

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

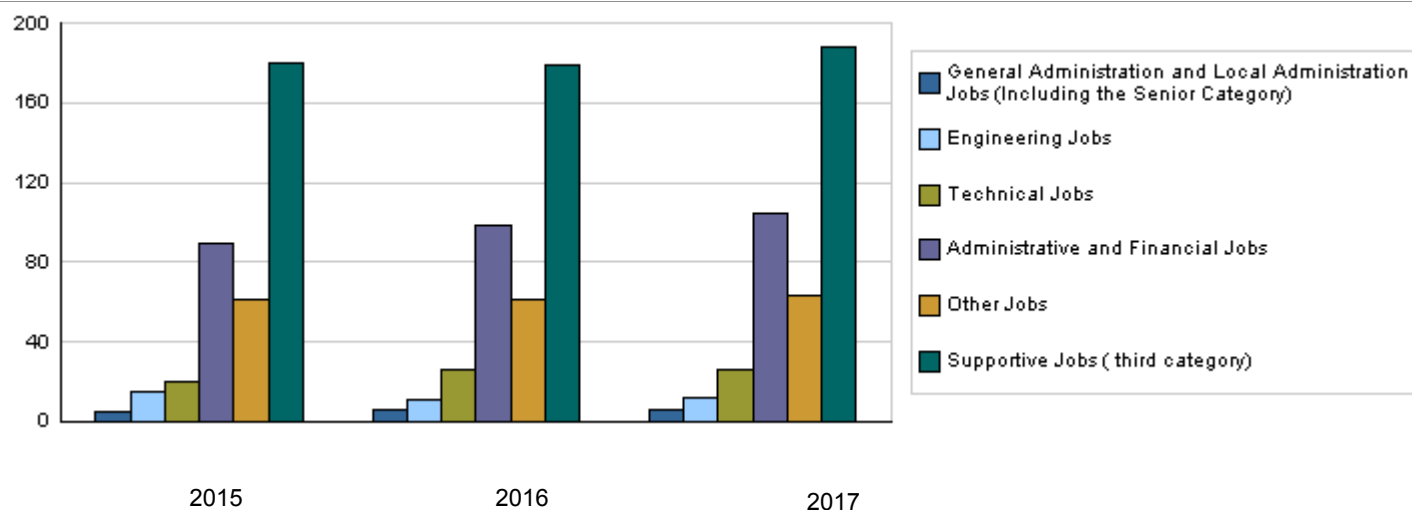
CHAPTER : 1801 Ministry of Tourism and Antiquities

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		
				2015	2016	2016	2017	2018	2019
1 - To enhance the institutional capacities in order to meet the demands of the tourism sector	1 Percentage of service recipients' satisfaction	2013	%70	%93	%95	%95	%95	%96	%96
2 - To lead tourism development	1 Number of workers in the tourism sector	2013	51000	50000	55000	54000	57000	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 rehabilitated sites for tourism	2013	45	60	65	67	70	73	77

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory jobs	4	1	5	5	1	6	5	1	6
Engineering Jobs	Engineering jobs	12	3	15	10	1	11	11	1	12
Technical Jobs	Technical jobs	9	11	20	13	13	26	13	13	26
Administrative and Financial Jobs	Administrative and financial jobs	59	30	89	65	33	98	70	35	105
Other Jobs	Supervisory jobs	46	15	61	46	15	61	48	15	63
Supportive Jobs (third category)	Supportive jobs (Office Boy, Driver...)	138	42	180	142	37	179	151	37	188
Total		268	102	370	281	100	381	298	102	400
Total Cost of Salaries		1349954	524982	1874936	1505900	529100	2035000	1724250	574750	2299000



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Tourism income (million JDs)	2235	3100	3150	3483	3685
2	Number of overnight tourists (million tourists)	4	3.9	4	4	4.1
3	Number of tourists in the tourist groups (thousand tourists)	500	443	450	443	466
4	Average tourist stay period (night)	4.7	4.7	5	5	5.2
5	Jordan's rank among competitive indicators of global tourism sector (130) countries	60	72	72	77	70
6	Number of registered sites on the global heritage list	4	4	5	5	6
7	Number of qualified sites in terms of antiquities and tourism	45	52	60	67	70
8	Number of workers in the tourism sector (thousand workers)	51	48	50	54	57
9	Number of graduates from the hospitality college and school	850	900	920	600	700
10	Number of qualified tourism streams	5	10	12	14	15

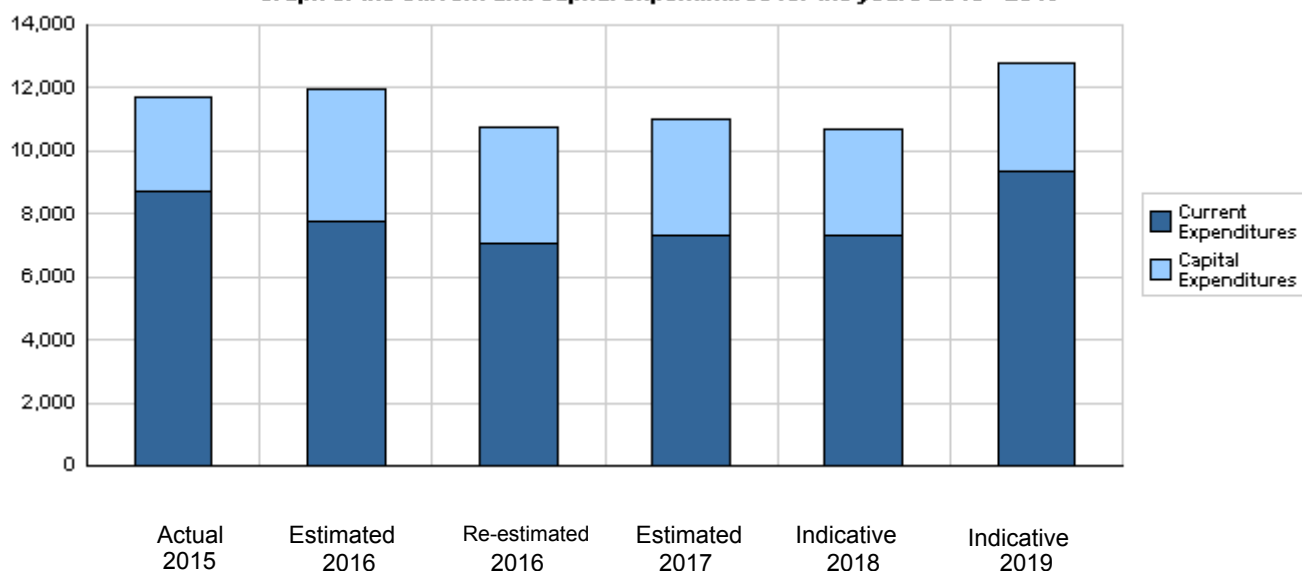
**Overall Summary of Expenditures for Chapter 1801- Ministry of Tourism and Antiquities
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,728,901	2,038,000	1,870,000	2,109,000	2,165,000	2,211,000
2121	Social Security Contributions	146,035	190,000	165,000	190,000	195,000	200,000
2211	Use of Goods and Services	304,525	550,000	495,000	517,000	447,000	447,000
2511	Subsidies to Public Corporations	6,500,000	5,000,000	4,500,000	4,500,000	4,500,000	6,500,000
2821	Other Current Expenditures	9,794	15,000	15,000	14,000	15,000	15,000
Total current expenditures		8,689,255	7,793,000	7,045,000	7,330,000	7,322,000	9,373,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	0	4,500	4,500	0	0	0
2121	Social Security Contributions	0	500	500	0	0	0
2211	Use of Goods and Services	717,216	1,195,000	1,045,000	1,105,000	665,000	665,000
2511	Subsidies to Public Corporations	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2632	Support to General Government Units/ Capital	1,000,000	0	0	0	0	0
2822	Other Capital Expenditures	104,248	425,000	425,000	230,000	225,000	225,000
3111	Buildings and Constructions	665,451	950,000	850,000	900,000	950,000	950,000
3112	Devices, Machinery and Equipment	144,154	325,000	325,000	315,000	385,000	385,000
3141	Lands	370,482	300,000	50,000	100,000	175,000	175,000
Total capital expenditures		3,001,551	4,200,000	3,700,000	3,650,000	3,400,000	3,400,000
Treasury		3,001,551	4,200,000	3,700,000	3,650,000	3,400,000	3,400,000
Total current and capital expenditures		11,690,806	11,993,000	10,745,000	10,980,000	10,722,000	12,773,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019



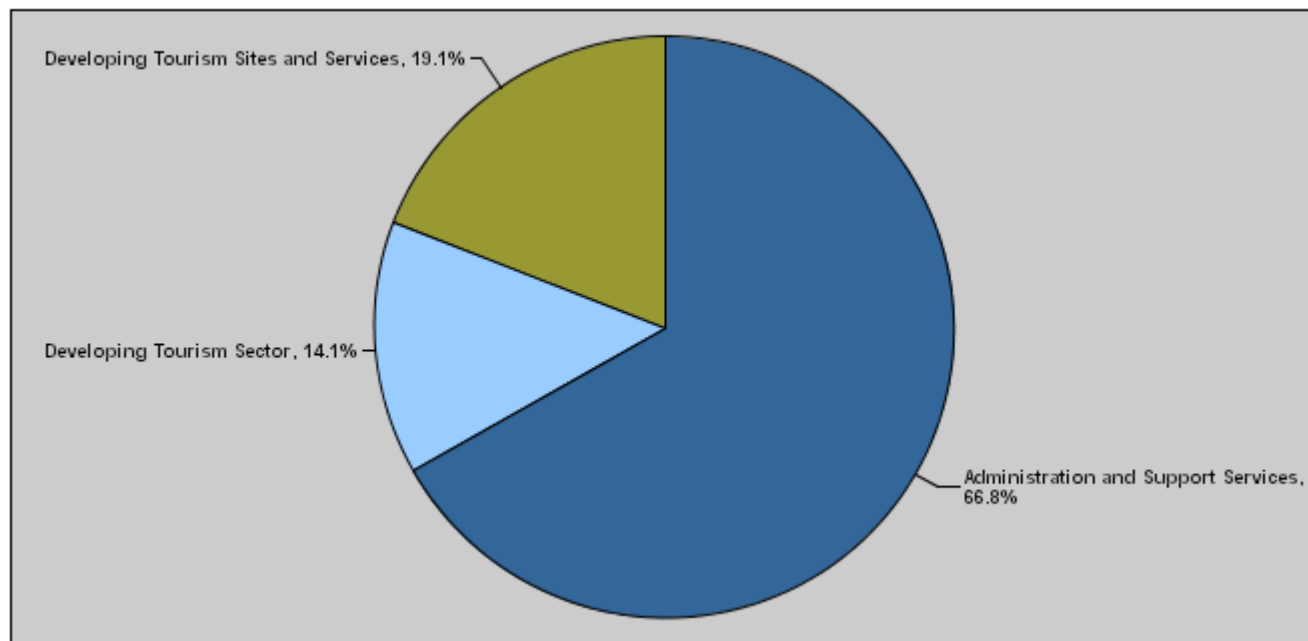
Budget of Chapter 1801 - Ministry of Tourism and Antiquities

For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3201	Administration and Support Services	7,330,000	0	7,330,000
3205	Developing Tourism Sector	0	1,550,000	1,550,000
3210	Developing Tourism Sites and Services	0	2,100,000	2,100,000
Total		7,330,000	3,650,000	10,980,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019	
3201	Administration and Support Services	2531422	1930330	2017000	2006000	2568000
3205	Developing Tourism Sector	89852	343500	354950	286250	286250
3210	Developing Tourism Sites and Services	638500	682000	651000	666500	666500
Total		3259774	2955830	3022950	2958750	3520750

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 2016 estimated with (164) staff, including (119) males and (45) females .									
Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Percentage of qualified employees	2013	%70	%50	%55	%50	%55	%60	%65
Appropriations Of Administration and Support Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2015	2016	2016	2017	2018	2019		
Current Expenditures		8,689,255	7,793,000	7,045,000	7,330,000	7,322,000	9,373,000		
601	Administrative and Support Services	2,189,255	2,793,000	2,545,000	3,330,000	3,322,000	3,373,000		
602	Tourism promotion	6,500,000	5,000,000	4,500,000	4,000,000	4,000,000	6,000,000		
Capital Expenditures		549,512	0	0	0	0	0		
001	Administration Project	549,512	0	0	0	0	0		
Program / Treasury		549,512	0	0	0	0	0		
Total Program		9,238,767	7,793,000	7,045,000	7,330,000	7,322,000	9,373,000		

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

3205	Developing Tourism Sector Program
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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 2016 estimated with (153) staff, including (118) males and (35) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of graduate students from the hospitality school and college	2013	850	920	930	600	700	800	900

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	392,366	1,650,000	1,500,000	1,550,000	1,250,000	1,250,000
001 Tourism Sector Development Program Administration Project	392,366	1,600,000	1,450,000	1,550,000	1,250,000	1,250,000
005 Awareness, Guidance and Joint Control Project	0	50,000	50,000	0	0	0
Program / Treasury	392,366	1,650,000	1,500,000	1,550,000	1,250,000	1,250,000
Total Program	392,366	1,650,000	1,500,000	1,550,000	1,250,000	1,250,000

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

3210	Developing Tourism Sites and Services Program
Objective of the program :	
This program aims basically to enhance and develop the competitiveness of Jordanian 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.	
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 2016 estimated with (64) staff, including (44) males and (20) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Volume of income from the tourism sector (million JD)	2013	2235	3150	3500	3483	3685	3888	4090

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,059,673	2,550,000	2,200,000	2,100,000	2,150,000	2,150,000
001 Tourism Sites and Services Development Program Administration Project	394,222	600,000	350,000	200,000	200,000	200,000
003 Qualifying the Infrastructure of Tourism Sites Project	238,868	350,000	350,000	300,000	350,000	350,000
004 Developing and Improving Services in the Tourism Sites Projects	229,044	400,000	300,000	300,000	300,000	300,000
008 Visitors' Centers Rehabilitation and Development	197,539	200,000	200,000	300,000	300,000	300,000
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	2,059,673	2,550,000	2,200,000	2,100,000	2,150,000	2,150,000
Total Program	2,059,673	2,550,000	2,200,000	2,100,000	2,150,000	2,150,000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	2109464	3500000	3050000	2600000	2300000	2300000
21	Irbid Governorate	2000	150000	150000	225000	275000	275000
22	Mafraq Governorate	0	100000	50000	0	0	0
23	Jerash Governorate	268082	50000	50000	10000	10000	10000
24	Ajloun Governorate	160102	0	0	10000	10000	10000
31	The Capital Governorate	209126	0	0	0	0	0
32	Balqa' Governorate	0	0	0	10000	10000	10000
33	Zarqa Governorate	0	0	0	0	0	0
34	Ma'daba Governorate	165501	200000	200000	210000	210000	210000
41	Karak Governorate	5000	0	0	10000	10000	10000
42	Ma'an Governorate	81276	200000	200000	225000	225000	225000
43	Tafilah Governorate	1000	0	0	335000	335000	335000
44	Aqaba Governorate	0	0	0	15000	15000	15000
Total		3001551	4200000	3700000	3650000	3400000	3400000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
3201	601	Administrative and Support Services	2189255	2793000	2545000	3330000	3322000	3373000
	602	Tourism promotion	6500000	5000000	4500000	4000000	4000000	6000000
	Total of Program		8689255	7793000	7045000	7330000	7322000	9373000
Total			8689255	7793000	7045000	7330000	7322000	9373000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
3201	001	Administration Project	549512	0	0	0	0	0
	Total of Program		549512	0	0	0	0	0
3205	001	Tourism Sector Development Program Administration Project	392366	1600000	1450000	1550000	1250000	1250000
	005	Awareness, Guidance and Joint Control Project	0	50000	50000	0	0	0
	Total of Program		392366	1650000	1500000	1550000	1250000	1250000
3210	001	Tourism Sites and Services Development Program Administration Project	394222	600000	350000	200000	200000	200000
	003	Qualifying the Infrastructure of Tourism Sites Project	238868	350000	350000	300000	350000	350000
	004	Developing and Improving Services in the Tourism Sites Projects	229044	400000	300000	300000	300000	300000
	008	Visitors' Centers Rehabilitation and Development	197539	200000	200000	300000	300000	300000
	009	Support the projects of Jordan Tourism Board	1000000	1000000	1000000	1000000	1000000	1000000
	Total of Program		2059673	2550000	2200000	2100000	2150000	2150000
Total			3001551	4200000	3700000	3650000	3400000	3400000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	97722	106000	91000	88000	90500	90500
	102	Unclassified Employees	559694	640000	572000	589500	604000	617500
	103	Comprehensive Contract Employees	149975	220000	205000	280000	286000	292000
	105	Personal Cost of Living Allowance	481694	513000	496000	534000	546000	555000
	106	Family Cost of Living Allowance	46856	65000	52500	70500	76000	81500
	110	Overtime Allowance	14865	15000	15000	15000	15000	15000
	111	Additional Allowance	212967	263000	230500	264000	272500	280500
	113	Transportation Allowance	53268	66000	65000	70000	72000	74000
	114	Transport Allowance	48176	62000	57000	63000	65000	66000
	115	Field Visit Allowance	718	5000	3000	5000	5000	5000
	116	Employees' Bonuses	49999	60000	60000	60000	60000	60000
	120	Contract Employees	12967	23000	23000	70000	73000	74000
Total			1728901	2038000	1870000	2109000	2165000	2211000
2121		Social Security Contributions						
	301	Social Security	146035	190000	165000	190000	195000	200000
Total			146035	190000	165000	190000	195000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64982	231000	231000	230000	136000	136000
	202	Telecommunications Services	20522	30000	28000	29000	29000	29000
	203	Water	14847	17000	17000	19000	19000	19000
	204	Electricity	59539	78000	68000	70000	80000	80000
	205	Fuels	44407	80000	61000	63000	73000	73000
	206	Maintenance of Machines, furniture and accessories	7541	8000	3000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	15920	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	5909	6000	1000	5000	5000	5000
	209	Office Supplies, publications and various stationery	9941	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4141	5000	3000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	31598	34000	27000	30000	34000	34000
	212	Insurance	17509	20000	15000	20000	20000	20000
	213	Official Travel Missions	4683	7000	7000	3500	3500	3500
	214	Goods and services expenses	2986	3000	3000	3500	3500	3500
Total			304525	550000	495000	517000	447000	447000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	6500000	5000000	4500000	4500000	4500000	6500000
Total			6500000	5000000	4500000	4500000	4500000	6500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	7794	11000	11000	10000	11000	11000
Total			9794	15000	15000	14000	15000	15000
Total of Chapter			8689255	7793000	7045000	7330000	7322000	9373000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	97722	106000	91000	88000	90500	90500
	102	Unclassified Employees	559694	640000	572000	589500	604000	617500
	103	Comprehensive Contract Employees	149975	220000	205000	280000	286000	292000
	105	Personal Cost of Living Allowance	481694	513000	496000	534000	546000	555000
	106	Family Cost of Living Allowance	46856	65000	52500	70500	76000	81500
	110	Overtime Allowance	14865	15000	15000	15000	15000	15000
	111	Additional Allowance	212967	263000	230500	264000	272500	280500
	113	Transportation Allowance	53268	66000	65000	70000	72000	74000
	114	Transport Allowance	48176	62000	57000	63000	65000	66000
	115	Field Visit Allowance	718	5000	3000	5000	5000	5000
	116	Employees' Bonuses	49999	60000	60000	60000	60000	60000
	120	Contract Employees	12967	23000	23000	70000	73000	74000
		Total	1728901	2038000	1870000	2109000	2165000	2211000
2121		Social Security Contributions						
	301	Social Security	146035	190000	165000	190000	195000	200000
		Total	146035	190000	165000	190000	195000	200000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	64982	231000	231000	230000	136000	136000
	202	Telecommunications Services	20522	30000	28000	29000	29000	29000
	203	Water	14847	17000	17000	19000	19000	19000
	204	Electricity	59539	78000	68000	70000	80000	80000
	205	Fuels	44407	80000	61000	63000	73000	73000
		001 Heating	8230	19000	9000	10000	15000	15000
		002 Saloon vehicles	32997	46000	41000	41000	46000	46000
		003 Transport vehicles and heavy equipment	3180	15000	11000	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	7541	8000	3000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	15920	16000	16000	16000	16000	16000
	208	Repair and maintenance of buildings and accessories	5909	6000	1000	5000	5000	5000
	209	Office Supplies, publications and various stationery	9941	15000	15000	15000	15000	15000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4141	5000	3000	5000	5000	5000
	211	Cleaning services and supplies including cleaning contracts	31598	34000	27000	30000	34000	34000
	212	Insurance	17509	20000	15000	20000	20000	20000
	213	Official Travel Missions	4683	7000	7000	3500	3500	3500
	214	Goods and services expenses	2986	3000	3000	3500	3500	3500
		Total	304525	550000	495000	517000	447000	447000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	500000	500000	500000
		102 Commission of tourist sites management *	0	0	0	500000	500000	500000
		Total	0	0	0	500000	500000	500000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	7794	11000	11000	10000	11000	11000
		Total	9794	15000	15000	14000	15000	15000
		Total of Activity	2189255	2793000	2545000	3330000	3322000	3373000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 1801 - Ministry of Tourism and Antiquities

(In JDs)

Program : 3201 - Administration and Support Services								
Activity : 602 - Tourism promotion								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	6500000	5000000	4500000	4000000	4000000	6000000
	083	Jordan Tourism Board	6500000	5000000	4500000	4000000	4000000	6000000
		Total	6500000	5000000	4500000	4000000	4000000	6000000
		Total of Activity	6500000	5000000	4500000	4000000	4000000	6000000
		Total of Program	8689255	7793000	7045000	7330000	7322000	9373000
		Total of Chapter	8689255	7793000	7045000	7330000	7322000	9373000

* 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 2015 - 2019

Chapter : 1801 Ministry of Tourism and Antiquities

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	0	4500	4500	0	0	0
Total			0	4500	4500	0	0	0
2121		Social Security Contributions						
	517	Social Security	0	500	500	0	0	0
Total			0	500	500	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	39206	80000	80000	80000	80000	80000
	512	Operating and Sustaining Expenditures	678010	1115000	965000	1025000	585000	585000
Total			717216	1195000	1045000	1105000	665000	665000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	1000000	1000000	1000000	1000000	1000000
Total			0	1000000	1000000	1000000	1000000	1000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	1000000	0	0	0	0	0
Total			1000000	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	104248	425000	425000	230000	225000	225000
Total			104248	425000	425000	230000	225000	225000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	665451	950000	850000	900000	950000	950000
Total			665451	950000	850000	900000	950000	950000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	144154	325000	325000	315000	385000	385000
Total			144154	325000	325000	315000	385000	385000
3141		Lands						
	507	Lands	370482	300000	50000	100000	175000	175000
Total			370482	300000	50000	100000	175000	175000
Total of Chapter			3001551	4200000	3700000	3650000	3400000	3400000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	39206	0	0	0	0	0
		Total of Item	39206	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	43276	0	0	0	0	0
	999	n.e.c	292266	0	0	0	0	0
		Total of Item	335542	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	30610	0	0	0	0	0
		Total of Item	30610	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	44155	0	0	0	0	0
	006	Public safety devices and equipment	99999	0	0	0	0	0
		Total of Item	144154	0	0	0	0	0
		Total of Project / Treasury	549512	0	0	0	0	0
		Total of Program	549512	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	4500	4500	0	0	0
		Total of Item	0	4500	4500	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	500	500	0	0	0
		Total of Item	0	500	500	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	0	80000	80000	80000	80000	80000
		Total of Item	0	80000	80000	80000	80000	80000
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	540000	390000	500000	160000	160000
	017	Promotion, advertising and awareness	342468	525000	525000	525000	425000	425000
		Total of Item	342468	1065000	915000	1025000	585000	585000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	49898	75000	75000	80000	100000	100000
	036	Various studies	0	50000	50000	50000	100000	100000
		Total of Item	49898	125000	125000	130000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	100000	100000	50000	90000	90000
	006	Public safety devices and equipment	0	175000	175000	175000	175000	175000
	068	Solar cells generating the electric energy	0	50000	50000	90000	120000	120000
		Total of Item	0	325000	325000	315000	385000	385000
		Total of Project / Treasury	392366	1600000	1450000	1550000	1250000	1250000
Project		005 Awareness, Guidance and Joint Control Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
		Total of Project / Treasury	0	50000	50000	0	0	0
		Total of Program	392366	1650000	1500000	1550000	1250000	1250000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	23740	300000	300000	100000	25000	25000
		Total of Item	23740	300000	300000	100000	25000	25000
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	370482	300000	50000	100000	175000	175000
		Total of Item	370482	300000	50000	100000	175000	175000
		Total of Project / Treasury	394222	600000	350000	200000	200000	200000
Project		003 Qualifying the Infrastructure of Tourism Sites Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	238868	350000	350000	300000	350000	350000
		Total of Item	238868	350000	350000	300000	350000	350000
		Total of Project / Treasury	238868	350000	350000	300000	350000	350000
Project		004 Developing and Improving Services in the Tourism Sites Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	229044	400000	300000	300000	300000	300000
		Total of Item	229044	400000	300000	300000	300000	300000
		Total of Project / Treasury	229044	400000	300000	300000	300000	300000
Project		008 Visitors' Centers Rehabilitation and Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	197539	200000	200000	300000	300000	300000
		Total of Item	197539	200000	200000	300000	300000	300000
		Total of Project / Treasury	197539	200000	200000	300000	300000	300000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	013	Jordan Tourism Board	0	1000000	1000000	1000000	1000000	1000000
		Total of Item	0	1000000	1000000	1000000	1000000	1000000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	111	Jordan Tourism Board	1000000	0	0	0	0	0
		Total of Item	1000000	0	0	0	0	0
		Total of Project / Treasury	1000000	1000000	1000000	1000000	1000000	1000000
		Total of Program	2059673	2550000	2200000	2100000	2150000	2150000
		Total of Chapter	3001551	4200000	3700000	3650000	3400000	3400000