

## **Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities**

- Creation:** The General Antiquities Department was established as per the Jordanian Antiquities Law no. (21) for the year 1988 and amended law no.(55) for 2008 and it is responsible for all antiquities sites in the Kingdom and for their supervision, protection, maintenance, renovation and the beautification of the neighbouring areas.
- Vision :** Preserving the traditional and civilized inheritance and protecting and presenting it in a modern sustainable manner, consistent with the best international standards.
- Mission:** Executing policies related to antiquities in Jordan, in order to maintain the civilized inheritance, through field studies, restoration and excavation works in antiquities locations.

### **Tasks of the Ministry / Department:**

- \_ Implement archaeological policy of the country.
- \_ Archaeological assessment of all archaeological sites and estimation the importance of each one.
- \_ Archaeological exploration in the Kingdom.
- \_ Control the acquisition and disposal of antiquities as per the provisions of antiquities law and regulations, decisions and instructions issued thereunder.
- \_ Assist in organizing museums for government activities in the Kingdom including historical, technical and popular museums.

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

- \_ Spread the archeological culturel and establish archeological and legacy museums taking into account the provisions of applicable legisaltions.
- \_ Cooperate with local, Arab and foreign archaeological entities to serve the national legacy.
- \_ Spread archaeological awareness as per the provisions of issued instructions, regulations and laws.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Determine and supervise excavations inside the borders of the Kingdom in archeological areas.
- \_ Follow up and control the acquisition and disposal of antiquities in coordination with concerned entities.
- \_ Register all historical sites under the name of treasury/historical monuments as well as all non-registered historic sites discovered in treasury lands or their owner and are expropriated or purchases.

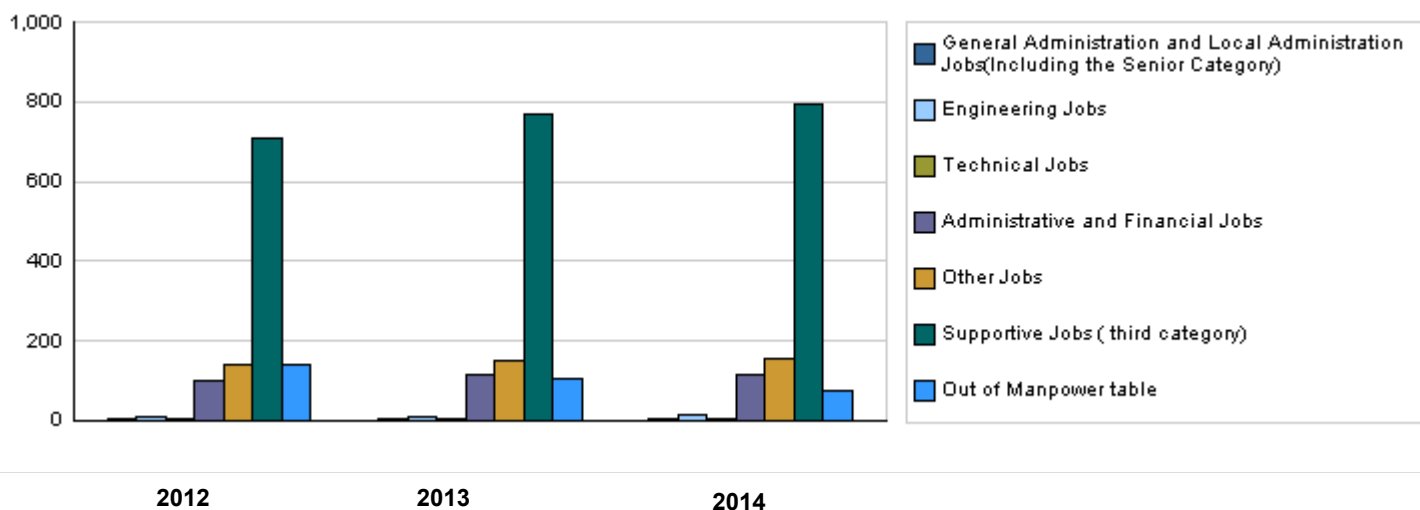
## CHAPTER : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

### 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		
				2012	2013	2013	2014	2015	2016
1 - Preserving the archaeological and urban resources.	1 Number of foreign surveys and excavations projects.	2007	76	90	92	90	92	94	95

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Supervisory and Leadership jobs	5	0	5	6	0	6	6	0	6
Engineering Jobs	Engineer	7	2	9	8	3	11	11	3	14
Technical Jobs	Technical jobs	5	1	6	5	1	6	5	1	6
Administrative and Financial Jobs	Administrative and financial jobs	69	31	100	78	36	114	80	36	116
Other Jobs	Other jobs	88	52	140	97	52	149	105	53	158
Supportive Jobs ( third category)	Supportive officer(driver, tea	660	50	710	713	56	769	739	56	795
Total		834	136	970	907	148	1055	946	149	1095
Out of Manpower table	Out of manpower table	133	10	143	99	5	104	73	3	76
Grand Total		967	146	1113	1006	153	1159	1019	152	1171
Total Cost of Salaries		3745160	609677	4354837	3808940	620060	4429000	4438368	698632	5137000



2012

2013

2014

### Key Information of the Ministry / Department

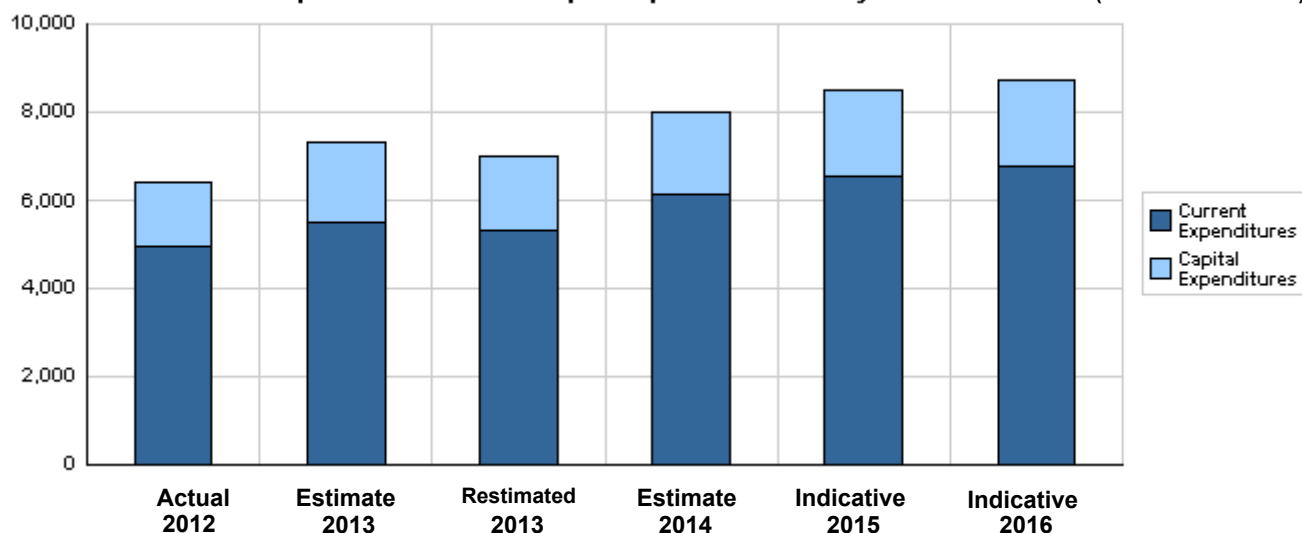
No.	Description	base year	Value	Primary	Estimated 2014												
				2013	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Foreign surveys and excavations.	2007	76	90	12	5	5	5	5	6	9	8	6	20	6	5	92

**Overall Summary of Expenditures for Chapter 1802- Ministry of Tourism and Antiquities/  
Department of Antiquities  
for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015                      2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,108,941	4,318,000	4,118,000	4,767,000	5,160,000	5,360,000
2121	Social Security Contributions	245,896	316,000	311,000	370,000	400,000	420,000
2211	Use of Goods and Services	196,289	258,000	250,000	300,000	315,000	330,000
2631	Subsidy to public gov. units	421,100	620,000	620,000	680,000	665,000	650,000
2821	Other current expenses	1,785	5,000	5,000	5,000	5,000	5,000
Total current expenditures		4,974,011	5,517,000	5,304,000	6,122,000	6,545,000	6,765,000
Capital Expenditures							
2111	Salaries, Wages and allowances	231,068	240,000	240,000	175,000	108,000	85,000
2121	Social Security Contributions	28,981	25,000	25,000	19,000	12,000	10,000
2211	Use of Goods and Services	89,507	125,000	125,000	130,000	120,000	120,000
2632	Subsidy to other public gov. units/capital	144,482	200,000	200,000	300,000	300,000	300,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	805,320	740,000	690,000	840,000	1,000,000	1,000,000
3112	Machinery and Equipment	4,950	20,000	20,000	11,000	10,000	10,000
3113	Other Fixed Assets	0	5,000	5,000	5,000	5,000	5,000
3122	Inventories	18,482	20,000	20,000	20,000	20,000	20,000
3141	Lands	134,845	440,000	365,000	400,000	400,000	400,000
Total capital expenditures		1,457,635	1,815,000	1,690,000	1,900,000	1,975,000	1,950,000
Treasury		1,457,635	1,815,000	1,690,000	1,900,000	1,975,000	1,950,000
Total current and capital expenditures		6,431,646	7,332,000	6,994,000	8,022,000	8,520,000	8,715,000

**Graph of the current and capital expenditures for the years 2012 - 2016 ( Thousands of JDs )**



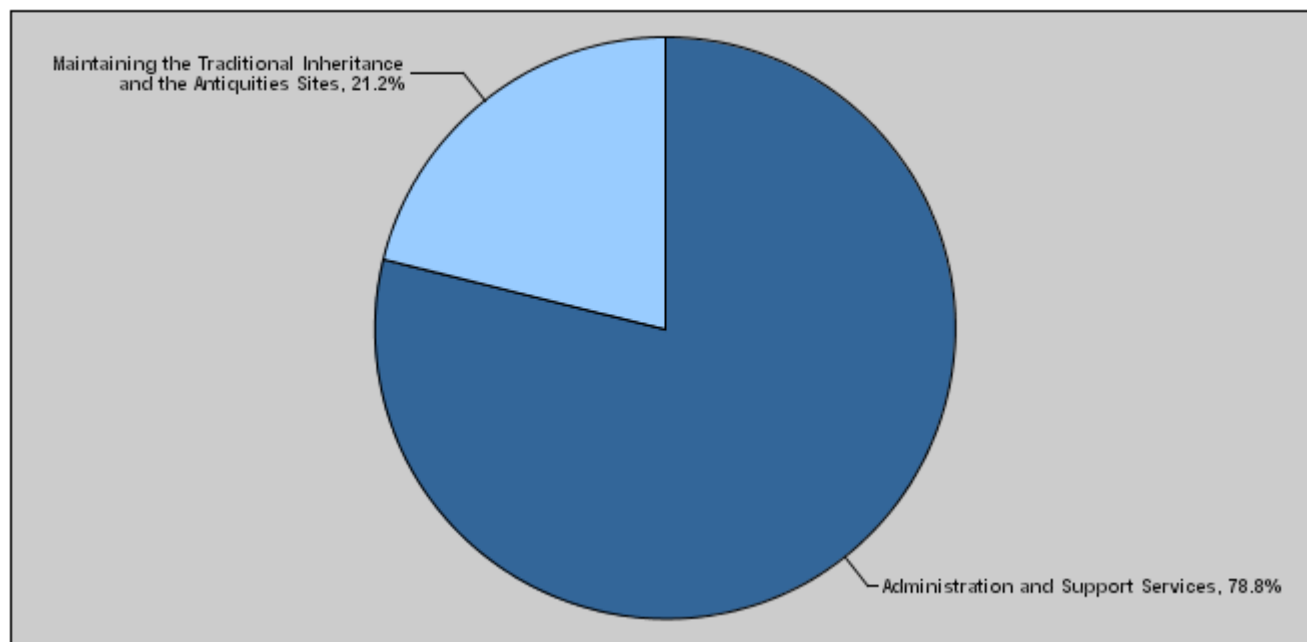
**Budget of Chapter 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities**

**For the Year 2014 Distributed According to Program**

**( InJDs )**

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3301	Administration and Support Services	6,122,000	200,000	6,322,000
3305	Maintaining the Traditional Inheritance and the Antiquities Sites	0	1,700,000	1,700,000
<b>Total</b>		<b>6,122,000</b>	<b>1,900,000</b>	<b>8,022,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program		2012	2013	2014	2015	2016
3301	Administration and Support Services	739820	792500	884000	960000	990000
<b>Total</b>		<b>739820</b>	<b>792500</b>	<b>884000</b>	<b>960000</b>	<b>990000</b>

**Budget Chapter 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities Distributed According to the Program**

<b>3301</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

To provide the necessary financial support in order to implement the department's activities and projects and prepare all what are needed to implement the department's plans through its directorates, divisions and branches in governorates.

**The strategic objective related to the program :**

To preserve archaeological and cultural resources.

**Directorates associated with the program :**

- Administrative department.
- Financial department.

**Services provided by the program :**

Providing the necessary financial support in order to implement the department's activities and projects.

**Staff working in the program :**

The program is implemented through a functional staff in 2013 estimated with ( 783 ) staff, including ( 694 ) males and ( 89 ) females .

Performance Measurement Indicators for program											
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
					2012	2013	2013	2014	2015	2016	
1	Degree of service's recipients satisfaction.			2007	%70	%90	%90	%85	%90	%90	%95
Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )											
Activities and Projects			Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016				
Current Expenditures			4,974,011	5,517,000	5,304,000	6,122,000	6,545,000		6,765,000		
601	Administrative and Support Services		4,974,011	5,517,000	5,304,000	6,122,000	6,545,000		6,765,000		
Capital Expenditures			264,999	275,000	275,000	200,000	125,000		100,000		
001	Administration Project		264,999	275,000	275,000	200,000	125,000		100,000		
Program / Treasury			264,999	275,000	275,000	200,000	125,000		100,000		
Total Program			5,239,010	5,792,000	5,579,000	6,322,000	6,670,000		6,865,000		

**Budget Chapter 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities Distributed According to the Program**

<b>3305</b>	<b>Maintaining the Traditional Inheritance and the Antiquities Sites Program</b>
<b>Objective of the program :</b>  To implement the department's projects represented in archaeological sites maintenance and sustain and beautify them as well as local society service through the employment of labors in the implemented projects and to support the Museum of Jordan which was established as per the Jordanian Antiquities Law and other museums. Also, expropriate the discovered antiquities lands, preserve the antiquities and urban resources. This program is affiliated to antiquities offices distributed on different governorates and districts of the Kingdom. As for the most important challenges which faces it: The weak financial capacities, lack of technical and specialized staff especially the technically supportive jobs such as surveyors and photographers, and the antiquities inspectors, renovators and maintenance workers implement the program.	
<b>The strategic objective related to the program :</b>  To preserve the archaeological and cultural resources.	
<b>Directorates associated with the program :</b>  - Archaeological offices in all over the Kingdom. - Expropriations directorate. - Technical directorate and museums. - Projects committee.	
<b>Services provided by the program :</b>  - Renovation and maintenance processes of different archaeological sites in all over the Kingdom to preserve and maintain them. - Beautifying the archaeological sites.	
<b>Staff working in the program :</b>  The program is implemented through a functional staff in 2013 estimated with ( 272 ) staff, including ( 213 ) males and ( 59 ) females .	

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of accomplished excavations, maintenance and renovation.	2007	15	38	38	33	40	42	45

**Appropriations OF Maintaining the Traditional Inheritance and the Antiquities Sites Program as Per Activities and Projects (Projects)**

Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Current Expenditures</b>		0	0	0	0	0	0
<b>Capital Expenditures</b>		1,192,636	1,540,000	1,415,000	1,700,000	1,850,000	1,850,000
001	Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project	204,084	200,000	200,000	200,000	180,000	180,000
002	Renovating and repairing Jarash antiquities	70,508	80,000	80,000	80,000	120,000	120,000
003	Renovating and repairing Ajloun, Mar Elyas	27,258	30,000	30,000	30,000	45,000	45,000
004	Renovating and repairing Um Qais	73,978	60,000	60,000	60,000	90,000	90,000
006	Renovating and repairing Beit Ras and Qwaybleh	17,194	20,000	20,000	24,000	25,000	25,000
007	Renovating the Church in Tabaqet Fahil	19,810	20,000	20,000	24,000	25,000	25,000
008	Renovating the Church in Um aserb	19,227	20,000	20,000	23,000	20,000	20,000
010	Renovating Um eljmal Sites	23,352	25,000	25,000	25,000	25,000	25,000
011	Renovating Jabal al kala'a antiquities	69,897	50,000	50,000	50,000	75,000	75,000
012	Renovating El Maghtas antiquities	19,439	20,000	20,000	19,000	20,000	20,000
013	Renovating Um Alrasas antiquities	21,070	25,000	25,000	30,000	40,000	40,000
014	Renovating Al Balqa' antiquities	46,655	50,000	40,000	30,000	35,000	35,000
015	Renovating Al Zarqa antiquities	38,967	40,000	40,000	40,000	60,000	60,000
016	Remodelling the desert palaces	18,285	30,000	20,000	25,000	35,000	35,000
017	Remodelling antiquities of Abu Nasair and Sabil El houriat	59,261	40,000	40,000	30,000	30,000	30,000
020	Renovating El Karak Castle	68,635	40,000	40,000	40,000	60,000	60,000
021	Remodelling Ayla antiquities	26,002	30,000	20,000	20,000	20,000	20,000

**Budget Chapter 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities Distributed According to the Program**

<b>3305 Maintaining the Traditional Inheritance and the Antiquities Sites Program</b>		<b>Appropriations OF Maintaining the Traditional Inheritance and the Antiquities Sites Program as Per Activities and Projects (Projects)</b>					
<b>Activities and Projects</b>		<b>Actual 2012</b>	<b>Estimate 2013</b>	<b>Re_Estimate 2013</b>	<b>Estimate 2014</b>	<b>Indicative 2015 2016</b>	
<b>Capital Expenditures</b>		<b>1,192,636</b>	<b>1,540,000</b>	<b>1,415,000</b>	<b>1,700,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
022	Renovating Tafilah antiquities	28,390	30,000	25,000	35,000	35,000	35,000
023	Remodelling Adhruh site	18,312	20,000	15,000	25,000	25,000	25,000
025	Remodelling Al Shoubak castle	23,578	30,000	20,000	45,000	45,000	45,000
026	Remodelling Southern Ghour antiquities	19,407	20,000	20,000	25,000	20,000	20,000
028	Expropriations	134,845	440,000	365,000	400,000	400,000	400,000
029	Supporting the projects of National Museum	144,482	200,000	200,000	300,000	300,000	300,000
033	Renovating the antiquities of Middle Ghour	0	20,000	20,000	20,000	20,000	20,000
036	Qualify and maintain museums.	0	0	0	100,000	100,000	100,000
<b>Program / Treasury</b>		<b>1,192,636</b>	<b>1,540,000</b>	<b>1,415,000</b>	<b>1,700,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
<b>Total Program</b>		<b>1,192,636</b>	<b>1,540,000</b>	<b>1,415,000</b>	<b>1,700,000</b>	<b>1,850,000</b>	<b>1,850,000</b>

## Chapter :1802 Ministry of Tourism and Antiquities/ Department of Antiquities

**Vision :** Preserving the traditional and civilized inheritance and protecting and presenting it in a modern sustainable manner, consistent with the best international standards.

**Mission :** Executing policies related to antiquities in Jordan, in order to maintain the civilized inheritance, through field studies, restoration and excavation works in antiquities locations.

**Legal Framework :** Antiquities Jordanian Law No. (21) for the year 1988, as amended.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			1 - Preserving the archaeological and urban resources.	1	Number of foreign surveys and excavations projects.	2007	76	90	92	90

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2012	2013	2013	2014	2015	2016		
1	3301	Administration and Support Services	1	Degree of service's recipients satisfaction.	2007	%70	%90	%90	%85	%90	%90	%95
	3305	Maintaining the Traditional Inheritance and the Antiquities Sites	1	Number of accomplished excavations, maintenance and renovation.	2007	15	38	38	33	40	42	45

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	3301	Administration and Support Services	Current	4974011	5517000	5304000	6122000	6545000	6765000
			Capital	264999	275000	275000	200000	125000	100000
			Total	5239010	5792000	5579000	6322000	6670000	6865000
	3305	Maintaining the Traditional Inheritance and the Antiquities Sites	Current	0	0	0	0	0	0
			Capital	1192636	1540000	1415000	1700000	1850000	1850000
			Total	1192636	1540000	1415000	1700000	1850000	1850000
			Total of Current	4974011	5517000	5304000	6122000	6545000	6765000
			Total of Capital	1457635	1815000	1690000	1900000	1975000	1950000
			Total of Chapter	6431646	7332000	6994000	8022000	8520000	8715000

Current Activities Appropriations								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
3301	601	Administrative and Support Services		4974011	5517000	5304000	6122000	6545000
		Total of Program		4974011	5517000	5304000	6122000	6545000
		Total		4974011	5517000	5304000	6122000	6545000



## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
3301	001	Administration Project	264999	275000	275000	200000	125000	100000
		Total of Program	264999	275000	275000	200000	125000	100000
3305	001	Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project	204084	200000	200000	200000	180000	180000
	002	Renovating and repairing Jarash antiquites	70508	80000	80000	80000	120000	120000
	003	Renovating and repairing Ajloun, Mar Elyas	27258	30000	30000	30000	45000	45000
	004	Renovating and repairing Um Qais	73978	60000	60000	60000	90000	90000
	006	Renovating and repairing Beit Ras and Qwaybleh	17194	20000	20000	24000	25000	25000
	007	Renovating the Church in Tabaqet Fahil	19810	20000	20000	24000	25000	25000
	008	Renovating the Church in Um aserb	19227	20000	20000	23000	20000	20000
	010	Renovating Um eljmal Sites	23352	25000	25000	25000	25000	25000
	011	Renovating Jabal al kala'a antiquites	69897	50000	50000	50000	75000	75000
	012	Renovating El Maghtas antiquites	19439	20000	20000	19000	20000	20000
	013	Renovating Um Alrasas antiquites	21070	25000	25000	30000	40000	40000
	014	Renovating Al Balqa' antiquites	46655	50000	40000	30000	35000	35000
	015	Renovating Al Zarqa antiquites	38967	40000	40000	40000	60000	60000
	016	Remodelling the desert palaces	18285	30000	20000	25000	35000	35000
	017	Remodelling antiquities of Abu Nasair and Sabil El houriat	59261	40000	40000	30000	30000	30000
	020	Renovating El Karak Castle	68635	40000	40000	40000	60000	60000
	021	Remodelling Ayla antiquities	26002	30000	20000	20000	20000	20000
	022	Renovating Tafila antiquities	28390	30000	25000	35000	35000	35000
	023	Remodelling Adhruh site	18312	20000	15000	25000	25000	25000
	025	Remodelling Al Shoubak castle	23578	30000	20000	45000	45000	45000
	026	Remodelling Southern Ghour antiquites	19407	20000	20000	25000	20000	20000
	028	Expropriations	134845	440000	365000	400000	400000	400000
	029	Supporting the projects of National Museum	144482	200000	200000	300000	300000	300000
	033	Renovating the antiquities of Middle Ghour	0	20000	20000	20000	20000	20000
	036	Qualify and maintain museums.	0	0	0	100000	100000	100000
		Total of Program	1192636	1540000	1415000	1700000	1850000	1850000
		Total	1457635	1815000	1690000	1900000	1975000	1950000

# Overall Summary of Current Expenditures for the years 2012 - 2016

**Chapter: 1802 Ministry of Tourism and Antiquities/ Department of Antiquities**

**( In JDs )**

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	175182	190000	180000	190000	190000	190000
	102	Permanent Unclassified Employees	1659134	1735000	1675000	1890000	2040000	2120000
	103	Contract Employees	4043	7000	7000	37000	38000	40000
	105	Personal Cost of Living Allowance	1294324	1370000	1270000	1480000	1650000	1700000
	106	Family Allowance	170454	175000	172000	195000	200000	205000
	111	Additional Allowance	445967	466000	465000	560000	615000	670000
	113	Transportation Allowance	44800	47000	47000	70000	72000	75000
	114	Transport Allowance	127020	142000	142000	160000	170000	175000
	115	Field Visit Allowance	118476	123000	100000	125000	125000	125000
	116	Employees' bonuses	69541	63000	60000	60000	60000	60000
<b>Total</b>			<b>4108941</b>	<b>4318000</b>	<b>4118000</b>	<b>4767000</b>	<b>5160000</b>	<b>5360000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	245896	316000	311000	370000	400000	420000
<b>Total</b>			<b>245896</b>	<b>316000</b>	<b>311000</b>	<b>370000</b>	<b>400000</b>	<b>420000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	29520	31000	31000	60000	60000	65000
	202	Telecommunications Services	15513	20000	20000	30000	30000	30000
	203	Water	3559	10000	10000	9000	10000	10000
	204	Electricity	26997	27000	27000	45000	50000	55000
	205	Fuels	40997	70000	70000	65000	70000	75000
	206	Maintenance of Machines, furniture and acce	2542	5000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	16116	18000	18000	15000	15000	15000
	208	Repair and maintenance of buildings and ac	1996	4000	4000	5000	5000	5000
	209	Office Supplies	11011	16000	16000	15000	15000	15000
	210	Raw materials ( Medicines, Clothes, Food, F	191	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( including	4513	8000	8000	10000	12000	12000
	212	Insurance	15883	16000	16000	16000	16000	16000
	213	Official Travel Missions	9992	10000	10000	10000	10000	10000
	214	Other goods and services expenses	17459	21000	13000	13000	15000	15000
<b>Total</b>			<b>196289</b>	<b>258000</b>	<b>250000</b>	<b>300000</b>	<b>315000</b>	<b>330000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	421100	620000	620000	680000	665000	650000
<b>Total</b>			<b>421100</b>	<b>620000</b>	<b>620000</b>	<b>680000</b>	<b>665000</b>	<b>650000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	1785	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
<b>Total</b>			<b>1785</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>4974011</b>	<b>5517000</b>	<b>5304000</b>	<b>6122000</b>	<b>6545000</b>	<b>6765000</b>

# Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities

(In JDs)

Program : 3301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	175182	190000	180000	190000	190000	190000
	102	Permanent Unclassified Employees	1659134	1735000	1675000	1890000	2040000	2120000
	103	Contract Employees	4043	7000	7000	37000	38000	40000
	105	Personal Cost of Living Allowance	1294324	1370000	1270000	1480000	1650000	1700000
	106	Family Allowance	170454	175000	172000	195000	200000	205000
	111	Additional Allowance	445967	466000	465000	560000	615000	670000
	113	Transportation Allowance	44800	47000	47000	70000	72000	75000
	114	Transport Allowance	127020	142000	142000	160000	170000	175000
	115	Field Visit Allowance	118476	123000	100000	125000	125000	125000
	116	Employees' bonuses	69541	63000	60000	60000	60000	60000
<b>Total</b>			<b>4108941</b>	<b>4318000</b>	<b>4118000</b>	<b>4767000</b>	<b>5160000</b>	<b>5360000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	245896	316000	311000	370000	400000	420000
<b>Total</b>			<b>245896</b>	<b>316000</b>	<b>311000</b>	<b>370000</b>	<b>400000</b>	<b>420000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	29520	31000	31000	60000	60000	65000
	202	Telecommunications Services	15513	20000	20000	30000	30000	30000
	203	Water	3559	10000	10000	9000	10000	10000
	204	Electricity	26997	27000	27000	45000	50000	55000
	205	Fuels	40997	70000	70000	65000	70000	75000
	206	Maintenance of Machines, furniture and acco	2542	5000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machi	16116	18000	18000	15000	15000	15000
	208	Repair and maintenance of buildings and a	1996	4000	4000	5000	5000	5000
	209	Office Supplies	11011	16000	16000	15000	15000	15000
	210	Raw materials ( Medicines, Clothes, Food,	191	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies ( including	4513	8000	8000	10000	12000	12000
	212	Insurance	15883	16000	16000	16000	16000	16000
	213	Official Travel Missions	9992	10000	10000	10000	10000	10000
	214	Other goods and services expenses	17459	21000	13000	13000	15000	15000
<b>Total</b>			<b>196289</b>	<b>258000</b>	<b>250000</b>	<b>300000</b>	<b>315000</b>	<b>330000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	421100	620000	620000	680000	665000	650000
	022	Jordan Museum	421100	620000	620000	680000	665000	650000
<b>Total</b>			<b>421100</b>	<b>620000</b>	<b>620000</b>	<b>680000</b>	<b>665000</b>	<b>650000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	1785	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
<b>Total</b>			<b>1785</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Activity</b>			<b>4974011</b>	<b>5517000</b>	<b>5304000</b>	<b>6122000</b>	<b>6545000</b>	<b>6765000</b>
<b>Total of Program</b>			<b>4974011</b>	<b>5517000</b>	<b>5304000</b>	<b>6122000</b>	<b>6545000</b>	<b>6765000</b>
<b>Total of Chapter</b>			<b>4974011</b>	<b>5517000</b>	<b>5304000</b>	<b>6122000</b>	<b>6545000</b>	<b>6765000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities ( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	231068	240000	240000	175000	108000	85000
		<b>Total</b>	<b>231068</b>	<b>240000</b>	<b>240000</b>	<b>175000</b>	<b>108000</b>	<b>85000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	28981	25000	25000	19000	12000	10000
		<b>Total</b>	<b>28981</b>	<b>25000</b>	<b>25000</b>	<b>19000</b>	<b>12000</b>	<b>10000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	89507	125000	125000	130000	120000	120000
		<b>Total</b>	<b>89507</b>	<b>125000</b>	<b>125000</b>	<b>130000</b>	<b>120000</b>	<b>120000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	144482	200000	200000	300000	300000	300000
		<b>Total</b>	<b>144482</b>	<b>200000</b>	<b>200000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	805320	740000	690000	840000	1000000	1000000
		<b>Total</b>	<b>805320</b>	<b>740000</b>	<b>690000</b>	<b>840000</b>	<b>1000000</b>	<b>1000000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	4950	20000	20000	11000	10000	10000
		<b>Total</b>	<b>4950</b>	<b>20000</b>	<b>20000</b>	<b>11000</b>	<b>10000</b>	<b>10000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	5000	5000	5000	5000	5000
		<b>Total</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
3122		Inventories						
	503	Materials and supplies	18482	20000	20000	20000	20000	20000
		<b>Total</b>	<b>18482</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3141		Lands						
	507	Lands	134845	440000	365000	400000	400000	400000
		<b>Total</b>	<b>134845</b>	<b>440000</b>	<b>365000</b>	<b>400000</b>	<b>400000</b>	<b>400000</b>
		<b>Total of Chapter</b>	<b>1457635</b>	<b>1815000</b>	<b>1690000</b>	<b>1900000</b>	<b>1975000</b>	<b>1950000</b>

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3301 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	231068	240000	240000	175000	108000	85000
		Total of Item	231068	240000	240000	175000	108000	85000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	28981	25000	25000	19000	12000	10000
		Total of Item	28981	25000	25000	19000	12000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4950	10000	10000	6000	5000	5000
		Total of Item	4950	10000	10000	6000	5000	5000
		Total of Project / Treasury	264999	275000	275000	200000	125000	100000
		Total of Program	264999	275000	275000	200000	125000	100000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
Project		001 Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	89507	75000	75000	100000	100000	100000
	999	n.e.c	0	50000	50000	30000	20000	20000
		Total of Item	89507	125000	125000	130000	120000	120000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	96095	40000	40000	40000	30000	30000
		Total of Item	96095	40000	40000	40000	30000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	0	10000	10000	5000	5000	5000
		Total of Item	0	10000	10000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	017	Tool Kits	8530	10000	10000	10000	10000	10000
	999	n.e.c	9952	10000	10000	10000	10000	10000
		Total of Item	18482	20000	20000	20000	20000	20000
		Total of Project / Treasury	204084	200000	200000	200000	180000	180000
Project		002 Renovating and repairing Jarash antiquites						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	70508	80000	80000	80000	120000	120000
		Total of Item	70508	80000	80000	80000	120000	120000
		Total of Project / Treasury	70508	80000	80000	80000	120000	120000
Project		003 Renovating and repairing Ajloun, Mar Elyas						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	27258	30000	30000	30000	45000	45000
		Total of Item	27258	30000	30000	30000	45000	45000
		Total of Project / Treasury	27258	30000	30000	30000	45000	45000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
<b>Project</b>		004 Renovating and repairing Um Qais						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	73978	60000	60000	60000	90000	90000
		Total of Item	73978	60000	60000	60000	90000	90000
		Total of Project / Treasury	73978	60000	60000	60000	90000	90000
<b>Project</b>		006 Renovating and repairing Beit Ras and Qwaybleh						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	17194	20000	20000	24000	25000	25000
		Total of Item	17194	20000	20000	24000	25000	25000
		Total of Project / Treasury	17194	20000	20000	24000	25000	25000
<b>Project</b>		007 Renovating the Church in Tabaqet Fahil						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	19810	20000	20000	24000	25000	25000
		Total of Item	19810	20000	20000	24000	25000	25000
		Total of Project / Treasury	19810	20000	20000	24000	25000	25000
<b>Project</b>		008 Renovating the Church in Um aserb						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	19227	20000	20000	23000	20000	20000
		Total of Item	19227	20000	20000	23000	20000	20000
		Total of Project / Treasury	19227	20000	20000	23000	20000	20000
<b>Project</b>		010 Renovating Um eljmal Sites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	23352	25000	25000	25000	25000	25000
		Total of Item	23352	25000	25000	25000	25000	25000
		Total of Project / Treasury	23352	25000	25000	25000	25000	25000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
<b>Project</b>		011 Renovating Jabal al kala'a antiquites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	69897	50000	50000	50000	75000	75000
		<b>Total of Item</b>	69897	50000	50000	50000	75000	75000
		<b>Total of Project / Treasury</b>	69897	50000	50000	50000	75000	75000
<b>Project</b>		012 Renovating El Maghtas antiquites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	19439	20000	20000	19000	20000	20000
		<b>Total of Item</b>	19439	20000	20000	19000	20000	20000
		<b>Total of Project / Treasury</b>	19439	20000	20000	19000	20000	20000
<b>Project</b>		013 Renovating Um Alrasas antiquites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	21070	25000	25000	30000	40000	40000
		<b>Total of Item</b>	21070	25000	25000	30000	40000	40000
		<b>Total of Project / Treasury</b>	21070	25000	25000	30000	40000	40000
<b>Project</b>		014 Renovating Al Balqa' antiquites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	46655	50000	40000	30000	35000	35000
		<b>Total of Item</b>	46655	50000	40000	30000	35000	35000
		<b>Total of Project / Treasury</b>	46655	50000	40000	30000	35000	35000
<b>Project</b>		015 Renovating Al Zarqa antiquites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	38967	40000	40000	40000	60000	60000
		<b>Total of Item</b>	38967	40000	40000	40000	60000	60000
		<b>Total of Project / Treasury</b>	38967	40000	40000	40000	60000	60000



# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
<b>Project</b>		016 Remodelling the desert palaces						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	18285	30000	20000	25000	35000	35000
		<b>Total of Item</b>	18285	30000	20000	25000	35000	35000
		<b>Total of Project / Treasury</b>	18285	30000	20000	25000	35000	35000
<b>Project</b>		017 Remodelling antiquities of Abu Nasair and Sabil El houriat						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	59261	40000	40000	30000	30000	30000
		<b>Total of Item</b>	59261	40000	40000	30000	30000	30000
		<b>Total of Project / Treasury</b>	59261	40000	40000	30000	30000	30000
<b>Project</b>		020 Renovating El Karak Castle						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	68635	40000	40000	40000	60000	60000
		<b>Total of Item</b>	68635	40000	40000	40000	60000	60000
		<b>Total of Project / Treasury</b>	68635	40000	40000	40000	60000	60000
<b>Project</b>		021 Remodelling Ayla antiquities						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	26002	30000	20000	20000	20000	20000
		<b>Total of Item</b>	26002	30000	20000	20000	20000	20000
		<b>Total of Project / Treasury</b>	26002	30000	20000	20000	20000	20000
<b>Project</b>		022 Renovating Tafila antiquities						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	28390	30000	25000	35000	35000	35000
		<b>Total of Item</b>	28390	30000	25000	35000	35000	35000
		<b>Total of Project / Treasury</b>	28390	30000	25000	35000	35000	35000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
<b>Project</b>		023 Remodelling Adhruh site						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	18312	20000	15000	25000	25000	25000
		<b>Total of Item</b>	18312	20000	15000	25000	25000	25000
		<b>Total of Project / Treasury</b>	18312	20000	15000	25000	25000	25000
<b>Project</b>		025 Remodelling Al Shoubak castle						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	23578	30000	20000	45000	45000	45000
		<b>Total of Item</b>	23578	30000	20000	45000	45000	45000
		<b>Total of Project / Treasury</b>	23578	30000	20000	45000	45000	45000
<b>Project</b>		026 Remodelling Southern Ghour antiquites						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	19407	20000	20000	25000	20000	20000
		<b>Total of Item</b>	19407	20000	20000	25000	20000	20000
		<b>Total of Project / Treasury</b>	19407	20000	20000	25000	20000	20000
<b>Project</b>		028 Expropriations						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	134845	440000	365000	400000	400000	400000
		<b>Total of Item</b>	134845	440000	365000	400000	400000	400000
		<b>Total of Project / Treasury</b>	134845	440000	365000	400000	400000	400000
<b>Project</b>		029 Supporting the projects of National Museum						
<b>Fund Source</b>		102001	<b>Capital (Treasury)</b>					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	057	Jordan Museum	144482	200000	200000	300000	300000	300000
		<b>Total of Item</b>	144482	200000	200000	300000	300000	300000
		<b>Total of Project / Treasury</b>	144482	200000	200000	300000	300000	300000

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

( In JDs )

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
Project		033 Renovating the antiquities of Middle Ghour						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
		Total of Project / Treasury	0	20000	20000	20000	20000	20000
Project		036 Qualify and maintain museums.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of S	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000
Total of Program			1192636	1540000	1415000	1700000	1850000	1850000
Total of Chapter			1457635	1815000	1690000	1900000	1975000	1950000