	001	Tourism Sector Development Program Administration Project	1287447	1550000	1400000	1195000	1100000	970000
	005	Awareness, Guidance and Joint Control Project	38887	0	0	0	0	0
	006	Solar Energy Use Project	0	0	0	205000	150000	130000
	Total of Program		1326334	1550000	1400000	1400000	1250000	1100000
3210	001	Tourism Sites and Services Development Program Administration Project	320696	200000	140000	200000	200000	200000
	003	Qualifying the Infrastructure of Tourism Sites Project	333354	300000	250000	150000	100000	100000
	004	Developing and Improving Services in the Tourism Sites Projects	319814	300000	300000	150000	100000	100000
	008	Visitors' Centers Rehabilitation and Development	199999	300000	300000	100000	0	0
	009	Support the projects of Jordan Tourism Board	1000000	1000000	1000000	0	0	0
	701	Qualifying and developing the tourist sites in Irbid governorate	0	0	0	1540000	1470000	500000
	702	Qualifying and developing the tourist sites in Jerash governorate	0	0	0	33000	792000	625000
	703	Qualifying and developing the tourist sites in Ajloun governorate	0	0	0	700000	600000	550000
	704	Qualifying and developing the tourist sites in Ma'daba governorate	0	0	0	350000	340000	410000
	705	Qualifying and developing the tourist sites in Karak governorate	0	0	0	280000	1950000	1950000
	706	Qualifying and developing the tourist sites in Ma'an governorate	0	0	0	700000	600000	200000
	707	Qualifying and developing the tourist sites in Tafileh governorate	0	0	0	150000	300000	400000
	708	Rahma visitors center / Aqaba Governorate	0	0	0	500000	0	0
Total of Program		2173863	2100000	1990000	4853000	6452000	5035000	
Total		3500197	3650000	3390000	6253000	7702000	6135000	

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	91638	88000	86000	76000	78000	80000
	102	Unclassified Employees	558442	589500	555000	617000	632000	648000
	103	Comprehensive Contract Employees	183624	280000	224000	286000	290000	297000
	105	Personal Cost of Living Allowance	482967	534000	504000	546000	557000	565000
	106	Family Cost of Living Allowance	45455	70500	65000	77000	81000	85000
	110	Overtime Allowance	14908	15000	15000	20000	20000	20000
	111	Additional Allowance	215246	264000	257000	273000	280000	286000
	113	Transportation Allowance	56473	70000	65000	72000	73000	74000
	114	Transport Allowance	46955	63000	58000	65000	66000	67000
	115	Field Visit Allowance	2359	5000	5000	5000	5000	5000
	116	Employees' Bonuses	59316	60000	60000	60000	60000	60000
	120	Contract Employees	22787	70000	70000	129000	132000	135000
Total			1780170	2109000	1964000	2226000	2274000	2322000
2121		Social Security Contributions						
	301	Social Security	190000	190000	190000	228000	233000	238000
Total			190000	190000	190000	228000	233000	238000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	227600	230000	230000	130000	130000	130000
	202	Telecommunications Services	27561	29000	29000	30000	31000	32000
	203	Water	16994	19000	19000	19000	20000	21000
	204	Electricity	67997	70000	70000	86000	91000	95000
	205	Fuels	50244	63000	63000	75000	78000	81000
	206	Maintenance of Machines, furniture and accessories	2369	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	15782	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	944	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14996	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2959	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	26801	30000	30000	32000	32000	33000
	212	Insurance	12039	20000	20000	20000	20000	20000
	213	Official Travel Missions	6973	3500	3500	5000	5000	5000
	214	Goods and services expenses	2935	3500	3500	4000	4000	4000
Total			476194	517000	517000	450000	460000	470000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	4500000	4500000	4500000	3600000	7000000	7000000
Total			4500000	4500000	4500000	3600000	7000000	7000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3958	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	10975	10000	10000	11000	11000	11000
Total			14933	14000	14000	15000	15000	15000
Total of Chapter			6961297	7330000	7185000	6519000	9982000	10045000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	91638	88000	86000	76000	78000	80000
	102	Unclassified Employees	558442	589500	555000	617000	632000	648000
	103	Comprehensive Contract Employees	183624	280000	224000	286000	290000	297000
	105	Personal Cost of Living Allowance	482967	534000	504000	546000	557000	565000
	106	Family Cost of Living Allowance	45455	70500	65000	77000	81000	85000
	110	Overtime Allowance	14908	15000	15000	20000	20000	20000
	111	Additional Allowance	215246	264000	257000	273000	280000	286000
	113	Transportation Allowance	56473	70000	65000	72000	73000	74000
	114	Transport Allowance	46955	63000	58000	65000	66000	67000
	115	Field Visit Allowance	2359	5000	5000	5000	5000	5000
	116	Employees' Bonuses	59316	60000	60000	60000	60000	60000
	120	Contract Employees	22787	70000	70000	129000	132000	135000
		Total	1780170	2109000	1964000	2226000	2274000	2322000
2121		Social Security Contributions						
	301	Social Security	190000	190000	190000	228000	233000	238000
		Total	190000	190000	190000	228000	233000	238000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	227600	230000	230000	130000	130000	130000
	202	Telecommunications Services	27561	29000	29000	30000	31000	32000
	203	Water	16994	19000	19000	19000	20000	21000
	204	Electricity	67997	70000	70000	86000	91000	95000
	205	Fuels	50244	63000	63000	75000	78000	81000
		001 Heating	8811	10000	10000	12000	13000	14000
		002 Saloon vehicles	30639	41000	41000	50000	51000	52000
		003 Transport vehicles and heavy equipment	10794	12000	12000	13000	14000	15000
	206	Maintenance of Machines, furniture and accessories	2369	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	15782	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	944	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14996	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2959	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	26801	30000	30000	32000	32000	33000
	212	Insurance	12039	20000	20000	20000	20000	20000
	213	Official Travel Missions	6973	3500	3500	5000	5000	5000
	214	Goods and services expenses	2935	3500	3500	4000	4000	4000
		Total	476194	517000	517000	450000	460000	470000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	500000	500000	600000	600000	600000
		102 Commission of tourist sites management *	0	500000	500000	600000	600000	600000
		Total	0	500000	500000	600000	600000	600000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3958	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	10975	10000	10000	11000	11000	11000
		Total	14933	14000	14000	15000	15000	15000
		Total of Activity	2461297	3330000	3185000	3519000	3582000	3645000
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	4500000	4000000	4000000	3000000	6400000	6400000
		083 Jordan Tourism Board	4500000	4000000	4000000	3000000	6400000	6400000
		Total	4500000	4000000	4000000	3000000	6400000	6400000
		Total of Activity	4500000	4000000	4000000	3000000	6400000	6400000
		Total of Program	6961297	7330000	7185000	6519000	9982000	10045000
		Total of Chapter	6961297	7330000	7185000	6519000	9982000	10045000

* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security	443	0	0	0	0	0
Total			443	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	149834	80000	50000	80000	70000	60000
	512	Operating and Sustaining Expenditures	836499	1025000	950000	1405000	1240000	1060000
Total			986333	1105000	1000000	1485000	1310000	1120000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	1000000	1000000	1000000	0	0	0
Total			1000000	1000000	1000000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	407505	230000	210000	160000	150000	140000
Total			407505	230000	210000	160000	150000	140000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	853167	900000	850000	3870000	5625000	4375000
Total			853167	900000	850000	3870000	5625000	4375000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	232053	315000	290000	488000	467000	350000
Total			232053	315000	290000	488000	467000	350000
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	100000	0	0
Total			0	0	0	100000	0	0
3141		Lands						
	507	Lands	20696	100000	40000	150000	150000	150000
Total			20696	100000	40000	150000	150000	150000
Total of Chapter			3500197	3650000	3390000	6253000	7702000	6135000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3205 Developing Tourism Sector								
Project		001 Tourism Sector Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	443	0	0	0	0	0
		Total of Item	443	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	149834	80000	50000	80000	70000	60000
		Total of Item	149834	80000	50000	80000	70000	60000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	227791	500000	450000	155000	135000	125000
	017	Promotion, advertising and awareness	569821	525000	500000	500000	495000	450000
	025	Cases and compensations fees	0	0	0	100000	50000	25000
		Total of Item	797612	1025000	950000	755000	680000	600000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	59500	80000	80000	110000	100000	90000
	036	Various studies	48005	50000	30000	0	0	0
		Total of Item	107505	130000	110000	110000	100000	90000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	56266	50000	50000	70000	70000	50000
	006	Public safety devices and equipment	172315	175000	150000	180000	180000	170000
	068	Solar cells generating the electric energy	3472	90000	90000	0	0	0
		Total of Item	232053	315000	290000	250000	250000	220000
		Total of Project / Treasury	1287447	1550000	1400000	1195000	1100000	970000
Project		005 Awareness, Guidance and Joint Control Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	38887	0	0	0	0	0
		Total of Item	38887	0	0	0	0	0
		Total of Project / Treasury	38887	0	0	0	0	0
Project		006 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	205000	150000	130000
		Total of Item	0	0	0	205000	150000	130000
		Total of Project / Treasury	0	0	0	205000	150000	130000
		Total of Program	1326334	1550000	1400000	1400000	1250000	1100000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		001 Tourism Sites and Services Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	300000	100000	100000	50000	50000	50000
		Total of Item	300000	100000	100000	50000	50000	50000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	20696	100000	40000	150000	150000	150000
		Total of Item	20696	100000	40000	150000	150000	150000
		Total of Project / Treasury	320696	200000	140000	200000	200000	200000
Project		003 Qualifying the Infrastructure of Tourism Sites Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	333354	300000	250000	150000	100000	100000
		Total of Item	333354	300000	250000	150000	100000	100000
		Total of Project / Treasury	333354	300000	250000	150000	100000	100000
Project		004 Developing and Improving Services in the Tourism Sites Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	319814	300000	300000	150000	100000	100000
		Total of Item	319814	300000	300000	150000	100000	100000
		Total of Project / Treasury	319814	300000	300000	150000	100000	100000
Project		008 Visitors' Centers Rehabilitation and Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	199999	300000	300000	100000	0	0
		Total of Item	199999	300000	300000	100000	0	0
		Total of Project / Treasury	199999	300000	300000	100000	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	013	Jordan Tourism Board	1000000	1000000	1000000	0	0	0
		Total of Item	1000000	1000000	1000000	0	0	0
		Total of Project / Treasury	1000000	1000000	1000000	0	0	0
Project		701 Qualifying and developing the tourist sites in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	400000	300000	300000
		Total of Item	0	0	0	400000	300000	300000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	1140000	1170000	200000
		Total of Item	0	0	0	1140000	1170000	200000
		Total of Project / Treasury	0	0	0	1540000	1470000	500000
Project		702 Qualifying and developing the tourist sites in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	0	100000	0
		Total of Item	0	0	0	0	100000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	0	625000	625000
		Total of Item	0	0	0	0	625000	625000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	33000	67000	0
		Total of Item	0	0	0	33000	67000	0
		Total of Project / Treasury	0	0	0	33000	792000	625000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		703 Qualifying and developing the tourist sites in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	200000	0	0
		Total of Item	0	0	0	200000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	500000	600000	550000
		Total of Item	0	0	0	500000	600000	550000
		Total of Project / Treasury	0	0	0	700000	600000	550000
Project		704 Qualifying and developing the tourist sites in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	50000	60000	60000
		Total of Item	0	0	0	50000	60000	60000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	300000	280000	350000
		Total of Item	0	0	0	300000	280000	350000
		Total of Project / Treasury	0	0	0	350000	340000	410000
Project		705 Qualifying and developing the tourist sites in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	280000	1950000	1950000
		Total of Item	0	0	0	280000	1950000	1950000
		Total of Project / Treasury	0	0	0	280000	1950000	1950000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3210 Developing Tourism Sites and Services								
Project		706 Qualifying and developing the tourist sites in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	600000	600000	200000
		Total of Item	0	0	0	600000	600000	200000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
		Total of Project / Treasury	0	0	0	700000	600000	200000
Project		707 Qualifying and developing the tourist sites in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	0	100000	100000
		Total of Item	0	0	0	0	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	150000	200000	300000
		Total of Item	0	0	0	150000	200000	300000
		Total of Project / Treasury	0	0	0	150000	300000	400000
Project		708 Rahma visitors center / Aqaba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
		Total of Project / Treasury	0	0	0	500000	0	0
Total of Program			2173863	2100000	1990000	4853000	6452000	5035000
Total of Chapter			3500197	3650000	3390000	6253000	7702000	6135000