

## **Chapter : 1801 Ministry of Tourism and Antiquities**

<b>Creation:</b>	The Ministry of Tourism and Antiquities was established under Law No. (20) for the year 1988.
<b>Vision :</b>	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
<b>Mission:</b>	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

### **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 tourism sector.
- \_ Support and direct the efforts of tourism promotion in Jordan 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 which may 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

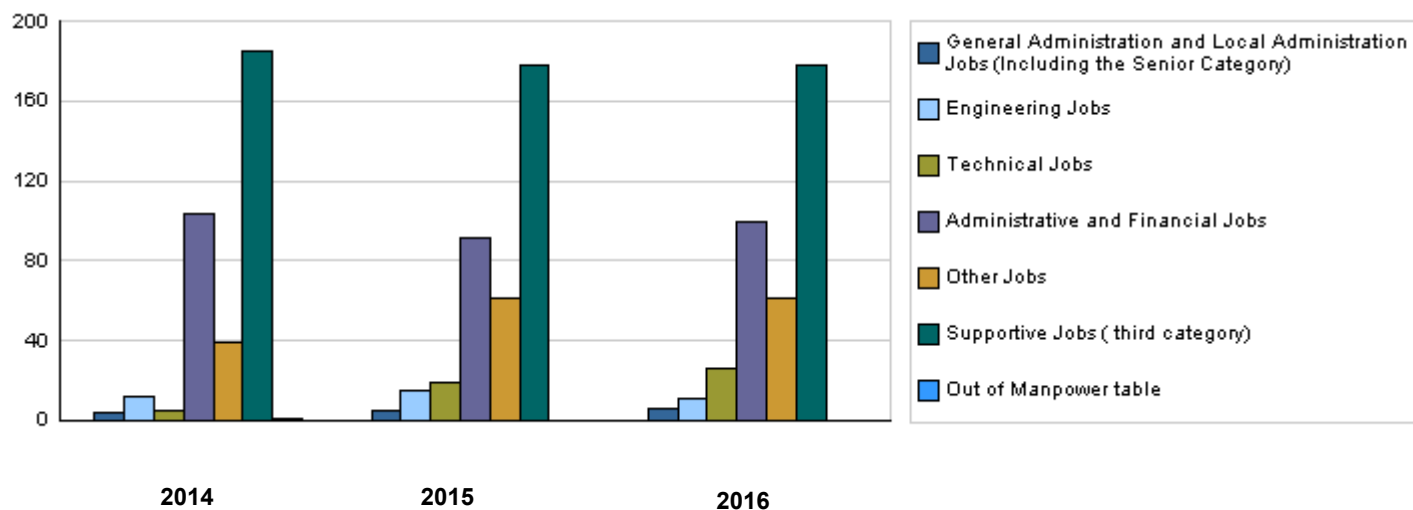
## CHAPTER : 1801 Ministry of Tourism and Antiquities

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1 - To enhance the institutional capacities in order to meet the demands of the tourism sector	1 Percentage of service recipients' satisfaction	2009	%70	%93	%94	%94	%95	%95	%96
2 - To lead tourism development	1 Number of workers in the tourism sector	2009	23500	48000	58000	50000	55000	60000	65000
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 re-habilitated sites for tourism	2009	30	52	54	60	65	70	75

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory jobs	2	2	4	4	1	5	5	1	6
Engineering Jobs	Engineering jobs	11	1	12	12	3	15	10	1	11
Technical Jobs	Technical jobs	2	3	5	9	10	19	13	13	26
Administrative and Financial Jobs	Administrative and financial jobs	73	31	104	59	32	91	65	34	99
Other Jobs	Supervisory jobs	30	9	39	46	15	61	46	15	61
Supportive Jobs ( third category)	Supportive jobs (Office Boy, Driver...)	145	40	185	138	40	178	138	40	178
Total		263	86	349	268	101	369	277	104	381
Out of Manpower table	Out of manpower table	1	0	1	0	0	0	0	0	0
Grand Total		264	86	350	268	101	369	277	104	381
Total Cost of Salaries		1336305	445435	1781740	1432260	529740	1962000	1626440	601560	2228000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Tourism income (million JDs)	2100	2235	3100	3150	3500
2	Number of overnight tourists (million tourists)	4	4	3.9	4	4.5
3	Number of tourists in the tourist groups (thousand tourists)	500	500	443	450	500
4	Average tourist stay period (night)	4.5	4.7	4.7	5	5.5
5	Jordan's rank among competitive indicators of global tourism sector (130) countries	64	60	72	72	50
6	Number of registered sites on the global heritage list	4	4	4	5	5
7	Number of qualified sites in terms of antiquities and tourism	45	45	52	60	65
8	Number of workers in the tourism sector (thousand workers)	46	51	48	50	55
9	Number of graduates from the hospitality college and school	750	850	900	920	930
10	Number of qualified tourism streams	4	5	10	12	14

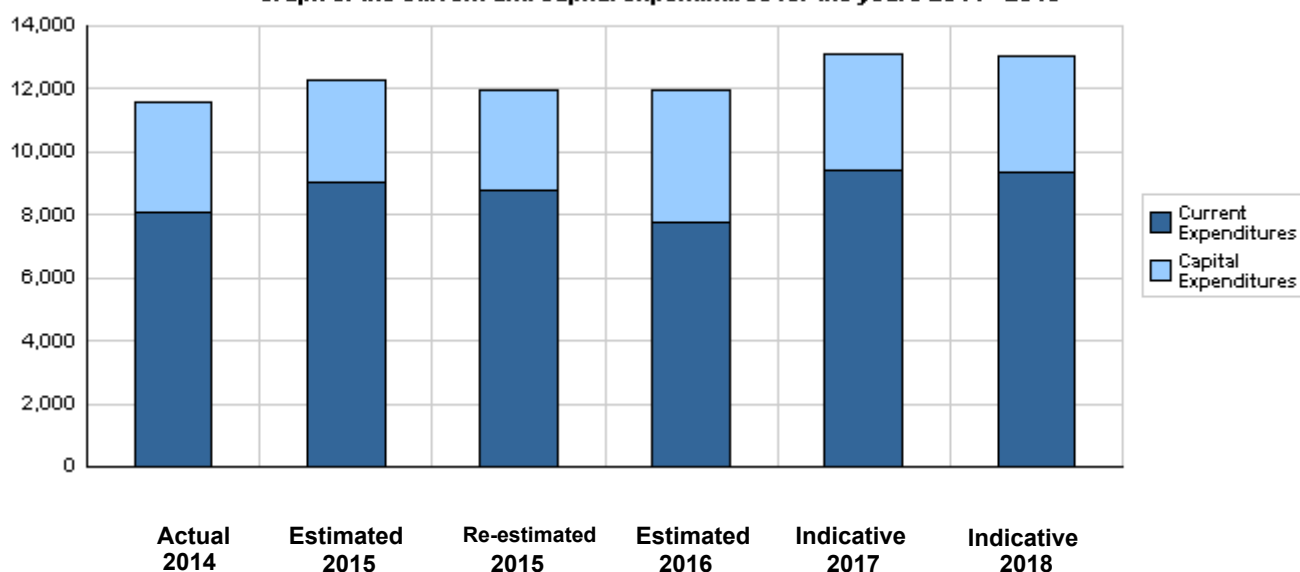
**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,643,786	2,006,000	1,806,000	2,038,000	2,123,000	2,174,000
2121	Social Security Contributions	137,954	162,000	156,000	190,000	200,000	205,000
2211	Use of Goods and Services	310,694	340,000	314,000	550,000	550,000	450,000
2511	Subsidies to Public Corporations	6,000,000	6,500,000	6,500,000	5,000,000	6,500,000	6,500,000
2631	Support to General Government Units	0	0	0	0	0	0
2821	Other Current Expenditures	21,164	10,000	10,000	15,000	15,000	15,000
Total current expenditures		8,113,598	9,018,000	8,786,000	7,793,000	9,388,000	9,344,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	3,513	5,000	5,000	4,500	0	0
2121	Social Security Contributions	1,129	1,000	1,000	500	0	0
2211	Use of Goods and Services	666,936	534,000	534,000	1,195,000	730,000	730,000
2511	Subsidies to Public Corporations	0	0	0	1,000,000	1,000,000	1,000,000
2632	Support to General Government Units/ Capital	1,000,000	1,000,000	1,000,000	0	0	0
2822	Other Capital Expenditures	105,171	110,000	90,000	225,000	225,000	225,000
3111	Buildings and Constructions	493,814	680,000	680,000	1,150,000	1,225,000	1,175,000
3112	Devices, Machinery and Equipment	109,657	150,000	115,000	325,000	270,000	270,000
3141	Lands	1,072,000	775,000	775,000	300,000	300,000	300,000
Total capital expenditures		3,452,220	3,255,000	3,200,000	4,200,000	3,750,000	3,700,000
Treasury		3,452,220	3,255,000	3,200,000	4,200,000	3,750,000	3,700,000
Total current and capital expenditures		11,565,818	12,273,000	11,986,000	11,993,000	13,138,000	13,044,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**



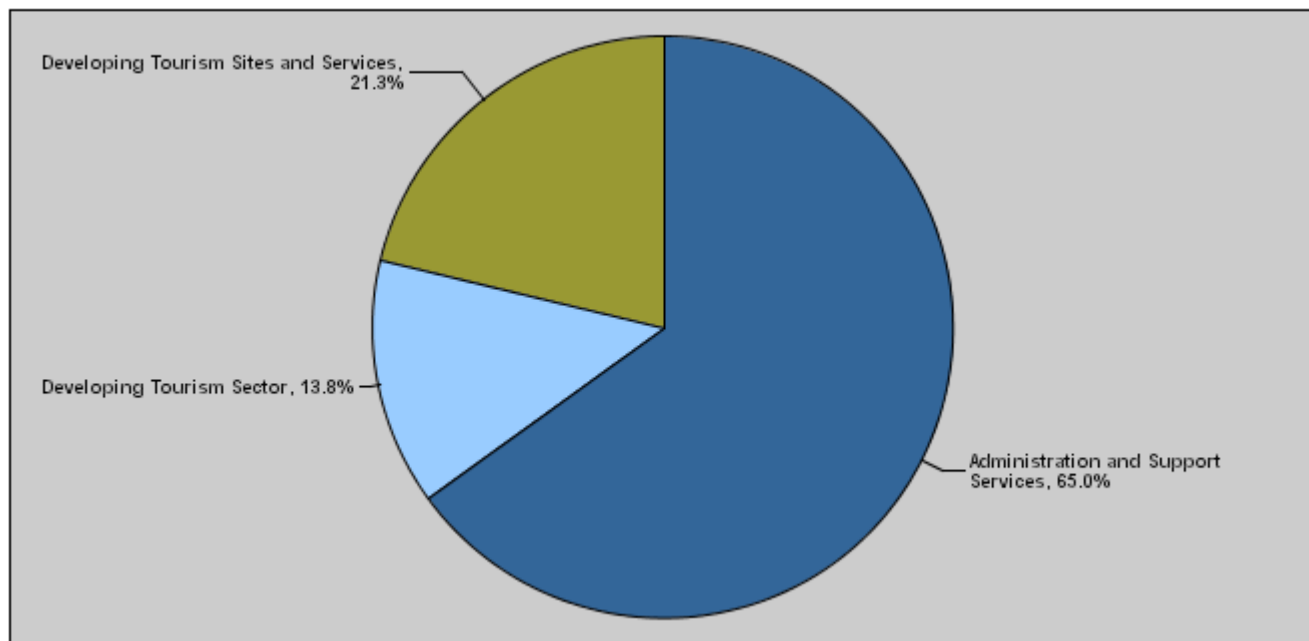
**Budget of Chapter 1801 - Ministry of Tourism and Antiquities**

**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	7,793,000	0	7,793,000
3205	Developing Tourism Sector	0	1,650,000	1,650,000
3210	Developing Tourism Sites and Services	0	2,550,000	2,550,000
<b>Total</b>		<b>7,793,000</b>	<b>4,200,000</b>	<b>11,993,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program		2014	2015	2016	2017	2018
3201	Administration and Support Services	2473678	2640740	2559970	2722520	2709760
3205	Developing Tourism Sector	109059	92800	382800	261000	261000
3210	Developing Tourism Sites and Services	774876	748960	770000	792750	777650
Total		3357613	3482500	3712770	3776270	3748410

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

3201	Administration and Support Services Program									
<u>Objective of the program :</u>										
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, enhance the competitiveness of the Jordanian tourism product, provide the logistic supplies for development including the necessary instruments and equipment (computers, software, presentation and illustrations of the sites, etc..)										
<u>The strategic objective related to the program :</u>										
Enhance the institutional capacities to meet the demands of the tourism sector.										
<u>Directorates associated with the program :</u>										
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										
<u>Services provided by the program :</u>										
- Provide human resources. - Provide the necessary researches and studies.										
<u>Staff working in the program :</u>										
The program is implemented through a functional staff in 2015 estimated with ( 155 ) staff, including ( 110 ) males and ( 45 ) females .										
Performance Measurement Indicators for Program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
					2014	2015	2015	2016	2017	2018
1	Percentage of qualified employees		2009	%70	%90	%91	%90	%91	%92	%93
Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs										
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative				
		2014	2015	2015	2016	2017	2018			
Current Expenditures		8,113,598	9,018,000	8,786,000	7,793,000	9,388,000	9,344,000			
601	Administrative and Support Services	2,113,598	2,518,000	2,286,000	2,793,000	2,888,000	2,844,000			
602	Tourism promotion	6,000,000	6,500,000	6,500,000	5,000,000	6,500,000	6,500,000			
Capital Expenditures		416,326	375,000	320,000	0	0	0			
001	Administration Project	416,326	375,000	320,000	0	0	0			
Program / Treasury		416,326	375,000	320,000	0	0	0			
Total Program		8,529,924	9,393,000	9,106,000	7,793,000	9,388,000	9,344,000			

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

<b>3205</b>	<b>Developing Tourism Sector Program</b>
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**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 framework 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 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 2015 estimated with ( 151 ) staff, including ( 116 ) males and ( 35 ) females .

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of graduate students from the hospitality school and college	2009	500	900	920	920	930	950	1000
Appropriations Of Developing Tourism Sector Program as Per Activities and Projects. ( In JDs									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2014	2015	2015	2016	2017	2018		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		470,080	400,000	400,000	1,650,000	1,125,000	1,125,000		
001	Tourism Sector Development Program Administration Project	470,080	400,000	400,000	1,450,000	925,000	925,000		
005	Awareness, Guidance and Joint Control Project	0	0	0	200,000	200,000	200,000		
Program / Treasury		470,080	400,000	400,000	1,650,000	1,125,000	1,125,000		
Total Program		470,080	400,000	400,000	1,650,000	1,125,000	1,125,000		

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

3210	Developing Tourism Sites and Services Program									
<b>Objective of the program :</b>										
This program aims basically to enhance and develop the competitiveness of Jordanian tourism product to increase its attractiveness to bring more investments in the infrastructure and superstructure which contribute to supporting the local communities through creating job opportunities in the tourism sector.										
<b>The strategic objective related to the program :</b>										
Enhance sustainable development through effective planning to ensure preserving natural and historical resources and contribute to encouraging investment.										
<b>Directorates associated with the program :</b>										
1- Tourism Occupations and Quality Control Directorate 2- Labor Market Development and Tourism Awareness Directorate 3- Studies and Researches Directorate										
<b>Services provided by the program :</b>										
- 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.										
<b>Staff working in the program :</b>										
The program is implemented through a functional staff in 2015 estimated with ( 63 ) staff, including ( 42 ) males and ( 21 ) females .										
<b>Performance Measurement Indicators for Program</b>										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
					2014	2015	2015	2016	2017	2018
1	Volume of income from the tourism sector (million JD)		2009	1750	3100	2700	3150	3500	4000	4500
<b>Appropriations Of Developing Tourism Sites and Services Program as Per Activities and Projects. ( In JDs )</b>										
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017		2018		
Current Expenditures		0	0	0	0	0		0		
Capital Expenditures		2,565,814	2,480,000	2,480,000	2,550,000	2,625,000		2,575,000		
001	Tourism Sites and Services Development Program Administration Project	1,072,000	800,000	800,000	400,000	400,000		400,000		
003	Qualifying the Infrastructure of Tourism Sites Project	179,045	250,000	250,000	350,000	375,000		375,000		
004	Developing and Improving Services in the Tourism Sites	219,791	230,000	230,000	400,000	400,000		400,000		
008	Visitors' Centers Rehabilitation and Development	94,978	200,000	200,000	400,000	450,000		400,000		
009	Support the projects of Jordan Tourism Board	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		1,000,000		
Program / Treasury		2,565,814	2,480,000	2,480,000	2,550,000	2,625,000		2,575,000		
Total Program		2,565,814	2,480,000	2,480,000	2,550,000	2,625,000		2,575,000		



## Capital Expenditures Distributed According to Governorates

Chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	2623080	2329000	2309000	3300000	2525000	2525000
21	Irbid Governorate	3586	2000	2000	150000	200000	200000
22	Mafraq Governorate	0	0	0	100000	400000	200000
23	Jarash Governorate	89195	202000	202000	50000	0	0
24	Ajloun Governorate	100	105000	105000	0	175000	0
31	Amman Governorate	551341	216000	181000	0	0	400000
32	Balqa' Governorate	0	0	0	0	0	0
33	Zarqa Governorate	0	0	0	0	0	0
34	Ma'daba Governorate	89858	235000	235000	400000	450000	0
41	Karak Governorate	0	5000	5000	0	0	0
42	Ma'an Governorate	50000	153000	153000	200000	0	375000
43	Tafilah Governorate	45060	3000	3000	0	0	0
44	Aqaba Governorate	0	5000	5000	0	0	0
Total		3452220	3255000	3200000	4200000	3750000	3700000

## Chapter :1801 Ministry of Tourism and Antiquities

**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

### Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To enhance the institutional capacities in order to meet the demands of the tourism sector	1	Percentage of service recipients' satisfaction	2009	%70	%93	%94	%94	%95	%95	%96
2 - To lead tourism development	1	Number of workers in the tourism sector	2009	23500	48000	58000	50000	55000	60000	65000
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 re-habilitated sites for tourism	2009	30	52	54	60	65	70	75

### Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
3201	Administration and Support Services	1	Percentage of qualified employees	2009	%70	%90	%91	%90	%91	%92	%93
3205	Developing Tourism Sector	1	Number of graduate students from the hospitality school and college	2009	500	900	920	920	930	950	1000
3210	Developing Tourism Sites and Services	1	Volume of income from the tourism sector (million JD)	2009	1750	3100	2700	3150	3500	4000	4500

### Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3201	Administration and Support Services	Current	8113598	9018000	8786000	7793000	9388000	9344000
		Capital	416326	375000	320000	0	0	0
		Total	8529924	9393000	9106000	7793000	9388000	9344000
3205	Developing Tourism Sector	Current	0	0	0	0	0	0
		Capital	470080	400000	400000	1650000	1125000	1125000
		Total	470080	400000	400000	1650000	1125000	1125000
3210	Developing Tourism Sites and Services	Current	0	0	0	0	0	0
		Capital	2565814	2480000	2480000	2550000	2625000	2575000
		Total	2565814	2480000	2480000	2550000	2625000	2575000
		Total of Current	8113598	9018000	8786000	7793000	9388000	9344000
		Total of Capital	3452220	3255000	3200000	4200000	3750000	3700000
		Total of Chapter	11565818	12273000	11986000	11993000	13138000	13044000

### Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3201	601	Administrative and Support Services	2113598	2518000	2286000	2793000	2888000	2844000
	602	Tourism promotion	6000000	6500000	6500000	5000000	6500000	6500000
		Total of Program	8113598	9018000	8786000	7793000	9388000	9344000
		Total	8113598	9018000	8786000	7793000	9388000	9344000

# Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3201	001	Administration Project	416326	375000	320000	0	0	0
		Total of Program	416326	375000	320000	0	0	0
3205	001	Tourism Sector Development Program Administration Project	470080	400000	400000	1450000	925000	925000
	005	Awareness, Guidance and Joint Control Project	0	0	0	200000	200000	200000
		Total of Program	470080	400000	400000	1650000	1125000	1125000
3210	001	Tourism Sites and Services Development Program Administration Project	1072000	800000	800000	400000	400000	400000
	003	Qualifying the Infrastructure of Tourism Sites Project	179045	250000	250000	350000	375000	375000
	004	Developing and Improving Services in the Tourism Sites	219791	230000	230000	400000	400000	400000
	008	Visitors' Centers Rehabilitation and Development	94978	200000	200000	400000	450000	400000
	009	Support the projects of Jordan Tourism Board	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Program	2565814	2480000	2480000	2550000	2625000	2575000
		Total	3452220	3255000	3200000	4200000	3750000	3700000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 1801 Ministry of Tourism and Antiquities

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	97557	105000	101500	106000	110500	111500
	102	Unclassified Employees	569167	651000	575000	640000	663000	681000
	103	Comprehensive Contract Employees	100313	216000	167000	220000	223000	224000
	105	Personal Cost of Living Allowance	455267	501000	488500	513000	537500	550000
	106	Family Cost of Living Allowance	45944	65000	54000	65000	72500	78000
	110	Overtime Allowance	14857	15000	15000	15000	15000	15000
	111	Additional Allowance	214867	253000	229000	263000	276000	284500
	113	Transportation Allowance	57838	71000	56000	66000	70000	72000
	114	Transport Allowance	46160	61000	52000	62000	66000	68000
	115	Field Visit Allowance	1831	5000	5000	5000	5000	5000
	116	Employees' Bonuses	39985	50000	50000	60000	60000	60000
	120	Contract Employees	0	13000	13000	23000	24500	25000
Total			1643786	2006000	1806000	2038000	2123000	2174000
2121		Social Security Contributions						
	301	Social Security	137954	162000	156000	190000	200000	205000
Total			137954	162000	156000	190000	200000	205000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64984	65000	65000	231000	231000	131000
	202	Telecommunications Services	23892	30000	30000	30000	30000	30000
	203	Water	14979	15000	15000	17000	17000	17500
	204	Electricity	57519	60000	60000	78000	78000	78500
	205	Fuels	48621	65000	39000	80000	80000	80000
	206	Maintenance of Machines, furniture and accessories	6784	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	15983	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	5943	6000	6000	6000	6000	5000
	209	Office Supplies, publications and various stationery	9876	10000	10000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4701	5000	5000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	31527	32000	32000	34000	34000	34000
	212	Insurance	18157	20000	20000	20000	20000	20000
	213	Official Travel Missions	4975	5000	5000	7000	7000	7000
	214	Goods and services expenses	2753	3000	3000	3000	3000	3000
Total			310694	340000	314000	550000	550000	450000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	6000000	6500000	6500000	5000000	6500000	6500000
Total			6000000	6500000	6500000	5000000	6500000	6500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1870	2000	2000	4000	4000	4000
	305	Non-Employees' Bonuses	19294	8000	8000	11000	11000	11000
Total			21164	10000	10000	15000	15000	15000
Total of Chapter			8113598	9018000	8786000	7793000	9388000	9344000

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 1801 - Ministry of Tourism and Antiquities

(In JDs)

<b>Program : 3201 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>97557</b>	<b>105000</b>	<b>101500</b>	<b>106000</b>	<b>110500</b>	<b>111500</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>569167</b>	<b>651000</b>	<b>575000</b>	<b>640000</b>	<b>663000</b>	<b>681000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>100313</b>	<b>216000</b>	<b>167000</b>	<b>220000</b>	<b>223000</b>	<b>224000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>455267</b>	<b>501000</b>	<b>488500</b>	<b>513000</b>	<b>537500</b>	<b>550000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>45944</b>	<b>65000</b>	<b>54000</b>	<b>65000</b>	<b>72500</b>	<b>78000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>14857</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>214867</b>	<b>253000</b>	<b>229000</b>	<b>263000</b>	<b>276000</b>	<b>284500</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>57838</b>	<b>71000</b>	<b>56000</b>	<b>66000</b>	<b>70000</b>	<b>72000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>46160</b>	<b>61000</b>	<b>52000</b>	<b>62000</b>	<b>66000</b>	<b>68000</b>
	<b>115</b>	<b>Field Visit Allowance</b>	<b>1831</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>39985</b>	<b>50000</b>	<b>50000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>13000</b>	<b>13000</b>	<b>23000</b>	<b>24500</b>	<b>25000</b>
<b>Total</b>			<b>1643786</b>	<b>2006000</b>	<b>1806000</b>	<b>2038000</b>	<b>2123000</b>	<b>2174000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>137954</b>	<b>162000</b>	<b>156000</b>	<b>190000</b>	<b>200000</b>	<b>205000</b>
<b>Total</b>			<b>137954</b>	<b>162000</b>	<b>156000</b>	<b>190000</b>	<b>200000</b>	<b>205000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>64984</b>	<b>65000</b>	<b>65000</b>	<b>231000</b>	<b>231000</b>	<b>131000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>23892</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
	<b>203</b>	<b>Water</b>	<b>14979</b>	<b>15000</b>	<b>15000</b>	<b>17000</b>	<b>17000</b>	<b>17500</b>
	<b>204</b>	<b>Electricity</b>	<b>57519</b>	<b>60000</b>	<b>60000</b>	<b>78000</b>	<b>78000</b>	<b>78500</b>
	<b>205</b>	<b>Fuels</b>	<b>48621</b>	<b>65000</b>	<b>39000</b>	<b>80000</b>	<b>80000</b>	<b>80000</b>
	000	Fuels	48621	0	0	0	0	0
	001	Heating	0	20000	14000	19000	19000	19000
	002	Saloon vehicles	0	35000	21000	46000	46000	46000
	003	Transport vehicles and heavy equipment	0	10000	4000	15000	15000	15000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>6784</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>15983</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>	<b>16000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>5943</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>5000</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>9876</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>4701</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>31527</b>	<b>32000</b>	<b>32000</b>	<b>34000</b>	<b>34000</b>	<b>34000</b>
	<b>212</b>	<b>Insurance</b>	<b>18157</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4975</b>	<b>5000</b>	<b>5000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>2753</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total</b>			<b>310694</b>	<b>340000</b>	<b>314000</b>	<b>550000</b>	<b>550000</b>	<b>450000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>1870</b>	<b>2000</b>	<b>2000</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>19294</b>	<b>8000</b>	<b>8000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
<b>Total</b>			<b>21164</b>	<b>10000</b>	<b>10000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Activity</b>			<b>2113598</b>	<b>2518000</b>	<b>2286000</b>	<b>2793000</b>	<b>2888000</b>	<b>2844000</b>
<b>Activity : 602 - Tourism promotion</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>6000000</b>	<b>6500000</b>	<b>6500000</b>	<b>5000000</b>	<b>6500000</b>	<b>6500000</b>
	083	Jordan Tourism Board	6000000	6500000	6500000	5000000	6500000	6500000
<b>Total</b>			<b>6000000</b>	<b>6500000</b>	<b>6500000</b>	<b>5000000</b>	<b>6500000</b>	<b>6500000</b>
<b>Total of Activity</b>			<b>6000000</b>	<b>6500000</b>	<b>6500000</b>	<b>5000000</b>	<b>6500000</b>	<b>6500000</b>
<b>Total of Program</b>			<b>8113598</b>	<b>9018000</b>	<b>8786000</b>	<b>7793000</b>	<b>9388000</b>	<b>9344000</b>
<b>Total of Chapter</b>			<b>8113598</b>	<b>9018000</b>	<b>8786000</b>	<b>7793000</b>	<b>9388000</b>	<b>9344000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 1801 Ministry of Tourism and Antiquities

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages	3513	5000	5000	4500	0	0
<b>Total</b>			<b>3513</b>	<b>5000</b>	<b>5000</b>	<b>4500</b>	<b>0</b>	<b>0</b>
2121		Social Security Contributions						
	517	Social Security	1129	1000	1000	500	0	0
<b>Total</b>			<b>1129</b>	<b>1000</b>	<b>1000</b>	<b>500</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	10360	40000	40000	80000	80000	80000
	512	Operating and Sustaining Expenditures	656576	494000	494000	1115000	650000	650000
<b>Total</b>			<b>666936</b>	<b>534000</b>	<b>534000</b>	<b>1195000</b>	<b>730000</b>	<b>730000</b>
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	0	0	0	1000000	1000000	1000000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	1000000	1000000	1000000	0	0	0
<b>Total</b>			<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	105171	110000	90000	225000	225000	225000
<b>Total</b>			<b>105171</b>	<b>110000</b>	<b>90000</b>	<b>225000</b>	<b>225000</b>	<b>225000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	493814	680000	680000	1150000	1225000	1175000
<b>Total</b>			<b>493814</b>	<b>680000</b>	<b>680000</b>	<b>1150000</b>	<b>1225000</b>	<b>1175000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	109657	150000	115000	325000	270000	270000
<b>Total</b>			<b>109657</b>	<b>150000</b>	<b>115000</b>	<b>325000</b>	<b>270000</b>	<b>270000</b>
3141		Lands						
	507	Lands	1072000	775000	775000	300000	300000	300000
<b>Total</b>			<b>1072000</b>	<b>775000</b>	<b>775000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>Total of Chapter</b>			<b>3452220</b>	<b>3255000</b>	<b>3200000</b>	<b>4200000</b>	<b>3750000</b>	<b>3700000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	3513	5000	5000	0	0	0
		Total of Item	3513	5000	5000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1129	1000	1000	0	0	0
		Total of Item	1129	1000	1000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	10360	40000	40000	0	0	0
		Total of Item	10360	40000	40000	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	61540	50000	50000	0	0	0
	999	n.e.c	204652	94000	94000	0	0	0
		Total of Item	266192	144000	144000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	25475	35000	15000	0	0	0
		Total of Item	25475	35000	15000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	45127	50000	15000	0	0	0
	006	Public safety devices and equipment	64530	100000	100000	0	0	0
		Total of Item	109657	150000	115000	0	0	0
		Total of Project / Treasury	416326	375000	320000	0	0	0
		Total of Program	416326	375000	320000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	4500	0	0
		Total of Item	0	0	0	4500	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	500	0	0
		Total of Item	0	0	0	500	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	0	0	80000	80000	80000
		Total of Item	0	0	0	80000	80000	80000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	0	0	540000	250000	250000
	017	Promotion, advertising and awareness	390384	350000	350000	375000	200000	200000
		Total of Item	390384	350000	350000	915000	450000	450000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	79696	50000	50000	75000	75000	75000
	036	Various studies	0	0	0	50000	50000	50000
		Total of Item	79696	50000	50000	125000	125000	125000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	100000	100000	100000
	006	Public safety devices and equipment	0	0	0	175000	120000	120000
	068	Solar cells generating the electric energy	0	0	0	50000	50000	50000
		Total of Item	0	0	0	325000	270000	270000
		Total of Project / Treasury	470080	400000	400000	1450000	925000	925000
Project		005 Awareness, Guidance and Joint Control Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	200000	200000	200000
		Total of Item	0	0	0	200000	200000	200000
		Total of Project / Treasury	0	0	0	200000	200000	200000
Total of Program			470080	400000	400000	1650000	1125000	1125000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	25000	25000	100000	100000	100000
		Total of Item	0	25000	25000	100000	100000	100000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	1072000	775000	775000	300000	300000	300000
		Total of Item	1072000	775000	775000	300000	300000	300000
		Total of Project / Treasury	1072000	800000	800000	400000	400000	400000
Project		003 Qualifying the Infrastructure of Tourism Sites Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	179045	250000	250000	350000	375000	375000
		Total of Item	179045	250000	250000	350000	375000	375000
		Total of Project / Treasury	179045	250000	250000	350000	375000	375000
Project		004 Developing and Improving Services in the Tourism Sites						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	219791	230000	230000	400000	400000	400000
		Total of Item	219791	230000	230000	400000	400000	400000
		Total of Project / Treasury	219791	230000	230000	400000	400000	400000
Project		008 Visitors' Centers Rehabilitation and Development						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	94978	200000	200000	400000	450000	400000
		Total of Item	94978	200000	200000	400000	450000	400000
		Total of Project / Treasury	94978	200000	200000	400000	450000	400000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	013	Jordan Tourism Board	0	0	0	1000000	1000000	1000000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
26		<b>Support/ Grants</b>						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	111	Jordan Tourism Board	1000000	1000000	1000000	0	0	0
		<b>Total of Item</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>	<b>1000000</b>
		<b>Total of Program</b>	<b>2565814</b>	<b>2480000</b>	<b>2480000</b>	<b>2550000</b>	<b>2625000</b>	<b>2575000</b>
		<b>Total of Chapter</b>	<b>3452220</b>	<b>3255000</b>	<b>3200000</b>	<b>4200000</b>	<b>3750000</b>	<b>3700000</b>