

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 pilot ministry in leading, supporting and developing sustained tourism to enhance its role in the national economy and Jordanian community
- Mission:** Leading the tourism development in partnership with the private sector and local community 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 that reflects the identity of Jordan and 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:

- Preserve the touristic sites, develop and invest them directly and indirectly including their organization and management and supervise the implementation basic infrastructure and constructions
- License and classify the touristic professions as per the provisions of this law and regulations issued thereof, and supervise them in order to regulate and develop them to promote the level of services provided for tourists
- Facilitate the transactions related to tourists in cooperation with competent authorities and tourism organizations inside and outside the Kingdom and provide care and comfort for them
- Set, implement and supervise comprehensive and integrated programs for tourism promotion, market and promote tourism to the kingdom in cooperation with concerned authorities.
- Hold touristic agreements with the regional and international touristic organizations and institutions with approval of the Cabinet
- Regulate, encourage and foster investment in the tourism sector as per the general policy of the Council
- Encourage and organize domestic tourism and tourism investment and also organize touristic programs for sightseeing the kingdom.
- Provide human forces and necessary technical capacities for the touristic professions to promote the level of performance and adequacy in these professions in cooperation with competent local and international organizations and institutions
- Prepare the studies and research related to touristic professions development
- Issuance of permits for tourism services that are provided in tourist establishments and sites, regulating and supervising them and organizing all related matters according to a bylaw issued for this purpose

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

- Maximize the touristic income and the contribution of tourism sector to Gross Domestic Product (GDP) and contribute to developing rural areas and fighting poverty through merging the local communities in the economic activity and service provision
- Develop the touristic product through developing different touristic patterns and create streams and develop touristic sites administration
- Preserve a clear and stable legislative framework stimulating investment in the tourism sector and attracts tourism

Major Issues and Challenges which face the Ministry / Department:

- The need for more qualified and trained staff to work at 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 tourism sector's 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

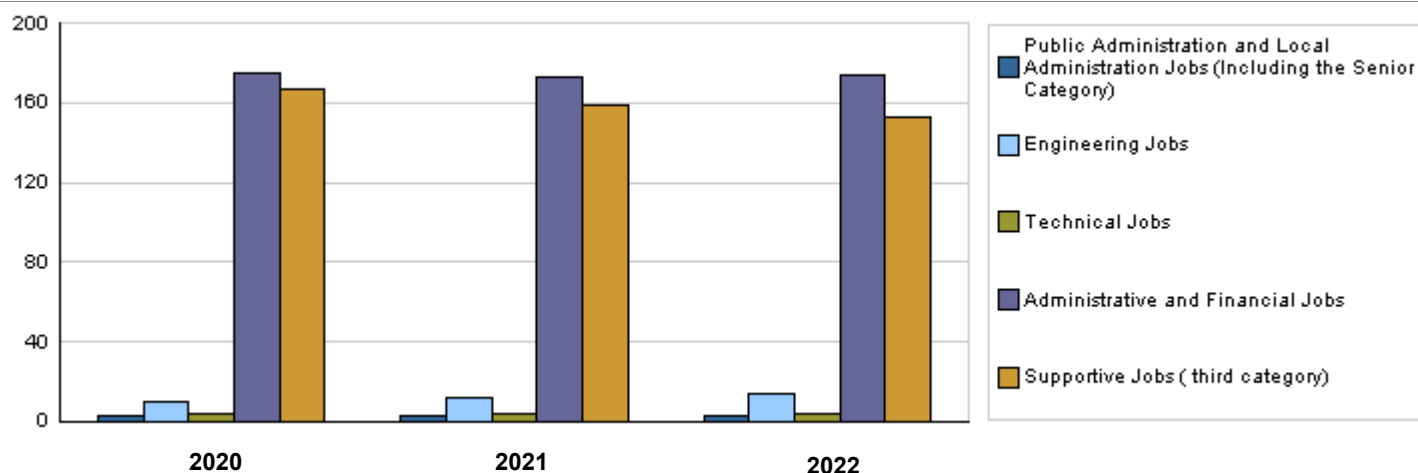
CHAPTER : 1801 Ministry of Tourism and Antiquities

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		
				2020	2021	2021	2022	2023	2024
1 - To improve the investment environment in the tourism sector	1 Number of graduates of tourism education	2018	4087	4124	4476	4250	4523	4646	4687
	2 Number of workers in the tourism sector	2018	51365	50213	52052	51325	52135	52235	52532
	3 Percentage of females / males working in the tourism sector	2018	9%	11%	11%	10%	11%	12%	13%
	4 Assessment of Jordan's infrastructure quality in tourism sector	2017	71%	72%	80%	74%	80%	82%	85%
	5 Volume of banking facilities given to the tourism sector (thousand dinars)	2018	619.7	675	690	682	700	750	800
2 - To increase competitiveness of Jordans's tourism product internationally	1 Jordan's score in the Travel and Tourism Competitiveness Index (Source: World Economic Forum)	2017	55%	61%	68%	64%	68%	70%	72%
	2 Number of overnight tourists coming to the Kingdom (million)	2019	4.35	1.7	3.3	1.6	3.3	3.5	4.2
	3 Percentage of tourism income contribution to GDP	2018	12.5%	6.5%	13%	9.5%	13%	16%	19%
	4 Tourism income (Million)	2018	3726.6	1700	4700	1500	2900	3600	4600
3 - To improve the quality of the services provided by the ministry to the tourism sector	1 Percentage of tourist establishments' compliance with regulatory instructions (number of establishments violating at least once) / number of operating establishments	2018	99.7%	99.6%	99.7%	99.6%	99.7%	99.7%	99.7%
	2 Jordan's assessment globally in the availability of statistical data for the tourism sector	2017	78.5%	86.3%	90.4%	88.4%	90.5%	91%	91.5%

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and Leadership Jobs	3	0	3	3	0	3	3	0	3
Engineering Jobs	Engineering jobs	5	5	10	6	6	12	8	6	14
Technical Jobs	Technical jobs	4	0	4	4	0	4	4	0	4
Administrative and Financial Jobs	Administrative and financial jobs	85	90	175	93	80	173	94	80	174
Supportive Jobs (third category)	Support jobs (Office Boy, Driver...)	139	28	167	139	20	159	133	20	153
Total		236	123	359	245	106	351	242	106	348
Total Cost of Salaries		1418518	739313	2157831	1839245	795755	2635000	1960339	858661	2819000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Tourism income (million JDs)	3726.6	4180	1700	1500	2900
2	Number of overnight tourists (million tourists)	4.15	4.35	1.7	1.9	3.3
3	Number of tourists in the tourist groups (thousand tourists)	467	780	157	235	500
4	Average tourist stay period (night)	4.6	4.8	1.24	1.52	3.4
5	Jordan's rank among competitive indicators of global tourism sector (130 countries)	75	65	65	60	60
6	Number of qualified sites in terms of antiquities and tourism	64	77	77	77	78
7	Number of qualified tourism streams	15	16	17	18	19
8	Number of employees working in the tourism sector	51365	51729	50213	51325	52135

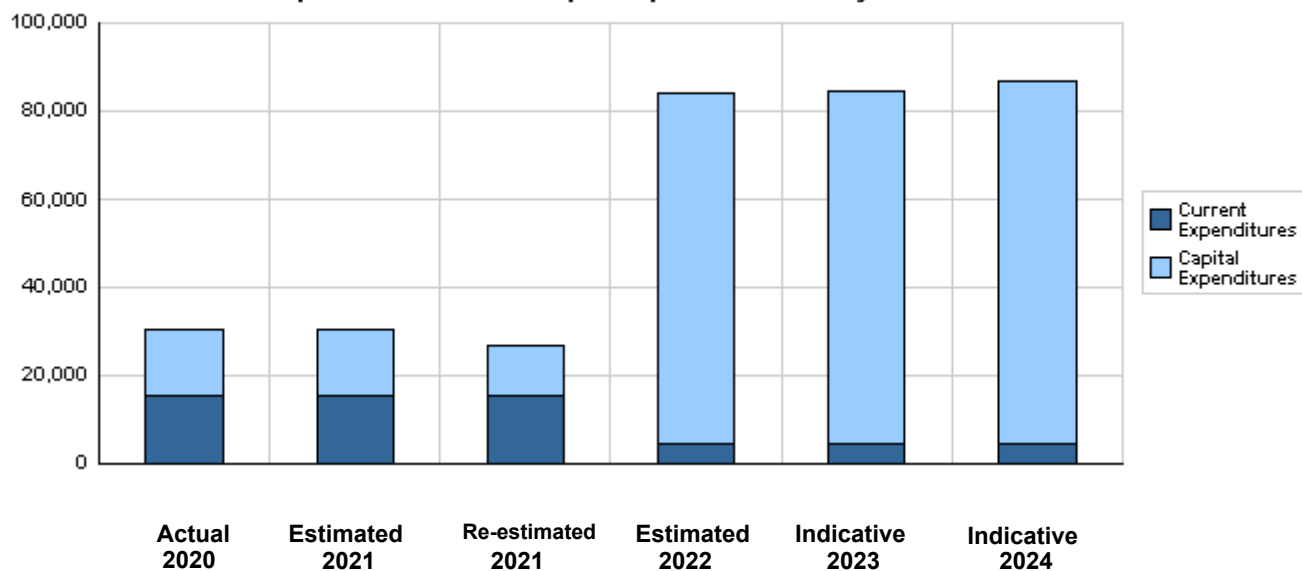
**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,929,607	2,414,000	2,367,000	2,491,000	2,521,000	2,553,000
2121	Social Security Contributions	228,224	268,000	268,000	328,000	333,000	337,000
2211	Use of Goods and Services	385,298	652,000	645,000	681,000	686,000	691,000
2511	Subsidies to Public Corporations	13,063,032	12,000,000	12,000,000	1,000,000	1,000,000	1,000,000
2821	Other Current Expenditures	17,550	20,000	20,000	20,000	20,000	20,000
Total current expenditures		15,623,711	15,354,000	15,300,000	4,520,000	4,560,000	4,601,000
Capital Expenditures							
2211	Use of Goods and Services	4,037,807	3,842,000	3,480,000	63,445,000	64,278,000	66,355,000
2511	Subsidies to Public Corporations	8,430,000	9,200,000	6,200,000	8,000,000	8,000,000	8,000,000
2822	Other Capital Expenditures	211,550	50,000	50,000	75,000	90,000	100,000
3111	Buildings and Constructions	1,672,405	1,332,000	1,121,000	6,576,000	6,539,000	6,875,000
3112	Devices, Machinery and Equipment	345,071	517,000	517,000	505,000	490,000	430,000
3141	Lands	270,711	250,000	150,000	1,000,000	500,000	500,000
Total capital expenditures		14,967,544	15,191,000	11,518,000	79,601,000	79,897,000	82,260,000
Treasury		14,967,544	15,191,000	11,518,000	79,601,000	79,897,000	82,260,000
Total current and capital expenditures		30,591,255	30,545,000	26,818,000	84,121,000	84,457,000	86,861,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

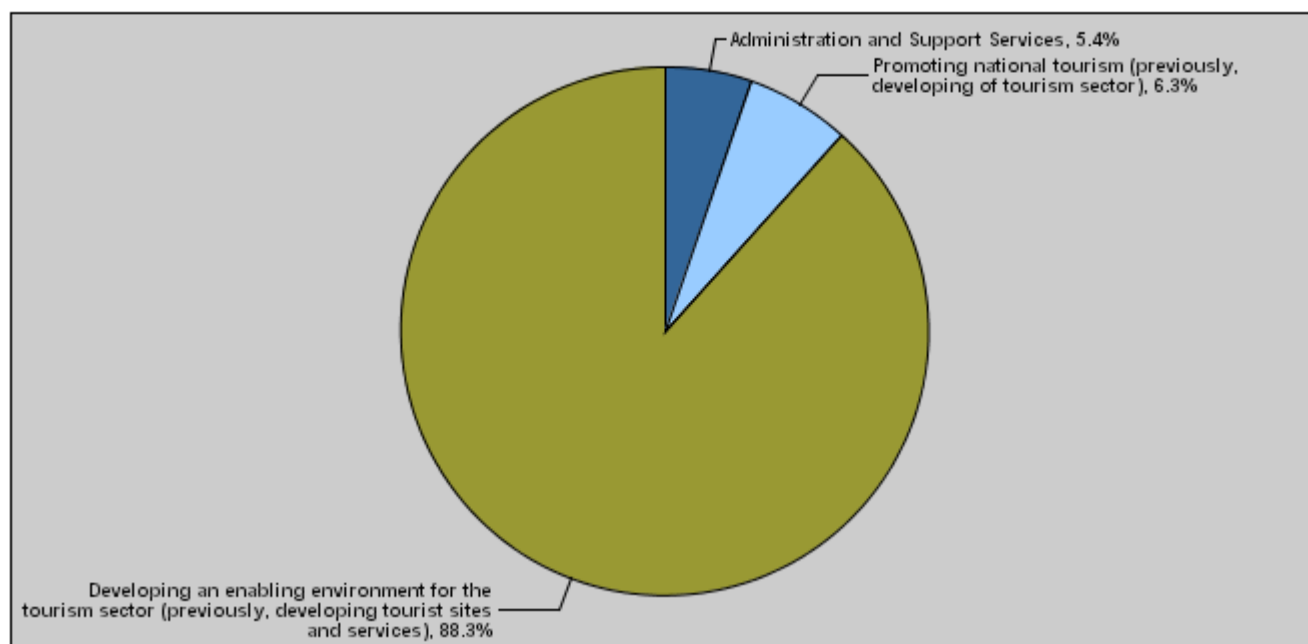


**Budget of Chapter 1801 - Ministry of Tourism and Antiquities
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	4,520,000	0	4,520,000
3205	Promoting national tourism (previously, developing of tourism sector)	0	5,325,000	5,325,000
3210	Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)	0	74,276,000	74,276,000
	Total	4,520,000	79,601,000	84,121,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
3201 Administration and Support Services	7343000	7191000	2117000	2136000	2155000
3205 Promoting national tourism (previously, developing of tourism sector)	1597000	1445250	2503000	2608000	3525000
3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)	5437000	3968000	34910000	34943000	35137000
Total	14377000	12604250	39530000	39687000	40817000

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 :

This program aims at developing the institutional capacities in the Ministry, developing tourism sector and providing logistic and operational supplies to ensure the continuity of the Ministry's work.

The strategic objective related to the program :

To improve the quality of the services provided by the ministry to the tourism sector

Directorates associated with the program :

- Media, Communication and International Cooperation Unit
- Institutional Performance Development Unit
- Strategic Planning Directorate
- Information Technology Directorate
- Planning and Studies Directorate
- Financial Affairs Directorate
- Administrative Affairs Directorate
- HR Directorate
- Internal Control Unit

Services provided by the program :

- Provide human resources.
- Provide necessary studies and research

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (132) staff, including (91) males and (41) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Ministry's employees satisfaction percentage	2019	65%	70%	75%	75%	85%	80%	90%
2 Percentage of females to males employees enrolled in training courses	2019	45%	50%	50%	50%	50%	50%	50%
3 Percentage of female supervisory positions at the Ministry of Tourism and Antiquities	2019	35%	38%	39%	38%	39%	40%	41%
4 Number of e-services provided to customers	2019	8	14	18	16	18	20	22

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	15,623,711	15,354,000	15,300,000	4,520,000	4,560,000	4,601,000
601 Administrative and Support Services	13,123,711	14,154,000	14,100,000	4,520,000	4,560,000	4,601,000
602 Tourism promotion	2,500,000	1,200,000	1,200,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	15,623,711	15,354,000	15,300,000	4,520,000	4,560,000	4,601,000

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

3205	Promoting national tourism (previously, developing of tourism sector) Program
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Objective of the program :

The program aims at create comprehensive tourism product through enriching the tourism experience of the visitor with distinguished activities and events reflecting Jordan's identity.

The strategic objective related to the program :

To increase competitiveness of Jordans's tourism product internationally

Directorates associated with the program :

- Tourist Sites Management Directorate.
- Tourism Directorates in the Governorates.
- Domestic Tourism Directorate

Services provided by the program :

Developing tourism services and sites, conducting research and studies to develop the institutional work, promotion and advertising and support the students involved in the toursim sector.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (179) staff, including (135) males and (44) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2020	2021		2021	2022	2023
1 Number of tourists coming to the Kingdom of different nationalities (million)	2019	5.1	1.8	3.5	1.7	3.5	4.2	4.7
2 Number of overnight tourists coming to the Kingdom (million)	2019	4.35	1.7	3.3	1.6	3.3	3.5	4.2
3 Number of visitors to archeological and tourist sites (million)	2019	4	1.4	2.6	1.3	2.6	3.2	3.8
4 Number of beneficiaries of the domestic tourism promotion programs	2019	80000	200000	225000	225000	250000	275000	300000

Appropriations Of Promoting national tourism (previously, developing of tourism sector) Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,398,793	3,517,000	3,075,000	5,325,000	5,550,000	7,500,000
001 National tourism promotion program administration project	3,363,379	3,442,000	3,000,000	5,250,000	5,500,000	7,500,000
006 Use of Solar Energy Project	35,414	75,000	75,000	75,000	50,000	0
Program / Treasury	3,398,793	3,517,000	3,075,000	5,325,000	5,550,000	7,500,000
Total Program	3,398,793	3,517,000	3,075,000	5,325,000	5,550,000	7,500,000

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

3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)

Objective of the program :

The program basically aims at creating sustainable investment-stimulating environment through the development and rehabilitation of tourism sites.

The strategic objective related to the program :

To improve the investment environment in the tourism sector

Directorates associated with the program :

- Awareness, Guidance & Joint Control Unit.
- Tourism Professions Directorate.
- Classification & Quality Directorate
- Legal affairs Unit.
- Directorate of Education & Training, Labor Market Development & Tourism Awareness

Services provided by the program :

Developing tourism services and sites, establishing visitors center, protecting and promoting the legacy and conduct statistical studies and surveys to serve the Jordanian tourism map.

Staff working in the program :

The program is implemented through a functional staff in 2021 estimated with (40) staff, including (19) males and (21) females .

Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Number of investment opportunities available to operate in tourist sites.	2019	109	110	115	112	116	118	120
2	Number of tourist sites eligible to serve elderly and disabled tourists	2019	6	7	8	8	9	10	11
3	Jordan's assessment rate in infrastructure quality in tourism sector (Source: World Economic Forum)	2017	71%	72%	80%	74%	82%	84%	86%

Appropriations Of Developing an enabling environment for the tourism sector (previously, developing tourist sites and services) as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	11,568,751	11,674,000	8,443,000	74,276,000	74,347,000	74,760,000
003 Project for the infrastructure rehabilitation of tourist sites	63,722	400,000	251,000	300,000	350,000	400,000
004 Development and Improvement of Services in the Tourism Sites Projects	109,314	250,000	250,000	1,150,000	1,200,000	1,250,000
008 Rehabilitation and Development of Visitors' Centers	1,199,989	100,000	100,000	100,000	100,000	100,000
009 Support the projects of Jordan Tourism Board	9,555,000	10,200,000	7,200,000	71,000,000	71,000,000	71,000,000
701 Rehabilitation and development of the tourist sites in Irbid governorate	34,998	225,000	225,000	314,000	175,000	120,000
702 Rehabilitation and development of the tourist sites in Jerash governorate	0	42,000	42,000	315,000	239,000	500,000
703 Rehabilitation and development of the tourist sites in Ajloun governorate	0	100,000	50,000	105,000	250,000	275,000
704 Rehabilitation and development of the tourist sites in Ma'daba governorate	117,673	157,000	125,000	247,000	253,000	185,000
705 Rehabilitation and development of the tourist sites in Karak governorate	99,998	100,000	100,000	300,000	200,000	200,000
706 Rehabilitation and development of the tourist sites in Ma'an governorate	0	15,000	15,000	15,000	150,000	200,000
707 Rehabilitation and development of the tourist sites in Tafleeh governorate	305,000	0	0	0	0	0
708 Rahma visitors center / Aqaba Governorate	51,611	0	0	0	0	0
710 Rehabilitation and development of the tourist sites in Balqa' governorate	25,000	85,000	85,000	430,000	430,000	530,000
711 Maintaining Al-Hamymah visitors center / Aqaba governorate	6,446	0	0	0	0	0
Program / Treasury	11,568,751	11,674,000	8,443,000	74,276,000	74,347,000	74,760,000
Total Program	11,568,751	11,674,000	8,443,000	74,276,000	74,347,000	74,760,000

Capital Expenditures Distributed According to Governorates

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Governorate		Estimated 2022	Indicative 2023	Indicative 2024
21	Irbid Governorate	314,000	175,000	120,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	315,000	239,000	500,000
24	Ajloun Governorate	105,000	250,000	275,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	430,000	430,000	530,000
33	Zarqa Governorate	0	0	0
34	Ma'daba Governorate	247,000	253,000	185,000
41	Karak Governorate	300,000	200,000	200,000
42	Ma'an Governorate	15,000	150,000	200,000
43	Tafileh Governorate	0	0	0
44	Aqaba Governorate	0	0	0
Total		1,726,000	1,697,000	2,010,000

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
3201	601	Administrative and Support Services	13123711	14154000	14100000	4520000	4560000	4601000
	602	Tourism promotion	2500000	1200000	1200000	0	0	0
	Total of Program		15623711	15354000	15300000	4520000	4560000	4601000
Total			15623711	15354000	15300000	4520000	4560000	4601000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
3205	001	National tourism promotion program administration project	3363379	3442000	3000000	5250000	5500000	7500000
	006	Use of Solar Energy Project	35414	75000	75000	75000	50000	0
	Total of Program		3398793	3517000	3075000	5325000	5550000	7500000
3210	003	Project for the infrastructure rehabilitation of tourist sites	63722	400000	251000	300000	350000	400000
	004	Development and Improvement of Services in the Tourism Sites Projects	109314	250000	250000	1150000	1200000	1250000
	008	Rehabilitation and Development of Visitors' Centers	1199989	100000	100000	100000	100000	100000
	009	Support the projects of Jordan Tourism Board	9555000	10200000	7200000	71000000	71000000	71000000
	701	Rehabilitation and development of the tourist sites in Irbid governorate	34998	225000	225000	314000	175000	120000
	702	Rehabilitation and development of the tourist sites in Jerash governorate	0	42000	42000	315000	239000	500000
	703	Rehabilitation and development of the tourist sites in Ajloun governorate	0	100000	50000	105000	250000	275000
	704	Rehabilitation and development of the tourist sites in Ma'daba governorate	117673	157000	125000	247000	253000	185000
	705	Rehabilitation and development of the tourist sites in Karak governorate	99998	100000	100000	300000	200000	200000
	706	Rehabilitation and development of the tourist sites in Ma'an governorate	0	15000	15000	15000	150000	200000
	707	Rehabilitation and development of the tourist sites in Tafileh governorate	305000	0	0	0	0	0
	708	Rahma visitors center / Aqaba Governorate	51611	0	0	0	0	0
	710	Rehabilitation and development of the tourist sites in Balqa' governorate	25000	85000	85000	430000	430000	530000
711	Maintaining Al-Hamymah visitors center / Aqaba governorate	6446	0	0	0	0	0	
Total of Program		11568751	11674000	8443000	74276000	74347000	74760000	
Total			14967544	15191000	11518000	79601000	79897000	82260000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39962	39000	35000	30000	29000	28000
	102	Unclassified Employees	567744	525000	517000	528000	536000	542000
	103	Comprehensive Contract Employees	202443	215000	190000	205000	208000	213000
	105	Personal Cost of Living Allowance	500663	527000	525000	535000	543000	552000
	106	Family Cost of Living Allowance	46505	56000	54000	58000	59000	60000
	110	Overtime Allowance	18475	20000	20000	25000	25000	25000
	111	Additional Allowance	271058	351000	351000	365000	371000	378000
	113	Transportation Allowance	54411	65000	65000	70000	71000	72000
	114	Transport Allowance	38433	56000	55000	60000	61000	62000
	116	Employees' Bonuses	60000	425000	425000	460000	460000	460000
	120	Contract Employees	129913	135000	130000	155000	158000	161000
Total			1929607	2414000	2367000	2491000	2521000	2553000
2121		Social Security Contributions						
	301	Social Security	228224	268000	268000	328000	333000	337000
Total			228224	268000	268000	328000	333000	337000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	127335	135000	135000	150000	150000	150000
	202	Telecommunications Services	15906	25000	25000	30000	30000	30000
	203	Water	21150	23000	23000	23000	23000	23000
	204	Electricity	78443	80000	80000	90000	95000	100000
	205	Fuels	58530	70000	65000	70000	70000	70000
	206	Maintenance of Machines, furniture and accessories	2718	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	18919	20000	20000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	4953	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14905	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3665	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	22277	37000	37000	45000	45000	45000
	212	Insurance	6619	10000	10000	18000	18000	18000
	213	Official Travel Missions	4985	5000	5000	15000	15000	15000
	214	Goods and services expenses	4893	217000	215000	185000	185000	185000
Total			385298	652000	645000	681000	686000	691000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	13063032	12000000	12000000	1000000	1000000	1000000
Total			13063032	12000000	12000000	1000000	1000000	1000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1775	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	15775	16000	16000	16000	16000	16000
Total			17550	20000	20000	20000	20000	20000
Total of Chapter			15623711	15354000	15300000	4520000	4560000	4601000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39962	39000	35000	30000	29000	28000
	102	Unclassified Employees	567744	525000	517000	528000	536000	542000
	103	Comprehensive Contract Employees	202443	215000	190000	205000	208000	213000
	105	Personal Cost of Living Allowance	500663	527000	525000	535000	543000	552000
	106	Family Cost of Living Allowance	46505	56000	54000	58000	59000	60000
	110	Overtime Allowance	18475	20000	20000	25000	25000	25000
	111	Additional Allowance	271058	351000	351000	365000	371000	378000
	113	Transportation Allowance	54411	65000	65000	70000	71000	72000
	114	Transport Allowance	38433	56000	55000	60000	61000	62000
	116	Employees' Bonuses	60000	425000	425000	460000	460000	460000
	120	Contract Employees	129913	135000	130000	155000	158000	161000
		Total	1929607	2414000	2367000	2491000	2521000	2553000
2121		Social Security Contributions						
	301	Social Security	228224	268000	268000	328000	333000	337000
		Total	228224	268000	268000	328000	333000	337000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	127335	135000	135000	150000	150000	150000
	202	Telecommunications Services	15906	25000	25000	30000	30000	30000
	203	Water	21150	23000	23000	23000	23000	23000
	204	Electricity	78443	80000	80000	90000	95000	100000
	205	Fuels	58530	70000	65000	70000	70000	70000
		001 Heating	11891	12000	12000	12000	12000	12000
		002 Saloon vehicles	34686	45000	40000	45000	45000	45000
		003 Transport vehicles and heavy equipment	11953	13000	13000	13000	13000	13000
	206	Maintenance of Machines, furniture and accessories	2718	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	18919	20000	20000	25000	25000	25000
	208	Repair and maintenance of buildings and accessories	4953	5000	5000	5000	5000	5000
	209	Stationery, Publications and Office Supplies	14905	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3665	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	22277	37000	37000	45000	45000	45000
	212	Insurance	6619	10000	10000	18000	18000	18000
	213	Official Travel Missions	4985	5000	5000	15000	15000	15000
	214	Goods and services expenses	4893	217000	215000	185000	185000	185000
		001 Events and hospitality	4893	5000	5000	5000	5000	5000
		058 Judicial compensations	0	212000	210000	180000	180000	180000
		Total	385298	652000	645000	681000	686000	691000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	10563032	10800000	10800000	1000000	1000000	1000000
		102 Commission of tourist sites management *	663032	900000	900000	1000000	1000000	1000000
		116 Ryanair company tax allowance **	8000000	8000000	8000000	0	0	0
		124 Marketing support for Easyjet	1900000	1900000	1900000	0	0	0
		Total	10563032	10800000	10800000	1000000	1000000	1000000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1775	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	15775	16000	16000	16000	16000	16000
		Total	17550	20000	20000	20000	20000	20000
		Total of Activity	13123711	14154000	14100000	4520000	4560000	4601000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 1801 - Ministry of Tourism and Antiquities

(In JDs)

Program : 3201 - Administration and Support Services

Activity : T602 - Tourism promotion

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	2500000	1200000	1200000	0	0	0
	083	Jordan Tourism Board	2500000	1200000	1200000	0	0	0
Total			2500000	1200000	1200000	0	0	0
Total of Activity			2500000	1200000	1200000	0	0	0
Total of Program			15623711	15354000	15300000	4520000	4560000	4601000
Total of Chapter			15623711	15354000	15300000	4520000	4560000	4601000

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

** This amount shall be disbursed not exceeding the tax amount of Ryanair company.

Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	68601	100000	100000	100000	150000	150000
	512	Operating and Sustaining Expenditures	3969206	3742000	3380000	63345000	64128000	66205000
		Total	4037807	3842000	3480000	63445000	64278000	66355000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	8430000	9200000	6200000	8000000	8000000	8000000
		Total	8430000	9200000	6200000	8000000	8000000	8000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	211550	50000	50000	75000	90000	100000
		Total	211550	50000	50000	75000	90000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1672405	1332000	1121000	6576000	6539000	6875000
		Total	1672405	1332000	1121000	6576000	6539000	6875000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	345071	517000	517000	505000	490000	430000
		Total	345071	517000	517000	505000	490000	430000
3141		Lands						
	507	Lands	270711	250000	150000	1000000	500000	500000
		Total	270711	250000	150000	1000000	500000	500000
		Total of Chapter	14967544	15191000	11518000	79601000	79897000	82260000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program 3205 Promoting national tourism (previously, developing of tourism sector)								
Project		001 National tourism promotion program administration project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	62155	100000	100000	100000	150000	150000
		Total of Item	62155	100000	100000	100000	150000	150000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	94863	200000	200000	200000	200000	200000
	017	Promotion, advertising and awareness	506816	400000	300000	400000	700000	1800000
	025	Cases and compensations fees	813854	0	0	0	0	0
	155	Maintaining the Jordan Museum	93773	300000	300000	300000	250000	250000
	156	Jannah Program	1000000	1700000	1458000	2800000	3200000	4100000
		Total of Item	2509306	2600000	2258000	3700000	4350000	6350000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	128869	25000	25000	25000	30000	40000
	009	Statistical surveys studies	82681	25000	25000	20000	30000	30000
		Total of Item	211550	50000	50000	45000	60000	70000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	59665	92000	92000	55000	40000	30000
	006	Public safety devices and equipment	249992	350000	350000	350000	400000	400000
		Total of Item	309657	442000	442000	405000	440000	430000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	270711	250000	150000	1000000	500000	500000
		Total of Item	270711	250000	150000	1000000	500000	500000
		Total of Project / Treasury	3363379	3442000	3000000	5250000	5500000	7500000
Project		006 Use of Solar Energy Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	35414	75000	75000	75000	50000	0
		Total of Item	35414	75000	75000	75000	50000	0
		Total of Project / Treasury	35414	75000	75000	75000	50000	0
		Total of Program	3398793	3517000	3075000	5325000	5550000	7500000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program		3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)						
Project		003 Project for the infrastructure rehabilitation of tourist sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	63722	400000	251000	300000	350000	400000
		Total of Item	63722	400000	251000	300000	350000	400000
		Total of Project / Treasury	63722	400000	251000	300000	350000	400000
Project		004 Development and Improvement of Services in the Tourism Sites Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	109314	250000	250000	150000	200000	250000
		Total of Item	109314	250000	250000	150000	200000	250000
		Total of Project / Treasury	109314	250000	250000	1150000	1200000	1250000
Project		008 Rehabilitation and Development of Visitors' Centers						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	1199989	100000	100000	100000	100000	100000
		Total of Item	1199989	100000	100000	100000	100000	100000
		Total of Project / Treasury	1199989	100000	100000	100000	100000	100000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program		3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)						
Project		009 Support the projects of Jordan Tourism Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	0	0	0	5500000	5500000	5500000
	154	Additional abroad marketing campaigns	1125000	1000000	1000000	9100000	9100000	9100000
	174	Marketing Campagins for Ryanair Company *	0	0	0	21000000	21000000	21000000
	175	Marketing Campagins for Easyjet Company	0	0	0	3000000	3000000	3000000
	176	Marketing campagins for Wizz Company *	0	0	0	12100000	12100000	12100000
	178	Launching the new touristic identity of Jordan	0	0	0	1400000	1400000	1400000
	181	Marketing campagins for the charter flights	0	0	0	4700000	4700000	4700000
	182	Electronic marketing campagins	0	0	0	1700000	1700000	1700000
		Total of Item	1125000	1000000	1000000	58500000	58500000	58500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	013	Jordan Tourism Board	7680000	8200000	5200000	8000000	8000000	8000000
	039	Development of Ajloun Governorate	750000	1000000	1000000	0	0	0
		Total of Item	8430000	9200000	6200000	8000000	8000000	8000000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	4500000	4500000	4500000
		Total of Item	0	0	0	4500000	4500000	4500000
		Total of Project / Treasury	9555000	10200000	7200000	71000000	71000000	71000000
Project		701 Rehabilitation and development of the tourist sites in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	34998	225000	225000	314000	175000	120000
		Total of Item	34998	225000	225000	314000	175000	120000
		Total of Project / Treasury	34998	225000	225000	314000	175000	120000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program		3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)						
Project		702 Rehabilitation and development of the tourist sites in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
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	50000	100000
		Total of Item	0	0	0	50000	50000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	42000	42000	265000	189000	400000
		Total of Item	0	42000	42000	265000	189000	400000
		Total of Project / Treasury	0	42000	42000	315000	239000	500000
Project		703 Rehabilitation and development of the tourist sites in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	20000	0	30000	75000	100000
	032	Conferences, celebrations and workshops	0	0	0	20000	75000	75000
		Total of Item	0	20000	0	50000	150000	175000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	80000	50000	30000	100000	100000
		Total of Item	0	80000	50000	30000	100000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	066	Garbage containers	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
		Total of Project / Treasury	0	100000	50000	105000	250000	275000
Project		704 Rehabilitation and development of the tourist sites in Ma'daba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	15000	0	0
	017	Promotion, advertising and awareness	4900	5000	5000	0	0	0
	032	Conferences, celebrations and workshops	0	0	0	30000	28000	30000
	131	Tourism services development	0	17000	17000	0	0	0
		Total of Item	4900	22000	22000	45000	28000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	112773	135000	103000	202000	225000	155000
		Total of Item	112773	135000	103000	202000	225000	155000
		Total of Project / Treasury	117673	157000	125000	247000	253000	185000

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program		3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)						
Project		705 Rehabilitation and development of the tourist sites in Karak governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	99998	100000	100000	300000	200000	200000
		Total of Item	99998	100000	100000	300000	200000	200000
		Total of Project / Treasury	99998	100000	100000	300000	200000	200000
Project		706 Rehabilitation and development of the tourist sites in Ma'an governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	0	50000	50000
	131	Tourism services development	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	50000	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	15000	100000	150000
		Total of Item	0	0	0	15000	100000	150000
		Total of Project / Treasury	0	15000	15000	15000	150000	200000
Project		707 Rehabilitation and development of the tourist sites in Tafleeh governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	131	Tourism services development	305000	0	0	0	0	0
		Total of Item	305000	0	0	0	0	0
		Total of Project / Treasury	305000	0	0	0	0	0
Project		708 Rahma visitors center / Aqaba Governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	51611	0	0	0	0	0
		Total of Item	51611	0	0	0	0	0
		Total of Project / Treasury	51611	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2020 - 2024

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Program		3210 Developing an enabling environment for the tourism sector (previously, developing tourist sites and services)						
Project		710 Rehabilitation and development of the tourist sites in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	15000	47500	47500	0	0	0
	131	Tourism services development	10000	37500	37500	0	0	0
		Total of Item	25000	85000	85000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	015	Studies, consultations and engineering diagrams	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, qualification and development of Sites	0	0	0	400000	400000	500000
		Total of Item	0	0	0	400000	400000	500000
		Total of Project / Treasury	25000	85000	85000	430000	430000	530000
Project		711 Maintaining Al-Hamymah visitors center / Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	6446	0	0	0	0	0
		Total of Item	6446	0	0	0	0	0
		Total of Project / Treasury	6446	0	0	0	0	0
		Total of Program	11568751	11674000	8443000	74276000	74347000	74760000
		Total of Chapter	14967544	15191000	11518000	79601000	79897000	82260000

* This amount shall be disbursed not exceeding the tax amount for Ryanair and Wizz companies.