

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.

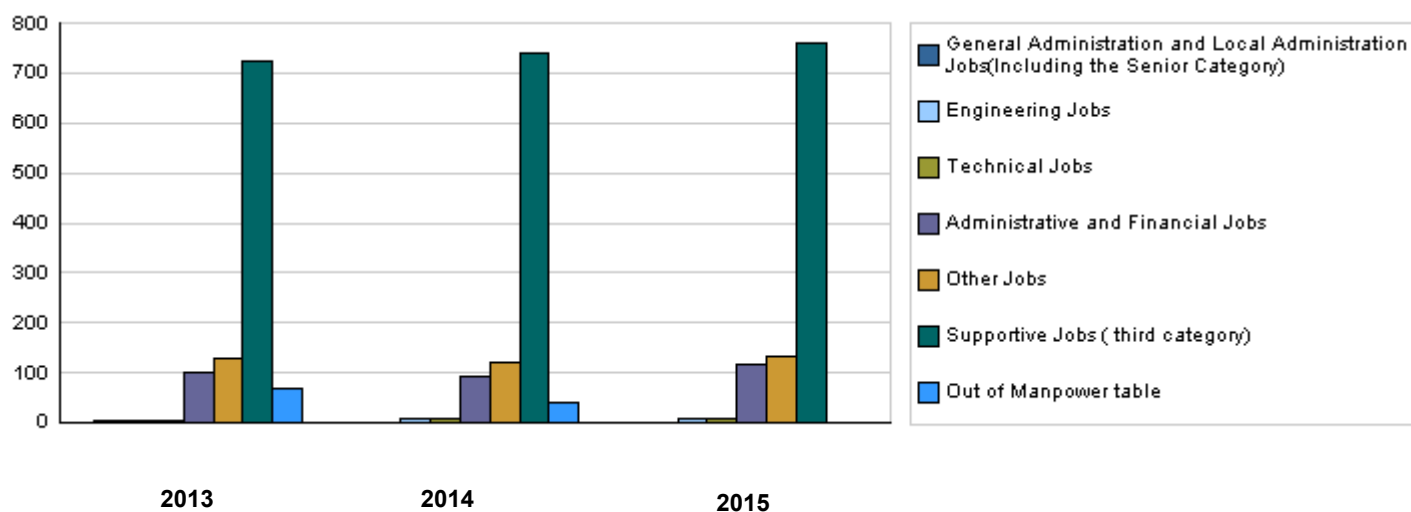
CHAPTER : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

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		
				2013	2014	2014	2015	2016	2017
1 - Preserving the archaeological and urban resources.	1 Number of foreign surveys and excavations projects.	2009	76	84	92	80	92	94	95

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Supervisory and Leadership jobs	5	0	5	1	0	1	1	0	1
Engineering Jobs	Engineer	4	1	5	5	3	8	7	3	10
Technical Jobs	Technical jobs	4	0	4	6	0	6	6	2	8
Administrative and Financial Jobs	Administrative and financial jobs	71	28	99	69	25	94	80	36	116
Other Jobs	Other jobs	90	37	127	88	34	122	92	40	132
Supportive Jobs (third category)	Supportive officer(driver, office boy,...)	677	45	722	685	54	739	701	60	761
Total		851	111	962	854	116	970	887	141	1028
Out of Manpower table	Out of manpower table	60	9	69	39	3	42	0	0	0
Grand Total		911	120	1031	893	119	1012	887	141	1028
Total Cost of Salaries		4031844	549797	4581641	4163280	567720	4731000	4510700	734300	5245000



Key Information of the Ministry / Department

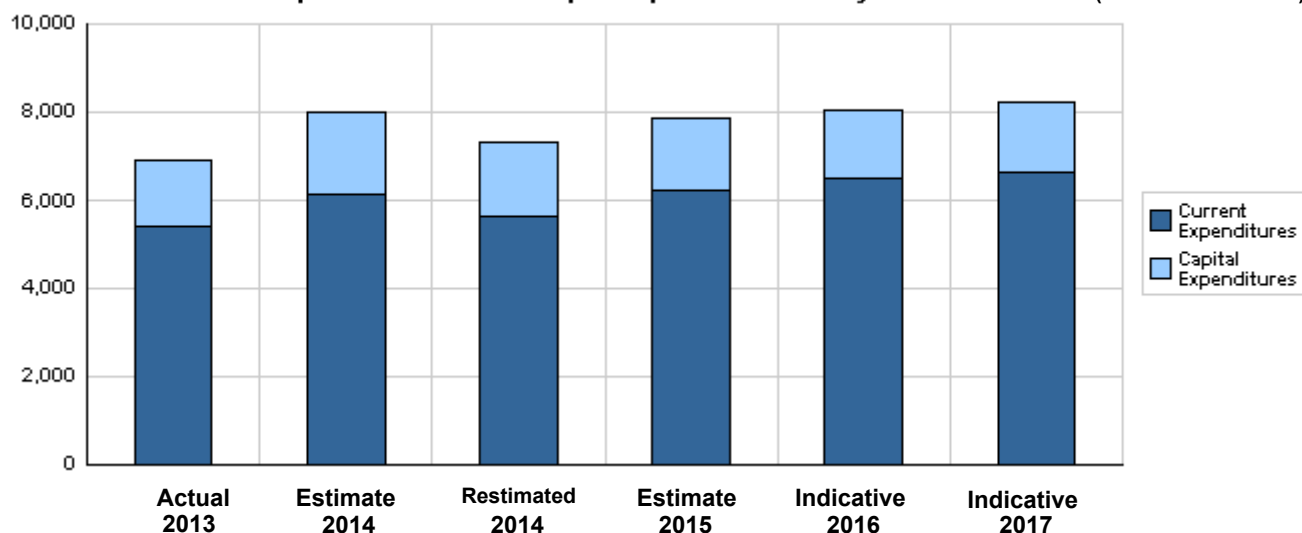
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Foreign surveys and excavations.	2009	76	80	12	5	5	5	5	6	9	8	6	20	6	5	92

**Overall Summary of Expenditures for Chapter 1802- Ministry of Tourism and Antiquities/
Department of Antiquities
for the years 2013 - 2017**

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,105,714	4,767,000	4,366,000	4,845,000	4,980,000	5,102,000
2121	Social Security Contributions	475,927	370,000	365,000	400,000	410,000	420,000
2211	Use of Goods and Services	245,881	300,000	283,000	300,000	315,000	330,000
2631	Subsidy to public gov. units	557,340	680,000	640,000	695,000	773,000	789,000
2821	Other current expenses	2,885	5,000	5,000	5,000	5,000	5,000
Total current expenditures		5,387,747	6,122,000	5,659,000	6,245,000	6,483,000	6,646,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	239,932	175,000	158,000	40,000	0	0
2121	Social Security Contributions	24,998	19,000	17,000	5,000	0	0
2211	Use of Goods and Services	138,018	130,000	130,000	120,000	120,000	120,000
2632	Subsidy to other public gov. units/capital	165,057	300,000	300,000	350,000	350,000	350,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	666,027	840,000	700,000	655,000	655,000	655,000
3112	Machinery and Equipment	9,344	11,000	10,000	10,000	15,000	15,000
3113	Other Fixed Assets	165	5,000	5,000	5,000	5,000	5,000
3122	Inventories	12,806	20,000	20,000	20,000	20,000	20,000
3141	Lands	281,720	400,000	300,000	400,000	400,000	400,000
Total capital expenditures		1,538,067	1,900,000	1,640,000	1,605,000	1,565,000	1,565,000
Treasury		1,538,067	1,900,000	1,640,000	1,605,000	1,565,000	1,565,000
Total current and capital expenditures		6,925,814	8,022,000	7,299,000	7,850,000	8,048,000	8,211,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



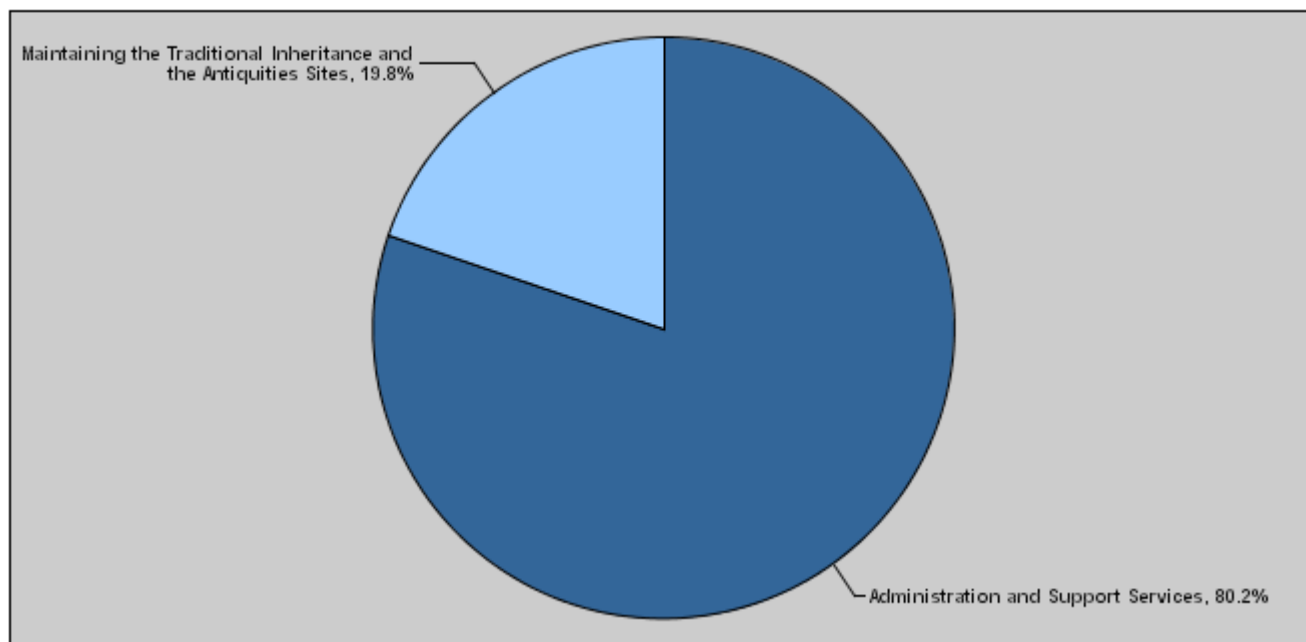
Budget of Chapter 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3301	Administration and Support Services	6,245,000	50,000	6,295,000
3305	Maintaining the Traditional Inheritance and the Antiquities Sites	0	1,555,000	1,555,000
Total		6,245,000	1,605,000	7,850,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
3301 Administration and Support Services	565849	583900	629500	649300	665600
3305 Maintaining the Traditional Inheritance and the Antiquities Sites	253465	292000	311000	311000	311000
Total	819314	875900	940500	960300	976600

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

3301	Administration and Support Services Program
Objective of the program : To provide the necessary financial subsidy 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. One of the most important challenges facing the program is the weak estimated financial potentials for its implementation compared to other activities. 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 2014 estimated with (798) staff, including (721) males and (77) females .	

Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2013	2014	2014	2015	2016	2017
1	Percentage of service's recipients satisfaction.			2009	%70	%90	%90	%85	%90	%95	%95
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)											
Activities and Projects				Actual	Estimate	Re_Estimate	Estimate	Indicative			
				2013	2014	2014	2015	2016	2017		
Current Expenditures				5,387,747	6,122,000	5,659,000	6,245,000	6,483,000	6,646,000		
601	Administrative and Support Services			5,387,747	6,122,000	5,659,000	6,245,000	6,483,000	6,646,000		
Capital Expenditures				270,744	200,000	180,000	50,000	10,000	10,000		
001	Administration Project			270,744	200,000	180,000	50,000	10,000	10,000		
Program / Treasury				270,744	200,000	180,000	50,000	10,000	10,000		
Total Program				5,658,491	6,322,000	5,839,000	6,295,000	6,493,000	6,656,000		

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

3305	Maintaining the Traditional Inheritance and the Antiquities Sites Program
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Objective of the program :

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.

The strategic objective related to the program :

To preserve the archaeological and cultural resources.

Directorates associated with the program :

- Archaeological offices in all over the Kingdom.
- Expropriations directorate.
- Technical directorates and museums.
- Projects committee.

Services provided by the program :

- Renovation and maintenance processes of different archaeological sites in all over the Kingdom to preserve and maintain them.
- Beautifying the archaeological sites.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (214) staff, including (172) males and (42) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of accomplished excavations, maintenance and renovation.	2009	15	38	40	35	40	42	45

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,267,323	1,700,000	1,460,000	1,555,000	1,555,000	1,555,000
001	Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project	193,952	200,000	200,000	180,000	180,000	180,000
002	Renovating and repairing Jarash antiquities	78,560	80,000	80,000	50,000	50,000	50,000
003	Renovating and repairing Ajloun, Mar Elyas	29,930	30,000	25,000	25,000	25,000	25,000
004	Renovating and repairing Um Qais	58,781	60,000	50,000	50,000	50,000	50,000
006	Renovating and repairing Beit Ras and Qwaybleh	19,741	24,000	20,000	15,000	25,000	25,000
007	Renovating the Church in Tabaqet Fahil	19,057	24,000	20,000	15,000	25,000	25,000
008	Renovating the Church in Um aserb	19,894	23,000	20,000	15,000	25,000	25,000
010	Renovating Um eljmal Sites	20,420	25,000	21,000	25,000	25,000	25,000
011	Renovating Jabal al kala'a antiquities	49,812	50,000	39,000	45,000	45,000	45,000
012	Renovating El Maghtas antiquities	19,790	19,000	15,000	15,000	25,000	25,000
013	Renovating Um Alrasas antiquities	24,253	30,000	25,000	25,000	25,000	25,000
014	Renovating Al Balqa' antiquities	39,289	30,000	25,000	20,000	20,000	20,000
015	Renovating Al Zarqa antiquities	39,648	40,000	35,000	30,000	30,000	30,000
016	Remodelling the desert palaces	25,279	25,000	20,000	25,000	25,000	25,000
017	Remodelling antiquities of Abu Nasair and Sabil El houriat	39,597	30,000	20,000	15,000	15,000	15,000
020	Renovating El Karak Castle	38,274	40,000	35,000	40,000	40,000	40,000
021	Remodelling Ayla antiquities	24,234	20,000	15,000	15,000	20,000	20,000
022	Renovating Tafila antiquities	29,569	35,000	30,000	35,000	35,000	35,000
023	Remodelling Adhruh site	17,388	25,000	20,000	10,000	25,000	25,000
025	Remodelling Al Shoubak castle	11,516	45,000	40,000	20,000	45,000	45,000
026	Remodelling Southern Ghour antiquities	15,067	25,000	20,000	20,000	20,000	20,000
028	Expropriations	281,720	400,000	300,000	400,000	400,000	400,000
029	Supporting the projects of National	165,057	300,000	300,000	350,000	350,000	350,000

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

3305	Maintaining the Traditional Inheritance and the Antiquities Sites Program						
Appropriations OF Maintaining the Traditional Inheritance and the Antiquities Sites Program as Per Activities and Projects(In JDs)							
Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Capital Expenditures		1,267,323	1,700,000	1,460,000	1,555,000	1,555,000	1,555,000
	Museum						
033	Renovating the antiquities of Middle Ghour	6,495	20,000	10,000	15,000	20,000	20,000
036	Qualify and maintain museums.	0	100,000	75,000	100,000	10,000	10,000
Program / Treasury		1,267,323	1,700,000	1,460,000	1,555,000	1,555,000	1,555,000
Total Program		1,267,323	1,700,000	1,460,000	1,555,000	1,555,000	1,555,000

Capital Expenditures Distributed According to Goveronate

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

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	911473	1200000	1055000	980000	850000	850000
21	Irbid Governorate	97579	108000	90000	80000	100000	100000
22	Mafraq Governorate	65593	73000	61000	65000	75000	75000
23	Jarash Governorate	78560	80000	80000	50000	50000	50000
24	Ajloun Governorate	29930	30000	25000	25000	25000	25000
31	Amman Governorate	113662	110000	84000	85000	85000	85000
32	Balqa' Governorate	59079	49000	40000	35000	45000	45000
33	Zarqa Governorate	39648	40000	35000	30000	30000	30000
34	Ma'daba Governorate	0	0	0	100000	100000	100000
41	Karak Governorate	59836	85000	65000	75000	80000	80000
42	Ma'an Governorate	28904	70000	60000	30000	70000	70000
43	Tafilah Governorate	29569	35000	30000	35000	35000	35000
44	Aqaba Governorate	24234	20000	15000	15000	20000	20000
Total		1538067	1900000	1640000	1605000	1565000	1565000

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						
			2013	2014	2014	2015	2016	2017		
1 - Preserving the archaeological and urban resources.	1	Number of foreign surveys and excavations projects.	2009	76	84	92	80	92	94	95

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2013	2014	2014	2015	2016	2017		
1	3301	Administration and Support Services	1	Percentage of service's recipients satisfaction.	2009	%70	%90	%90	%85	%90	%95	%95
	3305	Maintaining the Traditional Inheritance and the Antiquities Sites	1	Number of accomplished excavations, maintenance and renovation.	2009	15	38	40	35	40	42	45

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	3301	Administration and Support Services	Current	5387747	6122000	5659000	6245000	6483000	6646000
			Capital	270744	200000	180000	50000	10000	10000
			Total	5658491	6322000	5839000	6295000	6493000	6656000
	3305	Maintaining the Traditional Inheritance and the Antiquities Site	Current	0	0	0	0	0	0
			Capital	1267323	1700000	1460000	1555000	1555000	1555000
			Total	1267323	1700000	1460000	1555000	1555000	1555000
			Total of Current	5387747	6122000	5659000	6245000	6483000	6646000
			Total of Capital	1538067	1900000	1640000	1605000	1565000	1565000
			Total of Chapter	6925814	8022000	7299000	7850000	8048000	8211000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
3301	601	Administrative and Support Services		5387747	6122000	5659000	6245000	6483000	6646000
		Total of Program		5387747	6122000	5659000	6245000	6483000	6646000
		Total		5387747	6122000	5659000	6245000	6483000	6646000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
3301	001	Administration Project	270744	200000	180000	50000	10000	10000
		Total of Program	270744	200000	180000	50000	10000	10000
3305	001	Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project	193952	200000	200000	180000	180000	180000
	002	Renovating and repairing Jarash antiquites	78560	80000	80000	50000	50000	50000
	003	Renovating and repairing Ajloun, Mar Elyas	29930	30000	25000	25000	25000	25000
	004	Renovating and repairing Um Qais	58781	60000	50000	50000	50000	50000
	006	Renovating and repairing Beit Ras and Qwaybleh	19741	24000	20000	15000	25000	25000
	007	Renovating the Church in Tabaqet Fahil	19057	24000	20000	15000	25000	25000
	008	Renovating the Church in Um aserb	19894	23000	20000	15000	25000	25000
	010	Renovating Um eljmal Sites	20420	25000	21000	25000	25000	25000
	011	Renovating Jabal al kala'a antiquites	49812	50000	39000	45000	45000	45000
	012	Renovating El Maghtas antiquites	19790	19000	15000	15000	25000	25000
	013	Renovating Um Alrasas antiquites	24253	30000	25000	25000	25000	25000
	014	Renovating Al Balqa' antiquites	39289	30000	25000	20000	20000	20000
	015	Renovating Al Zarqa antiquites	39648	40000	35000	30000	30000	30000
	016	Remodelling the desert palaces	25279	25000	20000	25000	25000	25000
	017	Remodelling antiquities of Abu Nasair and Sabil El houriat	39597	30000	20000	15000	15000	15000
	020	Renovating El Karak Castle	38274	40000	35000	40000	40000	40000
	021	Remodelling Ayla antiquities	24234	20000	15000	15000	20000	20000
	022	Renovating Tafila antiquities	29569	35000	30000	35000	35000	35000
	023	Remodelling Adhruh site	17388	25000	20000	10000	25000	25000
	025	Remodelling Al Shoubak castle	11516	45000	40000	20000	45000	45000
	026	Remodelling Southern Ghour antiquites	15067	25000	20000	20000	20000	20000
	028	Expropriations	281720	400000	300000	400000	400000	400000
	029	Supporting the projects of National Museum	165057	300000	300000	350000	350000	350000
	033	Renovating the antiquities of Middle Ghour	6495	20000	10000	15000	20000	20000
	036	Qualify and maintain museums.	0	100000	75000	100000	10000	10000
		Total of Program	1267323	1700000	1460000	1555000	1555000	1555000
		Total	1538067	1900000	1640000	1605000	1565000	1565000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	170489	190000	190000	196000	200000	206000
	102	Permanent Unclassified Employees	1663958	1890000	1772000	1970000	2018000	2068000
	103	Comprehensive Contract Employees	9119	37000	30000	40000	55000	57000
	105	Personal Cost of Living Allowance	1266061	1480000	1375000	1440000	1476000	1513000
	106	Family Allowance	168920	195000	178000	185000	190000	194000
	111	Additional Allowance	454904	560000	440000	479000	490000	503000
	113	Transportation Allowance	51423	70000	49500	70000	75000	80000
	114	Transport Allowance	136610	160000	146500	160000	170000	180000
	115	Field Visit Allowance	121270	125000	125000	200000	200000	194000
	116	Employees' bonuses	62960	60000	60000	90000	90000	90000
	120	Contract employees	0	0	0	15000	16000	17000
Total			4105714	4767000	4366000	4845000	4980000	5102000
2121		Social Security Contributions						
	301	Social Security	475927	370000	365000	400000	410000	420000
Total			475927	370000	365000	400000	410000	420000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38000	60000	60000	55000	55000	60000
	202	Telecommunications Services	19787	30000	30000	25000	25000	25000
	203	Water	9157	9000	9000	5000	5000	7000
	204	Electricity	26938	45000	45000	48000	48000	50000
	205	Fuels	66855	65000	48000	60000	62000	65000
	206	Maintenance of Machines, furniture and accessories	4817	5000	5000	3000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	16891	15000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	2385	5000	5000	15000	20000	20000
	209	Office Supplies, publications and different stationary	11363	15000	15000	15000	16000	18000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1606	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	1890	10000	10000	12000	13000	13000
	212	Insurance	15994	16000	16000	20000	20000	20000
	213	Official Travel Missions	9993	10000	10000	10000	10000	10000
	214	Goods and services expenses	20205	13000	13000	10000	14000	15000
Total			245881	300000	283000	300000	315000	330000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	557340	680000	640000	695000	773000	789000
Total			557340	680000	640000	695000	773000	789000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	885	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2000	2000	2000	2000	2000	2000
Total			2885	5000	5000	5000	5000	5000
Total of Chapter			5387747	6122000	5659000	6245000	6483000	6646000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	170489	190000	190000	196000	200000	206000
	102	Permanent Unclassified Employees	1663958	1890000	1772000	1970000	2018000	2068000
	103	Comprehensive Contract Employees	9119	37000	30000	40000	55000	57000
	105	Personal Cost of Living Allowance	1266061	1480000	1375000	1440000	1476000	1513000
	106	Family Allowance	168920	195000	178000	185000	190000	194000
	111	Additional Allowance	454904	560000	440000	479000	490000	503000
	113	Transportation Allowance	51423	70000	49500	70000	75000	80000
	114	Transport Allowance	136610	160000	146500	160000	170000	180000
	115	Field Visit Allowance	121270	125000	125000	200000	200000	194000
	116	Employees' bonuses	62960	60000	60000	90000	90000	90000
	120	Contract employees	0	0	0	15000	16000	17000
Total			4105714	4767000	4366000	4845000	4980000	5102000
2121		Social Security Contributions						
	301	Social Security	475927	370000	365000	400000	410000	420000
Total			475927	370000	365000	400000	410000	420000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	38000	60000	60000	55000	55000	60000
	202	Telecommunications Services	19787	30000	30000	25000	25000	25000
	203	Water	9157	9000	9000	5000	5000	7000
	204	Electricity	26938	45000	45000	48000	48000	50000
	205	Fuels	66855	65000	48000	60000	62000	65000
	000	Fuels	66855	65000	48000	0	0	0
	001	Heating	0	0	0	15000	15000	15000
	002	Saloon cars	0	0	0	15000	15000	15000
	003	Transport vehicles and heavy duty machines	0	0	0	30000	32000	35000
	206	Maintenance of Machines, furniture and accessories	4817	5000	5000	3000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	16891	15000	15000	20000	20000	20000
	208	Repair and maintenance of buildings and accessories	2385	5000	5000	15000	20000	20000
	209	Office Supplies, publications and different stationary	11363	15000	15000	15000	16000	18000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1606	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	1890	10000	10000	12000	13000	13000
	212	Insurance	15994	16000	16000	20000	20000	20000
	213	Official Travel Missions	9993	10000	10000	10000	10000	10000
	214	Goods and services expenses	20205	13000	13000	10000	14000	15000
Total			245881	300000	283000	300000	315000	330000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	557340	680000	640000	695000	773000	789000
	022	Jordan Museum	557340	680000	640000	695000	773000	789000
Total			557340	680000	640000	695000	773000	789000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	885	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	2000	2000	2000	2000	2000	2000
Total			2885	5000	5000	5000	5000	5000
Total of Activity			5387747	6122000	5659000	6245000	6483000	6646000
Total of Program			5387747	6122000	5659000	6245000	6483000	6646000
Total of Chapter			5387747	6122000	5659000	6245000	6483000	6646000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	239932	175000	158000	40000	0	0
Total			239932	175000	158000	40000	0	0
2121		Social Security Contributions						
	517	Social Security	24998	19000	17000	5000	0	0
Total			24998	19000	17000	5000	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	138018	130000	130000	120000	120000	120000
Total			138018	130000	130000	120000	120000	120000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	165057	300000	300000	350000	350000	350000
Total			165057	300000	300000	350000	350000	350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	666027	840000	700000	655000	655000	655000
Total			666027	840000	700000	655000	655000	655000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	9344	11000	10000	10000	15000	15000
Total			9344	11000	10000	10000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing	165	5000	5000	5000	5000	5000
Total			165	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies	12806	20000	20000	20000	20000	20000
Total			12806	20000	20000	20000	20000	20000
3141		Lands						
	507	Lands	281720	400000	300000	400000	400000	400000
Total			281720	400000	300000	400000	400000	400000
Total of Chapter			1538067	1900000	1640000	1605000	1565000	1565000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	239932	175000	158000	40000	0	0
		Total of Item	239932	175000	158000	40000	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	24998	19000	17000	5000	0	0
		Total of Item	24998	19000	17000	5000	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	5814	6000	5000	5000	10000	10000
		Total of Item	5814	6000	5000	5000	10000	10000
		Total of Project / Treasury	270744	200000	180000	50000	10000	10000
		Total of Program	270744	200000	180000	50000	10000	10000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	74669	100000	100000	100000	100000	100000
	999	n.e.c	63349	30000	30000	20000	20000	20000
		Total of Item	138018	130000	130000	120000	120000	120000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	39433	40000	40000	30000	30000	30000
		Total of Item	39433	40000	40000	30000	30000	30000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	006	General Safety Apparatus and Equipment	3530	5000	5000	5000	5000	5000
		Total of Item	3530	5000	5000	5000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	165	5000	5000	5000	5000	5000
		Total of Item	165	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	017	Tool Kits	3323	10000	10000	10000	10000	10000
	999	n.e.c	9483	10000	10000	10000	10000	10000
		Total of Item	12806	20000	20000	20000	20000	20000
		Total of Project / Treasury	193952	200000	200000	180000	180000	180000
Project		002 Renovating and repairing Jarash antiquites						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	78560	80000	80000	50000	50000	50000
		Total of Item	78560	80000	80000	50000	50000	50000
		Total of Project / Treasury	78560	80000	80000	50000	50000	50000
Project		003 Renovating and repairing Ajloun, Mar Elyas						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	29930	30000	25000	25000	25000	25000
		Total of Item	29930	30000	25000	25000	25000	25000
		Total of Project / Treasury	29930	30000	25000	25000	25000	25000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
Project		004 Renovating and repairing Um Qais						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	58781	60000	50000	50000	50000	50000
		Total of Item	58781	60000	50000	50000	50000	50000
		Total of Project / Treasury	58781	60000	50000	50000	50000	50000
Project		006 Renovating and repairing Beit Ras and Qwaybleh						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	19741	24000	20000	15000	25000	25000
		Total of Item	19741	24000	20000	15000	25000	25000
		Total of Project / Treasury	19741	24000	20000	15000	25000	25000
Project		007 Renovating the Church in Tabaqet Fahil						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	19057	24000	20000	15000	25000	25000
		Total of Item	19057	24000	20000	15000	25000	25000
		Total of Project / Treasury	19057	24000	20000	15000	25000	25000
Project		008 Renovating the Church in Um aserb						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	19894	23000	20000	15000	25000	25000
		Total of Item	19894	23000	20000	15000	25000	25000
		Total of Project / Treasury	19894	23000	20000	15000	25000	25000
Project		010 Renovating Um eljmal Sites						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	20420	25000	21000	25000	25000	25000
		Total of Item	20420	25000	21000	25000	25000	25000
		Total of Project / Treasury	20420	25000	21000	25000	25000	25000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
Project		011 Renovating Jabal al kala'a antiquites						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	49812	50000	39000	45000	45000	45000
		Total of Item	49812	50000	39000	45000	45000	45000
		Total of Project / Treasury	49812	50000	39000	45000	45000	45000
Project		012 Renovating El Maghtas antiquites						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	19790	19000	15000	15000	25000	25000
		Total of Item	19790	19000	15000	15000	25000	25000
		Total of Project / Treasury	19790	19000	15000	15000	25000	25000
Project		013 Renovating Um Alrasas antiquites						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	24253	30000	25000	25000	25000	25000
		Total of Item	24253	30000	25000	25000	25000	25000
		Total of Project / Treasury	24253	30000	25000	25000	25000	25000
Project		014 Renovating Al Balqa' antiquites						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	39289	30000	25000	20000	20000	20000
		Total of Item	39289	30000	25000	20000	20000	20000
		Total of Project / Treasury	39289	30000	25000	20000	20000	20000
Project		015 Renovating Al Zarqa antiquites						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	39648	40000	35000	30000	30000	30000
		Total of Item	39648	40000	35000	30000	30000	30000
		Total of Project / Treasury	39648	40000	35000	30000	30000	30000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
Project		016 Remodelling the desert palaces						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	25279	25000	20000	25000	25000	25000
		Total of Item	25279	25000	20000	25000	25000	25000
		Total of Project / Treasury	25279	25000	20000	25000	25000	25000
Project		017 Remodelling antiquities of Abu Nasair and Sabil El houriat						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	39597	30000	20000	15000	15000	15000
		Total of Item	39597	30000	20000	15000	15000	15000
		Total of Project / Treasury	39597	30000	20000	15000	15000	15000
Project		020 Renovating El Karak Castle						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	38274	40000	35000	40000	40000	40000
		Total of Item	38274	40000	35000	40000	40000	40000
		Total of Project / Treasury	38274	40000	35000	40000	40000	40000
Project		021 Remodelling Ayla antiquities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	24234	20000	15000	15000	20000	20000
		Total of Item	24234	20000	15000	15000	20000	20000
		Total of Project / Treasury	24234	20000	15000	15000	20000	20000
Project		022 Renovating Tafila antiquities						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	29569	35000	30000	35000	35000	35000
		Total of Item	29569	35000	30000	35000	35000	35000
		Total of Project / Treasury	29569	35000	30000	35000	35000	35000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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

(In JDs)

Program 3305 Maintaining the Traditional Inheritance and the Antiquities Sites								
Project		023 Remodelling Adhruh site						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	17388	25000	20000	10000	25000	25000
		Total of Item	17388	25000	20000	10000	25000	25000
		Total of Project / Treasury	17388	25000	20000	10000	25000	25000
Project		025 Remodelling Al Shoubak castle						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	11516	45000	40000	20000	45000	45000
		Total of Item	11516	45000	40000	20000	45000	45000
		Total of Project / Treasury	11516	45000	40000	20000	45000	45000
Project		026 Remodelling Southern Ghour antiquites						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	15067	25000	20000	20000	20000	20000
		Total of Item	15067	25000	20000	20000	20000	20000
		Total of Project / Treasury	15067	25000	20000	20000	20000	20000
Project		028 Expropriations						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	281720	400000	300000	400000	400000	400000
		Total of Item	281720	400000	300000	400000	400000	400000
		Total of Project / Treasury	281720	400000	300000	400000	400000	400000
Project		029 Supporting the projects of National Museum						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	057	Jordan Museum	165057	300000	300000	350000	350000	350000
		Total of Item	165057	300000	300000	350000	350000	350000
		Total of Project / Treasury	165057	300000	300000	350000	350000	350000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	6495	20000	10000	15000	20000	20000
		Total of Item	6495	20000	10000	15000	20000	20000
		Total of Project / Treasury	6495	20000	10000	15000	20000	20000
Project		036 Qualify and maintain museums.						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	100000	75000	100000	10000	10000
		Total of Item	0	100000	75000	100000	10000	10000
		Total of Project / Treasury	0	100000	75000	100000	10000	10000
Total of Program			1267323	1700000	1460000	1555000	1555000	1555000
Total of Chapter			1538067	1900000	1640000	1605000	1565000	1565000