

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

- Creation:** The General Antiquities Department was established under Jordanian Antiquities Law No. (21) for the year 1988 and amending Law No. (55) for the year 2008. It is responsible for all the archaeological sites in the Kingdom in terms of their supervision, protection, maintenance, renovation, beautification the surroundings and enhancing their visibility.
- Vision :** Preserving and protecting the traditional and civilized heritage and presenting it in a modern sustainable manner consistent with the best international standards
- Mission:** Executing policies related to the antiquities in Jordan to maintain the legacy of civilization through field studies, restoration and excavation works in the archaeological sites

Tasks of the Ministry / Department:

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

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

- _ Spread the archeological culture and establish archeological and legacy institutes and museums taking into account the provisions of applicable pieces of legislation.
- _ Spread archaeological awareness as per the provisions of issued laws, bylaws and instructions.
- _ Cooperate with local, Arab and foreign archaeological entities to serve the national legacy.

Major Issues and Challenges which face the Ministry / Department:

- _ Determine and supervise excavations for antiquities within the borders of the Kingdom in archeological areas.
- _ Register all archeological sites under the name of the Treasury/ Archeology as well as all archeological sites not registered at the Department which were discovered in Treasury lands or in their owner lands which will be expropriated or purchased.
- _ Follow up and control the acquisition and disposal of antiquities in coordination with concerned authorities.

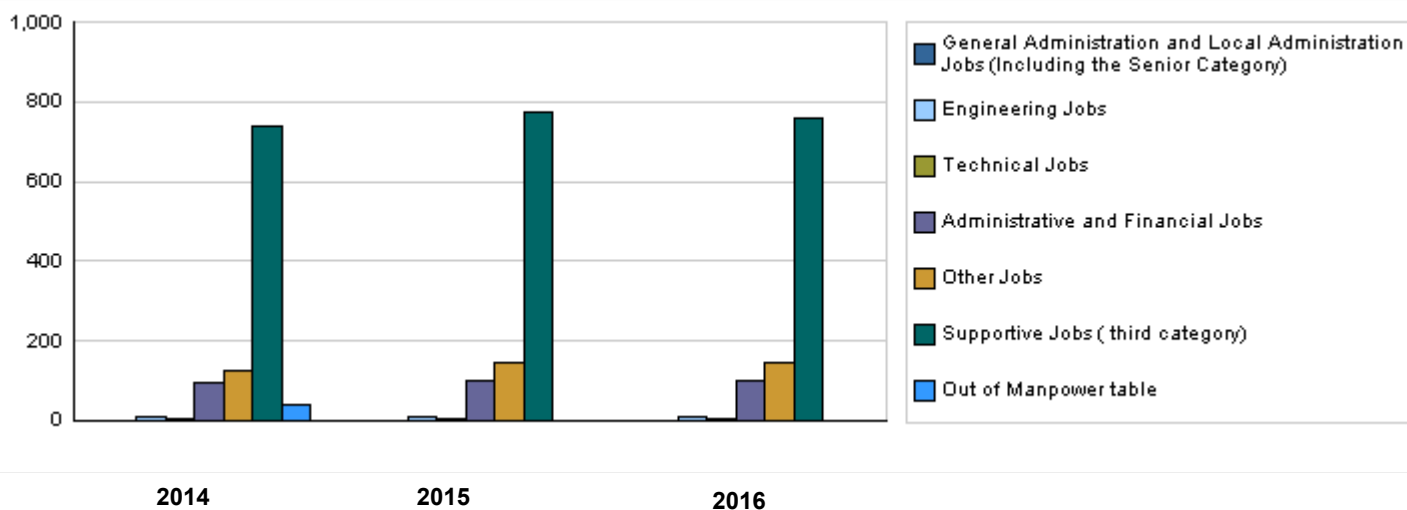
CHAPTER : 1802 Ministry of Tourism and Antiquities/ Department of Antiquities

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		
				2014	2015	2015	2016	2017	2018
1 - To preserve the archaeological and urban resources	1 Number of foreign surveys and excavations projects	2009	75	85	92	75	85	88	90

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory and leadership jobs	1	0	1	2	0	2	1	0	1
Engineering Jobs	Engineer	5	3	8	9	3	12	6	4	10
Technical Jobs	Technical jobs	6	0	6	5	0	5	6	1	7
Administrative and Financial Jobs	Administrative and financial jobs	69	25	94	77	25	102	70	32	102
Other Jobs	Other jobs	88	38	126	105	42	147	102	43	145
Supportive Jobs (third category)	Supportive employee (Driver, Office boy,...)	685	54	739	722	50	772	710	50	760
Total		854	120	974	920	120	1040	895	130	1025
Out of Manpower table	Out of manpower table	39	3	42	0	0	0	0	0	0
Grand Total		893	123	1016	920	120	1040	895	130	1025
Total Cost of Salaries		4088770	557560	4646330	4541680	619320	5161000	4797180	716820	5514000



2014

2015

2016

Key Information of the Ministry / Department

No.	Description	base year	Value	Primary	Estimated 2016												
				2015	Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Foreign surveys and excavations	2009	75	85	9	4	5	2	3	4	12	5	6	23	5	7	85

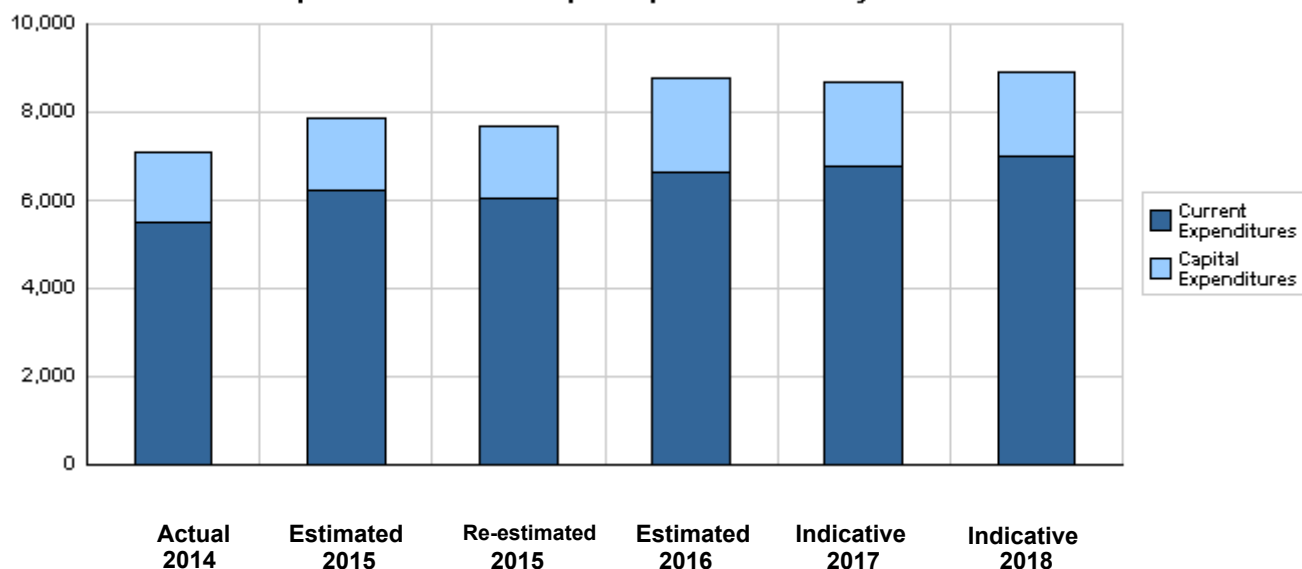
**Overall Summary of Expenditures for Chapter 1802- Ministry of Tourism and Antiquities/
Department of Antiquities
for the Years 2014 - 2018**

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	4,276,330	4,845,000	4,761,000	5,015,000	5,218,000	5,386,000
2121	Social Security Contributions	370,000	400,000	400,000	499,000	525,000	540,000
2211	Use of Goods and Services	272,129	300,000	276,000	360,000	300,000	300,000
2631	Support to General Government Units	594,201	695,000	614,000	769,000	745,000	755,000
2821	Other Current Expenditures	2,940	5,000	5,000	5,000	5,000	5,000
Total current expenditures		5,515,600	6,245,000	6,056,000	6,648,000	6,793,000	6,986,000
	Capital Expenditures						
2111	Salaries, Wages and Allowances	174,933	40,000	40,000	150,000	60,000	60,000
2121	Social Security Contributions	18,251	5,000	5,000	35,000	20,000	20,000
2211	Use of Goods and Services	127,859	120,000	120,000	120,000	120,000	120,000
2632	Support to General Government Units/ Capital	291,797	350,000	350,000	350,000	350,000	350,000
2822	Other Capital Expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	916,541	655,000	655,000	1,025,000	895,000	895,000
3112	Devices, Machinery and Equipment	10,045	10,000	10,000	30,000	15,000	15,000
3113	Other Fixed Assets	4,519	5,000	5,000	30,000	20,000	20,000
3122	Inventories	19,340	20,000	20,000	20,000	30,000	30,000
3141	Lands	6,416	400,000	400,000	350,000	400,000	400,000
Total capital expenditures		1,569,701	1,605,000	1,605,000	2,110,000	1,910,000	1,910,000
Treasury		1,569,701	1,605,000	1,605,000	2,110,000	1,910,000	1,910,000
Total current and capital expenditures		7,085,301	7,850,000	7,661,000	8,758,000	8,703,000	8,896,000

(Thousands of JDs)

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



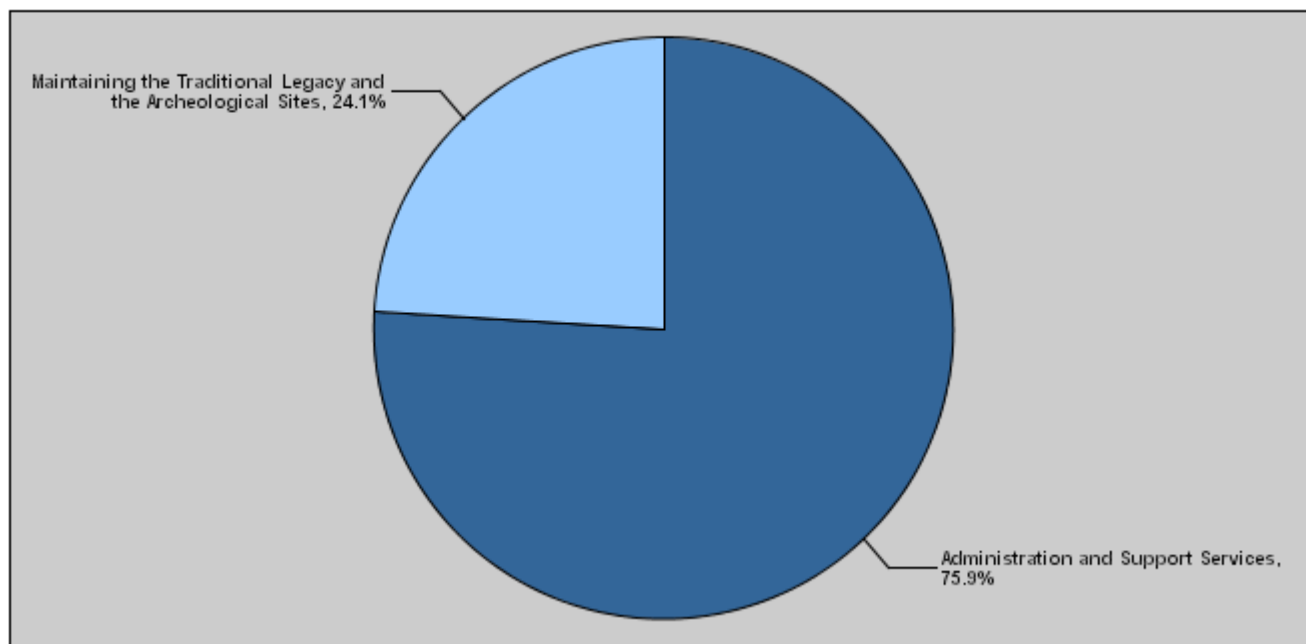
Budget of Chapter 1802 - Ministry of Tourism and Antiquities/ Department of Antiquities

For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
3301	Administration and Support Services	6,648,000	0	6,648,000
3305	Maintaining the Traditional Legacy and the Archeological Sites	0	2,110,000	2,110,000
Total		6,648,000	2,110,000	8,758,000

Total Expenditures for the Year 2016 Distributed According to Programs



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

Program		2014	2015	2016	2017	2018
3301	Administration and Support Services	496404	545040	598320	611370	628740
3305	Maintaining the Traditional Legacy and the Archeological Sites	274107	311000	422000	382000	382000
Total		770511	856040	1020320	993370	1010740

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 :	
Provide the financial support required to implement the Department's activities and projects and prepare all what is needed to implement the Department's plans through its directorates, sections and branches in the governorates. One of the most important challenges facing the program is the weak financial capabilities estimated for its implementation compared to other activities.	
The strategic objective related to the program :	
Preserve archaeological and cultural resources.	
Directorates associated with the program :	
<ul style="list-style-type: none"> - Administrative Department - Financial Department 	
Services provided by the program :	
Provide the necessary financial support to implement the Department's activities and projects.	
Staff working in the program :	
The program is implemented through a functional staff in 2015 estimated with (821) staff, including (745) males and (76) females .	

Performance Measurement Indicators for Program											
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value			
					2014	2015	2015	2016	2017	2018	
1	Degree of service recipients' satisfaction			2009	70%	86%	88%	85%	90%	92%	95%
Appropriations Of Administration and Support Services Program as Per Activities and Projects.										(In JDs)	
Activities and Projects			Actual	Estimated	Re-estimated	Estimated	Indicative				
			2014	2015	2015	2016	2017	2018			
Current Expenditures			5,515,600	6,245,000	6,056,000	6,648,000	6,793,000	6,986,000			
601	Administrative and Support Services		5,515,600	6,245,000	6,056,000	6,648,000	6,793,000	6,986,000			
Capital Expenditures			199,163	50,000	50,000	0	0	0			
001	Administration Project		199,163	50,000	50,000	0	0	0			
Program / Treasury			199,163	50,000	50,000	0	0	0			
Total Program			5,714,763	6,295,000	6,106,000	6,648,000	6,793,000	6,986,000			

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

3305	Maintaining the Traditional Legacy and the Archeological Sites Program
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Objective of the program :

The program aims to implement the Department's projects represented by carrying out maintenance, sustainability and beautification of archaeological sites as well as serving the local community through the employment of manpower in the projects to be implemented, support the Museum of Jordan which was established under the Jordanian Antiquities Law and other museums, expropriate the lands of discovered antiquities and preserve the antiquities and civilization resources. This program involves antiquities offices distributed in the various governorates and districts of the Kingdom. The most important challenges which it faces are: Weak financial capacities, lack of technical staff specialized in antiquities, especially in technical supportive jobs such as surveyors and photographers. The program is being implemented by antiquities inspectors, renovators and maintenance workers.

The strategic objective related to the program :

Preserve archaeological and cultural resources.

Directorates associated with the program :

- Archaeological Offices all over the Kingdom
- Expropriations Directorate
- Technical Directorates and Museums
- Projects Committee and relevant committees

Services provided by the program :

- Renovation and maintenance operations of the various archaeological sites 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 2015 estimated with (219) staff, including (175) males and (44) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of accomplished excavations, maintenance and renovation	2009	15	34	40	32	38	40	40

Appropriations Of Maintaining the Traditional Legacy and the Archeological Sites Program as Per Activities and Projec (In JDs)

Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative	
						2017	2018
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		1,370,538	1,555,000	1,555,000	2,110,000	1,910,000	1,910,000
001	Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project	283,050	180,000	180,000	385,000	265,000	265,000
002	Renovation and restoration of Jerash antiquities	79,952	50,000	50,000	40,000	60,000	60,000
003	Renovation and Restoration of Ajloun Castle and Mar Elias	29,887	25,000	25,000	40,000	40,000	40,000
004	Renovation and Restoration of Umm Qais	59,824	50,000	50,000	50,000	70,000	60,000
006	Renovating and repairing Beit Ras and Qwaybleh	23,997	15,000	15,000	20,000	20,000	15,000
007	Renovation of the Church in Tabaget Fahil	23,965	15,000	15,000	20,000	20,000	15,000
008	Renovating Umm Al-Serb Church	22,932	15,000	15,000	40,000	20,000	20,000
010	Renovating Umm Al-Jmal site	24,883	25,000	25,000	50,000	40,000	40,000
011	Renovating the Castle Mountain antiquities	49,841	45,000	45,000	60,000	60,000	60,000
012	Renovating Al Maghtas antiquities	18,976	15,000	15,000	20,000	20,000	20,000
013	Renovating Umm Al-Rasas antiquities	29,706	25,000	25,000	50,000	50,000	50,000
014	Renovating Al Balqa' antiquities	28,448	20,000	20,000	40,000	40,000	40,000
015	Renovating Zarqa antiquities	39,178	30,000	30,000	40,000	35,000	35,000
016	Renovating the desert palaces	24,491	25,000	25,000	30,000	25,000	25,000
017	Renovating Abu Nsair and Nymphaeum Fountain antiquities	29,292	15,000	15,000	30,000	25,000	20,000
020	Restoration and renovation of Karak Castle	39,875	40,000	40,000	50,000	60,000	70,000
021	Renovating Ayla antiquities and excavations	19,433	15,000	15,000	35,000	30,000	40,000
022	Renovating Tafileh antiquities	33,749	35,000	35,000	40,000	50,000	60,000
023	Renovating Adhruh site	24,929	10,000	10,000	20,000	20,000	20,000
025	Renovating Al Shoubak Castle	43,886	20,000	20,000	20,000	20,000	20,000
026	Renovating Southern Jordan Valley antiquities	24,051	20,000	20,000	25,000	20,000	20,000

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

3305	Maintaining the Traditional Legacy and the Archeological Sites Program						
Appropriations Of Maintaining the Traditional Legacy and the Archeological Sites Program as Per Activities and Project (In JDs)							
Activities and Projects		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Capital Expenditures		1,370,538	1,555,000	1,555,000	2,110,000	1,910,000	1,910,000
028	Expropriations	6,416	400,000	400,000	350,000	400,000	400,000
029	Supporting Jordan Museum projects	291,797	350,000	350,000	350,000	350,000	350,000
033	Renovating the antiquities of Middle Jordan Valley	19,789	15,000	15,000	15,000	20,000	15,000
035	Rehabilitating and developing the palace of the Founder King	0	0	0	250,000	100,000	100,000
036	Rehabilitation and maintenance of museums	98,191	100,000	100,000	40,000	50,000	50,000
Program / Treasury		1,370,538	1,555,000	1,555,000	2,110,000	1,910,000	1,910,000
Total Program		1,370,538	1,555,000	1,555,000	2,110,000	1,910,000	1,910,000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	878617	980000	980000	1005000	945000	945000
21	Irbid Governorate	107786	80000	80000	90000	110000	90000
22	Mafraq Governorate	72306	65000	65000	90000	60000	60000
23	Jarash Governorate	79952	50000	50000	40000	60000	60000
24	Ajloun Governorate	29887	25000	25000	40000	40000	40000
31	Amman Governorate	108839	85000	85000	140000	135000	130000
32	Balqa' Governorate	47424	35000	35000	75000	80000	75000
33	Zarqa Governorate	39178	30000	30000	70000	60000	60000
34	Ma'daba Governorate	0	100000	100000	120000	120000	120000
41	Karak Governorate	83715	75000	75000	75000	80000	90000
42	Ma'an Governorate	68815	30000	30000	290000	140000	140000
43	Tafilah Governorate	33749	35000	35000	40000	50000	60000
44	Aqaba Governorate	19433	15000	15000	35000	30000	40000
Total		1569701	1605000	1605000	2110000	1910000	1910000

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

Vision Preserving and protecting the traditional and civilized heritage and presenting it in a modern sustainable manner consistent with the best international standards

Mission Executing policies related to the antiquities in Jordan to maintain the legacy of civilization through field studies, restoration and excavation works in the archaeological sites

Legal Framework : Jordanian Antiquities Law No. (21) for the year 1988, and amendments thereto

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2014	2015	2015	2016	2017	2018		
1 - To preserve the archaeological and urban resources	1	Number of foreign surveys and excavations projects	2009	75	85	92	75	85	88	90

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
3301	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	70%	86%	88%	85%	90%	92%	95%
3305	Maintaining the Traditional Legacy and the Archeological Sites	1	Number of accomplished excavations, maintenance and renovation	2009	15	34	40	32	38	40	40

Programs Appropriations									
Programs				Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
				2014	2015	2015	2016	2017	2018
3301	Administration and Support Services		Current	5515600	6245000	6056000	6648000	6793000	6986000
			Capital	199163	50000	50000	0	0	0
			Total	5714763	6295000	6106000	6648000	6793000	6986000
3305	Maintaining the Traditional Legacy and the Archeological Sites		Current	0	0	0	0	0	0
			Capital	1370538	1555000	1555000	2110000	1910000	1910000
			Total	1370538	1555000	1555000	2110000	1910000	1910000
			Total of Current	5515600	6245000	6056000	6648000	6793000	6986000
			Total of Capital	1569701	1605000	1605000	2110000	1910000	1910000
			Total of Chapter	7085301	7850000	7661000	8758000	8703000	8896000

Current Activities Appropriations According to Program									
Prog.	Activities			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
				2014	2015	2015	2016	2017	2018
3301	601	Administrative and Support Services		5515600	6245000	6056000	6648000	6793000	6986000
		Total of Program		5515600	6245000	6056000	6648000	6793000	6986000
		Total		5515600	6245000	6056000	6648000	6793000	6986000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
3301	001	Administration Project	199163	50000	50000	0	0	0
		Total of Program	199163	50000	50000	0	0	0
3305	001	Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project	283050	180000	180000	385000	265000	265000
	002	Renovation and restoration of Jerash antiquities	79952	50000	50000	40000	60000	60000
	003	Renovation and Restoration of Ajloun Castle and Mar Elias	29887	25000	25000	40000	40000	40000
	004	Renovation and Restoration of Umm Qais	59824	50000	50000	50000	70000	60000
	006	Renovating and repairing Beit Ras and Qwaybleh	23997	15000	15000	20000	20000	15000
	007	Renovation of the Church in Tabaqet Fahil	23965	15000	15000	20000	20000	15000
	008	Renovating Umm Al-Serb Church	22932	15000	15000	40000	20000	20000
	010	Renovating Umm Al-Jmal site	24883	25000	25000	50000	40000	40000
	011	Renovating the Castle Mountain antiquities	49841	45000	45000	60000	60000	60000
	012	Renovating Al Maghtas antiquities	18976	15000	15000	20000	20000	20000
	013	Renovating Umm Al-Rasas antiquities	29706	25000	25000	50000	50000	50000
	014	Renovating Al Balqa' antiquities	28448	20000	20000	40000	40000	40000
	015	Renovating Zarqa antiquities	39178	30000	30000	40000	35000	35000
	016	Renovating the desert palaces	24491	25000	25000	30000	25000	25000
	017	Renovating Abu Nsair and Nymphaeum Fountain antiquities	29292	15000	15000	30000	25000	20000
	020	Restoration and renovation of Karak Castle	39875	40000	40000	50000	60000	70000
	021	Renovating Ayla antiquities and excavations	19433	15000	15000	35000	30000	40000
	022	Renovating Tafileh antiquities	33749	35000	35000	40000	50000	60000
	023	Renovating Adhruh site	24929	10000	10000	20000	20000	20000
	025	Renovating Al Shoubak Castle	43886	20000	20000	20000	20000	20000
	026	Renovating Southern Jordan Valley antiquities	24051	20000	20000	25000	20000	20000
	028	Expropriations	6416	400000	400000	350000	400000	400000
	029	Supporting Jordan Museum projects	291797	350000	350000	350000	350000	350000
	033	Renovating the antiquities of Middle Jordan Valley	19789	15000	15000	15000	20000	15000
	035	Rehabilitating and developing the palace of the Founder King	0	0	0	250000	100000	100000
	036	Rehabilitation and maintenance of museums	98191	100000	100000	40000	50000	50000
		Total of Program	1370538	1555000	1555000	2110000	1910000	1910000
		Total	1569701	1605000	1605000	2110000	1910000	1910000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	106742	196000	192000	197000	207000	208000
	102	Unclassified Employees	1752598	1970000	1950000	2000000	2050000	2100000
	103	Comprehensive Contract Employees	30893	40000	38000	73000	80000	87000
	105	Personal Cost of Living Allowance	1387460	1440000	1429000	1430000	1477000	1533000
	106	Family Cost of Living Allowance	177459	185000	179000	180000	189000	190000
	111	Additional Allowance	439007	479000	462000	475000	485000	500000
	113	Transportation Allowance	51893	70000	67000	85000	85000	85000
	114	Transport Allowance	145773	160000	145000	170000	180000	185000
	115	Field Visit Allowance	124880	200000	199000	210000	234000	266000
	116	Employees' Bonuses	59625	90000	90000	95000	95000	95000
	120	Contract Employees	0	15000	10000	100000	136000	137000
Total			4276330	4845000	4761000	5015000	5218000	5386000
2121		Social Security Contributions						
	301	Social Security	370000	400000	400000	499000	525000	540000
Total			370000	400000	400000	499000	525000	540000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31665	55000	55000	45000	45000	45000
	202	Telecommunications Services	29722	25000	25000	22000	22000	22000
	203	Water	8192	5000	5000	25000	25000	25000
	204	Electricity	72000	48000	48000	78000	47000	47000
	205	Fuels	46670	60000	36000	60000	60000	60000
	206	Maintenance of Machines, furniture and accessories	4749	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	14937	20000	20000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	4972	15000	15000	15000	8000	8000
	209	Office Supplies, publications and various stationery	13920	15000	15000	15000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1980	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	5235	12000	12000	20000	20000	20000
	212	Insurance	15999	20000	20000	20000	15000	15000
	213	Official Travel Missions	9900	10000	10000	15000	10000	10000
	214	Goods and services expenses	12188	10000	10000	30000	25000	25000
Total			272129	300000	276000	360000	300000	300000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	594201	695000	614000	769000	745000	755000
Total			594201	695000	614000	769000	745000	755000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2940	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
Total			2940	5000	5000	5000	5000	5000
Total of Chapter			5515600	6245000	6056000	6648000	6793000	6986000

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

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	106742	196000	192000	197000	207000	208000
	102	Unclassified Employees	1752598	1970000	1950000	2000000	2050000	2100000
	103	Comprehensive Contract Employees	30893	40000	38000	73000	80000	87000
	105	Personal Cost of Living Allowance	1387460	1440000	1429000	1430000	1477000	1533000
	106	Family Cost of Living Allowance	177459	185000	179000	180000	189000	190000
	111	Additional Allowance	439007	479000	462000	475000	485000	500000
	113	Transportation Allowance	51893	70000	67000	85000	85000	85000
	114	Transport Allowance	145773	160000	145000	170000	180000	185000
	115	Field Visit Allowance	124880	200000	199000	210000	234000	266000
	116	Employees' Bonuses	59625	90000	90000	95000	95000	95000
	120	Contract Employees	0	15000	10000	100000	136000	137000
Total			4276330	4845000	4761000	5015000	5218000	5386000
2121		Social Security Contributions						
	301	Social Security	370000	400000	400000	499000	525000	540000
Total			370000	400000	400000	499000	525000	540000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	31665	55000	55000	45000	45000	45000
	202	Telecommunications Services	29722	25000	25000	22000	22000	22000
	203	Water	8192	5000	5000	25000	25000	25000
	204	Electricity	72000	48000	48000	78000	47000	47000
	205	Fuels	46670	60000	36000	60000	60000	60000
		000 Fuels	46670	0	0	0	0	0
		001 Heating	0	15000	12000	20000	20000	20000
		002 Saloon vehicles	0	15000	12000	20000	20000	20000
		003 Transport vehicles and heavy equipment	0	30000	12000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	4749	3000	3000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	14937	20000	20000	10000	10000	10000
	208	Repair and maintenance of buildings and accessories	4972	15000	15000	15000	8000	8000
	209	Office Supplies, publications and various stationery	13920	15000	15000	15000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1980	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	5235	12000	12000	20000	20000	20000
	212	Insurance	15999	20000	20000	20000	15000	15000
	213	Official Travel Missions	9900	10000	10000	15000	10000	10000
	214	Goods and services expenses	12188	10000	10000	30000	25000	25000
Total			272129	300000	276000	360000	300000	300000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	594201	695000	614000	769000	745000	755000
		022 Jordan Museum	594201	695000	614000	769000	745000	755000
Total			594201	695000	614000	769000	745000	755000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2940	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	2000	2000	2000	2000	2000
Total			2940	5000	5000	5000	5000	5000
Total of Activity			5515600	6245000	6056000	6648000	6793000	6986000
Total of Program			5515600	6245000	6056000	6648000	6793000	6986000
Total of Chapter			5515600	6245000	6056000	6648000	6793000	6986000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	174933	40000	40000	150000	60000	60000
		Total	174933	40000	40000	150000	60000	60000
2121		Social Security Contributions						
	517	Social Security	18251	5000	5000	35000	20000	20000
		Total	18251	5000	5000	35000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	127859	120000	120000	120000	120000	120000
		Total	127859	120000	120000	120000	120000	120000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	291797	350000	350000	350000	350000	350000
		Total	291797	350000	350000	350000	350000	350000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	916541	655000	655000	1025000	895000	895000
		Total	916541	655000	655000	1025000	895000	895000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	10045	10000	10000	30000	15000	15000
		Total	10045	10000	10000	30000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing	4519	5000	5000	30000	20000	20000
		Total	4519	5000	5000	30000	20000	20000
3122		Inventories						
	503	Materials and supplies	19340	20000	20000	20000	30000	30000
		Total	19340	20000	20000	20000	30000	30000
3141		Lands						
	507	Lands	6416	400000	400000	350000	400000	400000
		Total	6416	400000	400000	350000	400000	400000
		Total of Chapter	1569701	1605000	1605000	2110000	1910000	1910000

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

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	174933	40000	40000	0	0	0
		Total of Item	174933	40000	40000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	18251	5000	5000	0	0	0
		Total of Item	18251	5000	5000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5979	5000	5000	0	0	0
		Total of Item	5979	5000	5000	0	0	0
		Total of Project / Treasury	199163	50000	50000	0	0	0
		Total of Program	199163	50000	50000	0	0	0

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

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

(In JDs)

Program 3305 Maintaining the Traditional Legacy and the Archeological Sites								
Project		001 Maintaining the Traditional Inheritance and the Antiquities Sites Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	150000	60000	60000
		Total of Item	0	0	0	150000	60000	60000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	35000	20000	20000
		Total of Item	0	0	0	35000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	99811	100000	100000	120000	120000	120000
	999	n.e.c	28048	20000	20000	0	0	0
		Total of Item	127859	120000	120000	120000	120000	120000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	127266	30000	30000	0	0	0
		Total of Item	127266	30000	30000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	25000	10000	10000
	006	Public safety devices and equipment	4066	5000	5000	5000	5000	5000
		Total of Item	4066	5000	5000	30000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	4519	5000	5000	30000	20000	20000
		Total of Item	4519	5000	5000	30000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	017	Manual tool kits	9966	10000	10000	10000	15000	15000
	999	n.e.c	9374	10000	10000	10000	15000	15000
		Total of Item	19340	20000	20000	20000	30000	30000
		Total of Project / Treasury	283050	180000	180000	385000	265000	265000
Project		002 Renovation and restoration of Jerash antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	79952	50000	50000	40000	60000	60000
		Total of Item	79952	50000	50000	40000	60000	60000
		Total of Project / Treasury	79952	50000	50000	40000	60000	60000

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

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

(In JDs)

Program 3305 Maintaining the Traditional Legacy and the Archeological Sites								
Project		003 Renovation and Restoration of Ajloun Castle and Mar Elias						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	29887	25000	25000	40000	40000	40000
		Total of Item	29887	25000	25000	40000	40000	40000
		Total of Project / Treasury	29887	25000	25000	40000	40000	40000
Project		004 Renovation and Restoration of Umm Qais						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	59824	50000	50000	50000	70000	60000
		Total of Item	59824	50000	50000	50000	70000	60000
		Total of Project / Treasury	59824	50000	50000	50000	70000	60000
Project		006 Renovating and repairing Beit Ras and Qwaybleh						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	23997	15000	15000	20000	20000	15000
		Total of Item	23997	15000	15000	20000	20000	15000
		Total of Project / Treasury	23997	15000	15000	20000	20000	15000
Project		007 Renovation of the Church in Tabaqet Fahil						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	23965	15000	15000	20000	20000	15000
		Total of Item	23965	15000	15000	20000	20000	15000
		Total of Project / Treasury	23965	15000	15000	20000	20000	15000
Project		008 Renovating Umm Al-Serb Church						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	22932	15000	15000	40000	20000	20000
		Total of Item	22932	15000	15000	40000	20000	20000
		Total of Project / Treasury	22932	15000	15000	40000	20000	20000

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

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

(In JDs)

Program 3305 Maintaining the Traditional Legacy and the Archeological Sites								
Project		010 Renovating Umm Al-Jmal site						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	24883	25000	25000	50000	40000	40000
		Total of Item	24883	25000	25000	50000	40000	40000
		Total of Project / Treasury	24883	25000	25000	50000	40000	40000
Project		011 Renovating the Castle Mountain antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	49841	45000	45000	60000	60000	60000
		Total of Item	49841	45000	45000	60000	60000	60000
		Total of Project / Treasury	49841	45000	45000	60000	60000	60000
Project		012 Renovating Al Maghtas antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	18976	15000	15000	20000	20000	20000
		Total of Item	18976	15000	15000	20000	20000	20000
		Total of Project / Treasury	18976	15000	15000	20000	20000	20000
Project		013 Renovating Umm Al-Rasas antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	29706	25000	25000	50000	50000	50000
		Total of Item	29706	25000	25000	50000	50000	50000
		Total of Project / Treasury	29706	25000	25000	50000	50000	50000
Project		014 Renovating Al Balqa' antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	28448	20000	20000	40000	40000	40000
		Total of Item	28448	20000	20000	40000	40000	40000
		Total of Project / Treasury	28448	20000	20000	40000	40000	40000

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

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

(In JDs)

Program 3305 Maintaining the Traditional Legacy and the Archeological Sites								
Project		015 Renovating Zarqa antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	39178	30000	30000	40000	35000	35000
		Total of Item	39178	30000	30000	40000	35000	35000
		Total of Project / Treasury	39178	30000	30000	40000	35000	35000
Project		016 Renovating the desert palaces						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	24491	25000	25000	30000	25000	25000
		Total of Item	24491	25000	25000	30000	25000	25000
		Total of Project / Treasury	24491	25000	25000	30000	25000	25000
Project		017 Renovating Abu Nsair and Nymphaeum Fountain antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	29292	15000	15000	30000	25000	20000
		Total of Item	29292	15000	15000	30000	25000	20000
		Total of Project / Treasury	29292	15000	15000	30000	25000	20000
Project		020 Restoration and renovation of Karak Castle						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	39875	40000	40000	50000	60000	70000
		Total of Item	39875	40000	40000	50000	60000	70000
		Total of Project / Treasury	39875	40000	40000	50000	60000	70000
Project		021 Renovating Ayla antiquities and excavations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	19433	15000	15000	35000	30000	40000
		Total of Item	19433	15000	15000	35000	30000	40000
		Total of Project / Treasury	19433	15000	15000	35000	30000	40000

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

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

(In JDs)

Program 3305 Maintaining the Traditional Legacy and the Archeological Sites								
Project		022 Renovating Tafileh antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	33749	35000	35000	40000	50000	60000
		Total of Item	33749	35000	35000	40000	50000	60000
		Total of Project / Treasury	33749	35000	35000	40000	50000	60000
Project		023 Renovating Adhruh site						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	24929	10000	10000	20000	20000	20000
		Total of Item	24929	10000	10000	20000	20000	20000
		Total of Project / Treasury	24929	10000	10000	20000	20000	20000
Project		025 Renovating Al Shoubak Castle						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	43886	20000	20000	20000	20000	20000
		Total of Item	43886	20000	20000	20000	20000	20000
		Total of Project / Treasury	43886	20000	20000	20000	20000	20000
Project		026 Renovating Southern Jordan Valley antiquities						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	24051	20000	20000	25000	20000	20000
		Total of Item	24051	20000	20000	25000	20000	20000
		Total of Project / Treasury	24051	20000	20000	25000	20000	20000
Project		028 Expropriations						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	6416	400000	400000	350000	400000	400000
		Total of Item	6416	400000	400000	350000	400000	400000
		Total of Project / Treasury	6416	400000	400000	350000	400000	400000

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

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

(In JDs)

Program 3305 Maintaining the Traditional Legacy and the Archeological Sites								
Project		029 Supporting Jordan Museum projects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	057	Jordan Museum	291797	350000	350000	350000	350000	350000
		Total of Item	291797	350000	350000	350000	350000	350000
		Total of Project / Treasury	291797	350000	350000	350000	350000	350000
Project		033 Renovating the antiquities of Middle Jordan Valley						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	19789	15000	15000	15000	20000	15000
		Total of Item	19789	15000	15000	15000	20000	15000
		Total of Project / Treasury	19789	15000	15000	15000	20000	15000
Project		035 Rehabilitating and developing the palace of the Founder King						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	0	0	0	250000	100000	100000
		Total of Item	0	0	0	250000	100000	100000
		Total of Project / Treasury	0	0	0	250000	100000	100000
Project		036 Rehabilitation and maintenance of museums						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, rehabilitation and development of Sites	98191	100000	100000	40000	50000	50000
		Total of Item	98191	100000	100000	40000	50000	50000
		Total of Project / Treasury	98191	100000	100000	40000	50000	50000
Total of Program			1370538	1555000	1555000	2110000	1910000	1910000
Total of Chapter			1569701	1605000	1605000	2110000	1910000	1910000