

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

- 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.

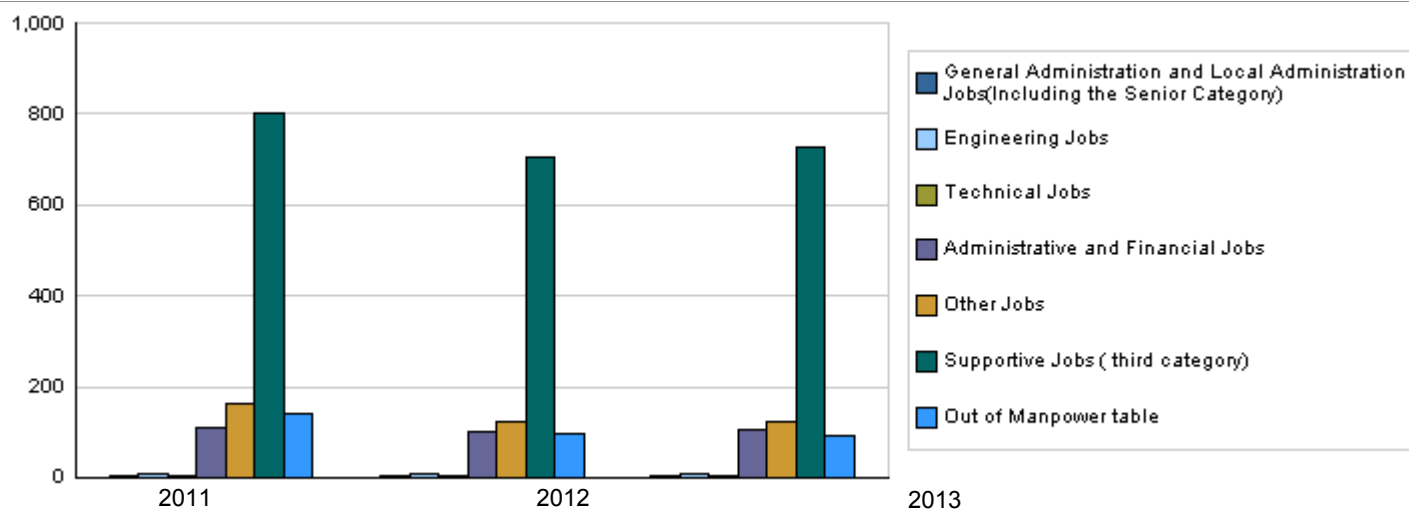
# CHAPTER : 1802 Ministry of Tourism and Antiquities/Antiquities Department

## 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		
				2011	2012	2012	2013	2014	2015
1 - Preserving the archaeological and urban resources.	1 Number of foreign surveys and excavations projects.	2007	76	83	90	70	92	92	94

## Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	5	0	5	5	0	5	6	0	6
Engineering Jobs	Engineer	6	2	8	7	3	10	7	3	10
Technical Jobs	Technical jobs	5	1	6	5	1	6	5	1	6
Administrative and Financial Jobs	Administrative and financial jo	79	31	110	69	34	103	71	35	106
Other Jobs	Other jobs	112	52	164	88	35	123	89	35	124
Supportive Jobs ( third category)	Supportive officer(driver, tea b	750	50	800	660	46	706	679	50	729
<b>Total</b>										
Out of Manpower table	Out of manpower table	133	10	143	85	10	95	83	10	93
<b>Grand Total</b>										
<b>Total Cost of Salaries</b>		3383917	483417	3867334	3892416	555584	4448000	4045044	588956	4634000



## Key Information of the Ministry / Department

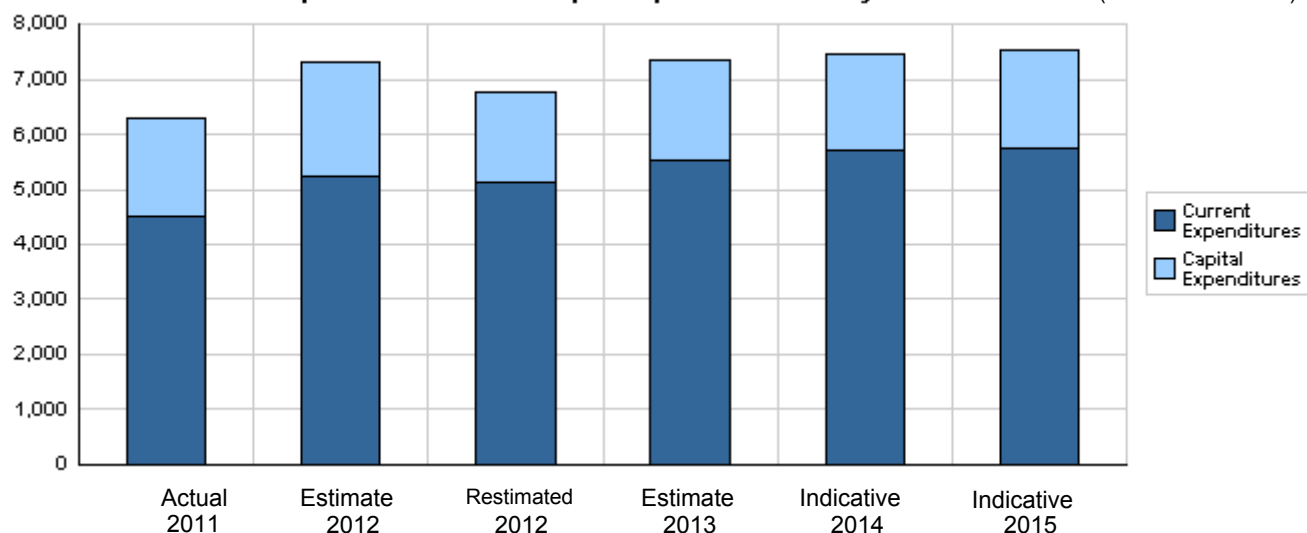
No.	Description	base year	Value	Primary 2012	Estimated 2013												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Foreign surveys and excavations.	2007	76	70	12	5	5	5	5	6	9	8	6	20	6	5	92

**Overall Summary of Expenditures for Chapter 1802- Ministry of Tourism and  
Antiquities/Antiquities Department  
for the years 2011 - 2015**

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	3,639,960	4,146,000	4,146,000	4,318,000	4,499,000	4,632,000
2121	Social Security Contributions	227,534	302,000	302,000	316,000	330,000	340,000
2211	Use of Goods and Services	276,049	283,000	243,000	258,000	263,000	260,000
2631	Subsidy to public gov. units	364,994	500,000	425,000	620,000	600,000	520,000
2821	Other current expenses	5,320	7,000	5,500	5,000	5,000	5,000
<b>Total current expenditures</b>		<b>4,513,857</b>	<b>5,238,000</b>	<b>5,121,500</b>	<b>5,517,000</b>	<b>5,697,000</b>	<b>5,757,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	241,579	240,000	240,000	240,000	240,000	240,000
2121	Social Security Contributions	116,766	30,000	30,000	25,000	25,000	25,000
2211	Use of Goods and Services	145,733	100,000	90,000	125,000	125,000	125,000
2632	Subsidy to other public gov. units/capital	143,999	170,000	144,500	200,000	200,000	200,000
2822	Other Capital expenditures	2,140	0	0	0	0	0
3111	Buildings and Constructions	762,571	878,000	793,000	740,000	750,000	770,000
3112	Machinery and Equipment	36,742	35,000	5,000	20,000	20,000	20,000
3113	Other Fixed Assets	99,297	10,000	0	5,000	5,000	5,000
3122	Inventories	15,939	20,000	20,000	20,000	20,000	20,000
3141	Lands	206,476	600,000	308,500	440,000	380,000	376,000
<b>Total capital expenditures</b>		<b>1,771,242</b>	<b>2,083,000</b>	<b>1,631,000</b>	<b>1,815,000</b>	<b>1,765,000</b>	<b>1,781,000</b>
<b>Treasury</b>		<b>1,771,242</b>	<b>2,083,000</b>	<b>1,631,000</b>	<b>1,815,000</b>	<b>1,765,000</b>	<b>1,781,000</b>
<b>Total current and capital expenditures</b>		<b>6,285,099</b>	<b>7,321,000</b>	<b>6,752,500</b>	<b>7,332,000</b>	<b>7,462,000</b>	<b>7,538,000</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

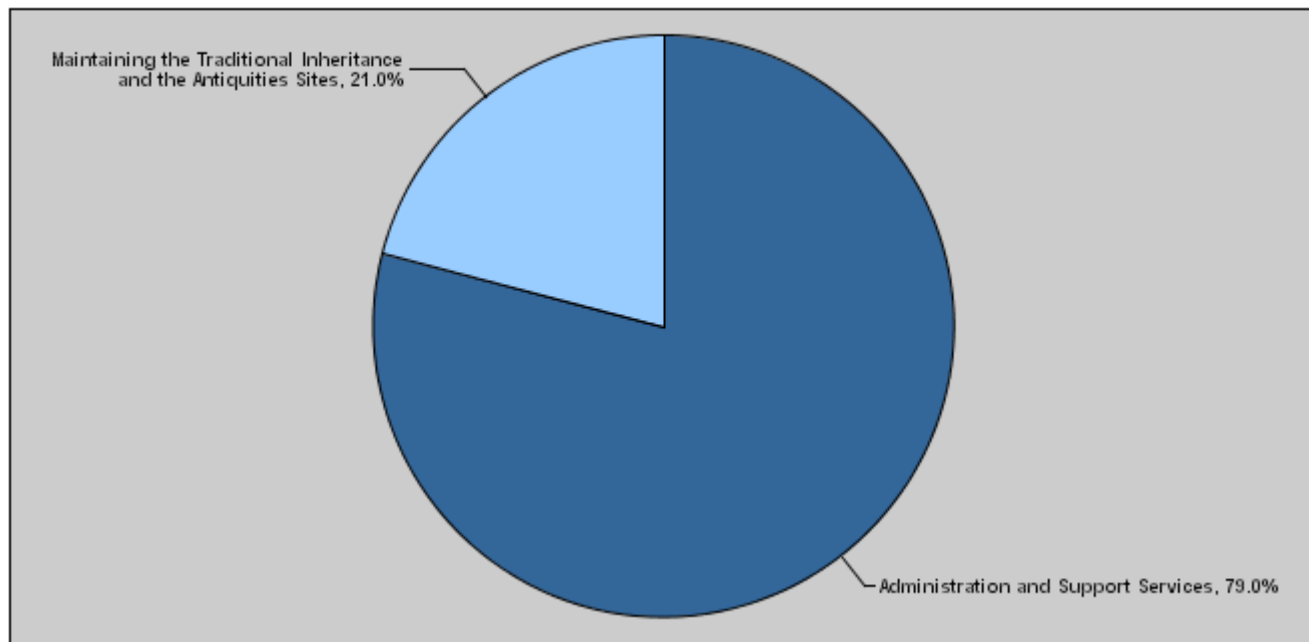


**Budget of Chapter 1802 - Ministry of Tourism and Antiquities/Antiquities Department  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
3301	Administration and Support Services	5,517,000	275,000	5,792,000
3305	Maintaining the Traditional Inheritance and the Antiquities Sites	0	1,540,000	1,540,000
	Total	5,517,000	1,815,000	7,332,000

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
3301 Administration and Support Services	543672	653000	647000	666000	684000
Total	543672	653000	647000	666000	684000

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

3301	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

To preserve archaeological and cultural resources.

Directorates associated with the program :

- Administrative department.
- Financial department.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 879 ) staff, including ( 787 ) males and ( 92 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Degree of service's recipients satisfaction.	2007	%70	%80	%90	%85	%90	%90	%90

Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	4,513,857	5,238,000	5,121,500	5,517,000	5,697,000	5,757,000
601 Administrative and Support Service	4,513,857	5,238,000	5,121,500	5,517,000	5,697,000	5,757,000
Capital Expenditures	396,535	290,000	275,000	275,000	275,000	275,000
001 Program Administration	396,535	290,000	275,000	275,000	275,000	275,000
Program / Treasury	396,535	290,000	275,000	275,000	275,000	275,000
Total Program	4,910,392	5,528,000	5,396,500	5,792,000	5,972,000	6,032,000

Budget Chapter 1802 - Ministry of Tourism and Antiquities/Antiquities Department 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 directorate 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 2012 estimated with ( 169 ) staff, including ( 132 ) males and ( 37 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of accomplished excavations, maintenance and renovation.	2007	15	37	38	27	38	40	42

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	1,374,707	1,793,000	1,356,000	1,540,000	1,490,000	1,506,000
001 Maintaining the Traditional Inheritance	430,925	255,000	200,000	200,000	200,000	200,000
002 Renovating and repairing Jarash ant	71,136	80,000	70,000	80,000	85,000	90,000
003 Renovating and repairing Ajloun, Ma	29,908	30,000	30,000	30,000	30,000	30,000
004 Renovating and repairing Um Qais	88,751	80,000	70,000	60,000	60,000	60,000
006 Renovating and repairing Beit Ras a	34,932	20,000	20,000	20,000	20,000	20,000
007 Renovating the Church in Tabaqet F	0	20,000	20,000	20,000	20,000	20,000
008 Renovating the Church in Um aserb	14,961	20,000	20,000	20,000	20,000	20,000
010 Renovating Um eljmal Sites	29,975	25,000	25,000	25,000	25,000	30,000
011 Renovating Jabal al kala'a antequite	57,168	70,000	70,000	50,000	50,000	50,000
012 Renovating El Maghtas antequites	0	20,000	20,000	20,000	25,000	25,000
013 Renovating Um Alrasas antequites	16,826	25,000	25,000	25,000	25,000	25,000
014 Renovating Al Balqa' antequites	24,841	50,000	50,000	50,000	50,000	50,000
015 Renovating Al Zarqa antequites	17,459	40,000	40,000	40,000	45,000	50,000
016 Remodelling the desert palaces	19,802	20,000	20,000	30,000	20,000	20,000
017 Remodelling antiquities of Abu Nasa	65,349	70,000	45,000	40,000	40,000	40,000
020 Renovating El Karak Castle	29,362	70,000	50,000	40,000	40,000	40,000
021 Remodelling Ayla antiquities	16,910	29,000	29,000	30,000	30,000	30,000
022 Renovating Tafila antiquities	22,843	29,000	29,000	30,000	30,000	30,000
023 Remodelling Adhruh site	6,691	20,000	20,000	20,000	20,000	20,000
025 Remodelling Al Shoubak castle	6,191	30,000	30,000	30,000	30,000	30,000
026 Remodelling Southern Ghour antiqu	10,208	20,000	20,000	20,000	20,000	25,000
028 Expropriations	206,476	600,000	308,500	440,000	380,000	376,000
029 Supporting the projects of National M	143,999	170,000	144,500	200,000	200,000	200,000
033 Renovating the antiquities of Middle	29,994	0	0	20,000	25,000	25,000
Program / Treasury	1,374,707	1,793,000	1,356,000	1,540,000	1,490,000	1,506,000
Total Program	1,374,707	1,793,000	1,356,000	1,540,000	1,490,000	1,506,000

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

**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 Plan :**

Preparation Year :2008

Period Covered By The Plan :2008 -2011

<b>Strategic Objectives / Performance Indicators</b>										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Preserving the archaeological and urban resources.	1	Number of foreign surveys and excavations projects.	2007	76	83	90	70	92	92	94

<b>Programs / Performance Indicators</b>												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	3301	Administration and Support Services	1	Degree of service's recipients satisfaction.	2007	%70	%80	%90	%85	%90	%90	%90
	3305	Maintaining the Traditional Inheritance and the Antiquities Sites	1	Number of accomplished excavations, maintenance and renovation.	2007	15	37	38	27	38	40	42

<b>Programs Appropriations</b>									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	3301	Administration and Support Services	Current	4513857	5238000	5121500	5517000	5697000	5757000
			Capital	396535	290000	275000	275000	275000	275000
			Total	4910392	5528000	5396500	5792000	5972000	6032000
	3305	Maintaining the Traditional Inheritance and the Antiquities Sites	Current	0	0	0	0	0	0
			Capital	1374707	1793000	1356000	1540000	1490000	1506000
			Total	1374707	1793000	1356000	1540000	1490000	1506000
Total of Current			4513857	5238000	5121500	5517000	5697000	5757000	
Total of Capital			1771242	2083000	1631000	1815000	1765000	1781000	
Total of Chapter			6285099	7321000	6752500	7332000	7462000	7538000	

<b>Current Activities Appropriations</b>									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
3301	601	Administrative and Support Services	4513857	5238000	5121500	5517000	5697000	5757000	
		Total of Program	4513857	5238000	5121500	5517000	5697000	5757000	
		Total	4513857	5238000	5121500	5517000	5697000	5757000	

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
3301	001	Program Administration	396535	290000	275000	275000	275000	275000
		Total of Program	396535	290000	275000	275000	275000	275000
3305	001	Maintaining the Traditional Inheritance and the Antiquities Sites Progra	430925	255000	200000	200000	200000	200000
	002	Renovating and repairing Jarash antiquites	71136	80000	70000	80000	85000	90000
	003	Renovating and repairing Ajloun, Mar Elyas	29908	30000	30000	30000	30000	30000
	004	Renovating and repairing Um Qais	88751	80000	70000	60000	60000	60000
	006	Renovating and repairing Beit Ras and Qwaybleh	34932	20000	20000	20000	20000	20000
	007	Renovating the Church in Tabaqet Fahil	0	20000	20000	20000	20000	20000
	008	Renovating the Church in Um aserb	14961	20000	20000	20000	20000	20000
	010	Renovating Um eljmal Sites	29975	25000	25000	25000	25000	30000
	011	Renovating Jabal al kala'a antiquites	57168	70000	70000	50000	50000	50000
	012	Renovating El Maghtas antiquites	0	20000	20000	20000	25000	25000
	013	Renovating Um Alrasas antiquites	16826	25000	25000	25000	25000	25000
	014	Renovating Al Balqa' antiquites	24841	50000	50000	50000	50000	50000
	015	Renovating Al Zarqa antiquites	17459	40000	40000	40000	45000	50000
	016	Remodelling the desert palaces	19802	20000	20000	30000	20000	20000
	017	Remodelling antiquities of Abu Nasair and Sabil El houriat	65349	70000	45000	40000	40000	40000
	020	Renovating El Karak Castle	29362	70000	50000	40000	40000	40000
	021	Remodelling Ayla antiquities	16910	29000	29000	30000	30000	30000
	022	Renovating Tafila antiquities	22843	29000	29000	30000	30000	30000
	023	Remodelling Adhruh site	6691	20000	20000	20000	20000	20000
	025	Remodelling Al Shoubak castle	6191	30000	30000	30000	30000	30000
	026	Remodelling Southern Ghour antiquites	10208	20000	20000	20000	20000	25000
	028	Expropriations	206476	600000	308500	440000	380000	376000
	029	Supporting the projects of National Museum	143999	170000	144500	200000	200000	200000
	033	Renovating the antiquities of Middle Ghour	29994	0	0	20000	25000	25000
		Total of Program	1374707	1793000	1356000	1540000	1490000	1506000
		Total	1771242	2083000	1631000	1815000	1765000	1781000



# Overall Summary of Current Expenditures for the years 2011 - 2015

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

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	110000	180000	180000	190000	196000	195000
	102	Permanent Unclassified Employees' Salaries	861999	1660000	1660000	1735000	1810000	1865000
	103	Contract Employees' Salaries	26001	5400	5400	7000	8000	9000
	105	Personal Cost of Living Allowance	1879960	1305000	1305000	1370000	1430000	1473000
	106	Family Allowance	160000	171000	171000	175000	180000	185000
	107	Basic Allowance	260000	0	0	0	0	0
	111	Additional Allowance	70689	449000	449000	466000	487000	506000
	112	Other Allowances	0	600	600	0	0	0
	113	Transportation Allowance	36995	45000	45000	47000	51000	52000
	114	Transport Allowance	114980	140000	140000	142000	149000	154000
	115	Field Visit Allowance	74521	120000	120000	123000	125000	130000
	116	Employees' bonuses	44815	70000	70000	63000	63000	63000
<b>Total</b>			<b>3639960</b>	<b>4146000</b>	<b>4146000</b>	<b>4318000</b>	<b>4499000</b>	<b>4632000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	227534	302000	302000	316000	330000	340000
<b>Total</b>			<b>227534</b>	<b>302000</b>	<b>302000</b>	<b>316000</b>	<b>330000</b>	<b>340000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	23397	31000	31000	31000	31000	31000
	202	Telecommunications Services	23196	21000	20000	20000	20000	20000
	203	Water	10889	13000	10000	10000	10000	10000
	204	Electricity	29995	27000	27000	27000	28000	28000
	205	Fuels	67635	70000	67000	70000	72000	71000
	206	Maintenance of Machines, furniture and acc	7506	6000	3000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	24996	22000	18000	18000	18000	18000
	208	Repair and maintenance of buildings and acc	6981	6000	3000	4000	4000	4000
	209	Office Supplies	17001	20000	15000	16000	17000	17000
	210	Raw materials ( Medicines, Clothes, Food, Fi	688	2000	500	2000	3000	2000
	211	Cleaning Services and supplies ( including c	3940	10000	5000	8000	8000	8000
	212	Insurance	18006	20000	16000	16000	16000	16000
	213	Official Travel Missions	11969	10000	10000	10000	10000	10000
	214	Other goods and services expenses	29850	25000	17500	21000	21000	20000
<b>Total</b>			<b>276049</b>	<b>283000</b>	<b>243000</b>	<b>258000</b>	<b>263000</b>	<b>260000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	364994	500000	425000	620000	600000	520000
<b>Total</b>			<b>364994</b>	<b>500000</b>	<b>425000</b>	<b>620000</b>	<b>600000</b>	<b>520000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	3620	4000	2500	3000	3000	3000
	305	Non-Employees' Bonuses	1700	3000	3000	2000	2000	2000
<b>Total</b>			<b>5320</b>	<b>7000</b>	<b>5500</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>4513857</b>	<b>5238000</b>	<b>5121500</b>	<b>5517000</b>	<b>5697000</b>	<b>5757000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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

(In JDs)

Program : 3301 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	110000	180000	180000	190000	196000	195000
	102	Permanent Unclassified Employees' Salaries	861999	1660000	1660000	1735000	1810000	1865000
	103	Contract Employees' Salaries	26001	5400	5400	7000	8000	9000
	105	Personal Cost of Living Allowance	1879960	1305000	1305000	1370000	1430000	1473000
	106	Family Allowance	160000	171000	171000	175000	180000	185000
	107	Basic Allowance	260000	0	0	0	0	0
	111	Additional Allowance	70689	449000	449000	466000	487000	506000
	112	Other Allowances	0	600	600	0	0	0
	113	Transportation Allowance	36995	45000	45000	47000	51000	52000
	114	Transport Allowance	114980	140000	140000	142000	149000	154000
	115	Field Visit Allowance	74521	120000	120000	123000	125000	130000
	116	Employees' bonuses	44815	70000	70000	63000	63000	63000
		<b>Total</b>	<b>3639960</b>	<b>4146000</b>	<b>4146000</b>	<b>4318000</b>	<b>4499000</b>	<b>4632000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	227534	302000	302000	316000	330000	340000
		<b>Total</b>	<b>227534</b>	<b>302000</b>	<b>302000</b>	<b>316000</b>	<b>330000</b>	<b>340000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	23397	31000	31000	31000	31000	31000
	202	Telecommunications Services	23196	21000	20000	20000	20000	20000
	203	Water	10889	13000	10000	10000	10000	10000
	204	Electricity	29995	27000	27000	27000	28000	28000
	205	Fuels	67635	70000	67000	70000	72000	71000
	206	Maintenance of Machines, furniture and acco	7506	6000	3000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Mach	24996	22000	18000	18000	18000	18000
	208	Repair and maintenance of buildings and a	6981	6000	3000	4000	4000	4000
	209	Office Supplies	17001	20000	15000	16000	17000	17000
	210	Raw materials ( Medicines, Clothes, Food, F	688	2000	500	2000	3000	2000
	211	Cleaning Services and supplies ( including	3940	10000	5000	8000	8000	8000
	212	Insurance	18006	20000	16000	16000	16000	16000
	213	Official Travel Missions	11969	10000	10000	10000	10000	10000
	214	Other goods and services expenses	29850	25000	17500	21000	21000	20000
		<b>Total</b>	<b>276049</b>	<b>283000</b>	<b>243000</b>	<b>258000</b>	<b>263000</b>	<b>260000</b>
<b>26</b>		<b>Subsidy/Grants</b>						
<b>2631</b>		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	364994	500000	425000	620000	600000	520000
	022	Jordan Museum	364994	500000	425000	620000	600000	520000
		<b>Total</b>	<b>364994</b>	<b>500000</b>	<b>425000</b>	<b>620000</b>	<b>600000</b>	<b>520000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	3620	4000	2500	3000	3000	3000
	305	Non-Employees' Bonuses	1700	3000	3000	2000	2000	2000
		<b>Total</b>	<b>5320</b>	<b>7000</b>	<b>5500</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Activity</b>	<b>4513857</b>	<b>5238000</b>	<b>5121500</b>	<b>5517000</b>	<b>5697000</b>	<b>5757000</b>
		<b>Total of Program</b>	<b>4513857</b>	<b>5238000</b>	<b>5121500</b>	<b>5517000</b>	<b>5697000</b>	<b>5757000</b>
		<b>Total of Chapter</b>	<b>4513857</b>	<b>5238000</b>	<b>5121500</b>	<b>5517000</b>	<b>5697000</b>	<b>5757000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and allowances						
	502	Wages	241579	240000	240000	240000	240000	240000
<b>Total</b>			<b>241579</b>	<b>240000</b>	<b>240000</b>	<b>240000</b>	<b>240000</b>	<b>240000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	116766	30000	30000	25000	25000	25000
<b>Total</b>			<b>116766</b>	<b>30000</b>	<b>30000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	145733	100000	90000	125000	125000	125000
<b>Total</b>			<b>145733</b>	<b>100000</b>	<b>90000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
26		<b>Subsidy/Grants</b>						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	143999	170000	144500	200000	200000	200000
<b>Total</b>			<b>143999</b>	<b>170000</b>	<b>144500</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	2140	0	0	0	0	0
<b>Total</b>			<b>2140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	762571	878000	793000	740000	750000	770000
<b>Total</b>			<b>762571</b>	<b>878000</b>	<b>793000</b>	<b>740000</b>	<b>750000</b>	<b>770000</b>
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	36742	35000	5000	20000	20000	20000
<b>Total</b>			<b>36742</b>	<b>35000</b>	<b>5000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	99297	10000	0	5000	5000	5000
<b>Total</b>			<b>99297</b>	<b>10000</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
3122		Inventories						
	503	Materials and supplies	15939	20000	20000	20000	20000	20000
<b>Total</b>			<b>15939</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3141		Lands						
	507	Lands	206476	600000	308500	440000	380000	376000
<b>Total</b>			<b>206476</b>	<b>600000</b>	<b>308500</b>	<b>440000</b>	<b>380000</b>	<b>376000</b>
<b>Total of Chapter</b>			<b>1771242</b>	<b>2083000</b>	<b>1631000</b>	<b>1815000</b>	<b>1765000</b>	<b>1781000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( In JDs )

Program 3301 Administration and Support Services								
Project		001 Program Administration						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	241579	240000	240000	240000	240000	240000
		<b>Total of Item</b>	241579	240000	240000	240000	240000	240000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	116766	30000	30000	25000	25000	25000
		<b>Total of Item</b>	116766	30000	30000	25000	25000	25000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	2140	0	0	0	0	0
		<b>Total of Item</b>	2140	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	36050	20000	5000	10000	10000	10000
		<b>Total of Item</b>	36050	20000	5000	10000	10000	10000
		<b>Total of Project / Treasury</b>	396535	290000	275000	275000	275000	275000
		<b>Total of Program</b>	396535	290000	275000	275000	275000	275000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	145733	100000	90000	75000	75000	75000
	999	n.e.c	0	0	0	50000	50000	50000
		<b>Total of Item</b>	145733	100000	90000	125000	125000	125000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	169264	110000	90000	40000	40000	40000
		<b>Total of Item</b>	169264	110000	90000	40000	40000	40000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	692	15000	0	10000	10000	10000
		<b>Total of Item</b>	692	15000	0	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	99297	10000	0	5000	5000	5000
		<b>Total of Item</b>	99297	10000	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	017	Tool Kits	8264	10000	10000	10000	10000	10000
	999	n.e.c	7675	10000	10000	10000	10000	10000
		<b>Total of Item</b>	15939	20000	20000	20000	20000	20000
		<b>Total of Project / Treasury</b>	430925	255000	200000	200000	200000	200000
<b>Project</b>		<b>002 Renovating and repairing Jarash antiquites</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	71136	80000	70000	80000	85000	90000
		<b>Total of Item</b>	71136	80000	70000	80000	85000	90000
		<b>Total of Project / Treasury</b>	71136	80000	70000	80000	85000	90000
<b>Project</b>		<b>003 Renovating and repairing Ajloun, Mar Elyas</b>						
<b>Fund Source</b>		<b>102001 Capital (Treasury)</b>						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	29908	30000	30000	30000	30000	30000
		<b>Total of Item</b>	29908	30000	30000	30000	30000	30000
		<b>Total of Project / Treasury</b>	29908	30000	30000	30000	30000	30000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	88751	80000	70000	60000	60000	60000
Total of Item			88751	80000	70000	60000	60000	60000
Total of Project / Treasury			88751	80000	70000	60000	60000	60000
Project		006 Renovating and repairing Beit Ras and Qwaybleh						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	34932	20000	20000	20000	20000	20000
Total of Item			34932	20000	20000	20000	20000	20000
Total of Project / Treasury			34932	20000	20000	20000	20000	20000
Project		007 Renovating the Church in Tabaqet Fahil						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	20000	20000	20000	20000	20000
Total of Item			0	20000	20000	20000	20000	20000
Total of Project / Treasury			0	20000	20000	20000	20000	20000
Project		008 Renovating the Church in Um aserb						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	14961	20000	20000	20000	20000	20000
Total of Item			14961	20000	20000	20000	20000	20000
Total of Project / Treasury			14961	20000	20000	20000	20000	20000
Project		010 Renovating Um eljmal Sites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	29975	25000	25000	25000	25000	30000
Total of Item			29975	25000	25000	25000	25000	30000
Total of Project / Treasury			29975	25000	25000	25000	25000	30000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	57168	70000	70000	50000	50000	50000
Total of Item			57168	70000	70000	50000	50000	50000
Total of Project / Treasury			57168	70000	70000	50000	50000	50000
Project		012 Renovating El Maghtas antiquites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	0	20000	20000	20000	25000	25000
Total of Item			0	20000	20000	20000	25000	25000
Total of Project / Treasury			0	20000	20000	20000	25000	25000
Project		013 Renovating Um Alrasas antiquites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	16826	25000	25000	25000	25000	25000
Total of Item			16826	25000	25000	25000	25000	25000
Total of Project / Treasury			16826	25000	25000	25000	25000	25000
Project		014 Renovating Al Balqa' antiquites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	24841	50000	50000	50000	50000	50000
Total of Item			24841	50000	50000	50000	50000	50000
Total of Project / Treasury			24841	50000	50000	50000	50000	50000
Project		015 Renovating Al Zarqa antiquites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	17459	40000	40000	40000	45000	50000
Total of Item			17459	40000	40000	40000	45000	50000
Total of Project / Treasury			17459	40000	40000	40000	45000	50000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	19802	20000	20000	30000	20000	20000
Total of Item			19802	20000	20000	30000	20000	20000
Total of Project / Treasury			19802	20000	20000	30000	20000	20000
Project		017 Remodelling antiquities of Abu Nasair and Sabil El houriat						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	65349	70000	45000	40000	40000	40000
Total of Item			65349	70000	45000	40000	40000	40000
Total of Project / Treasury			65349	70000	45000	40000	40000	40000
Project		020 Renovating El Karak Castle						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	29362	70000	50000	40000	40000	40000
Total of Item			29362	70000	50000	40000	40000	40000
Total of Project / Treasury			29362	70000	50000	40000	40000	40000
Project		021 Remodelling Ayla antiquities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	16910	29000	29000	30000	30000	30000
Total of Item			16910	29000	29000	30000	30000	30000
Total of Project / Treasury			16910	29000	29000	30000	30000	30000
Project		022 Renovating Tafila antiquities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	22843	29000	29000	30000	30000	30000
Total of Item			22843	29000	29000	30000	30000	30000
Total of Project / Treasury			22843	29000	29000	30000	30000	30000



# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	6691	20000	20000	20000	20000	20000
Total of Item			6691	20000	20000	20000	20000	20000
Total of Project / Treasury			6691	20000	20000	20000	20000	20000
Project		025 Remodelling Al Shoubak castle						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	6191	30000	30000	30000	30000	30000
Total of Item			6191	30000	30000	30000	30000	30000
Total of Project / Treasury			6191	30000	30000	30000	30000	30000
Project		026 Remodelling Southern Ghour antiquites						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	10208	20000	20000	20000	20000	25000
Total of Item			10208	20000	20000	20000	20000	25000
Total of Project / Treasury			10208	20000	20000	20000	20000	25000
Project		028 Expropriations						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	206476	600000	308500	440000	380000	376000
Total of Item			206476	600000	308500	440000	380000	376000
Total of Project / Treasury			206476	600000	308500	440000	380000	376000
Project		029 Supporting the projects of National Museum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	057	Jordan Museum	143999	170000	144500	200000	200000	200000
Total of Item			143999	170000	144500	200000	200000	200000
Total of Project / Treasury			143999	170000	144500	200000	200000	200000

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1802 Ministry of Tourism and Antiquities/Antiquities Department

( 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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	015	Restoration, Rehabilitation and Development of Sites	29994	0	0	20000	25000	25000
		<b>Total of Item</b>	29994	0	0	20000	25000	25000
		<b>Total of Project / Treasury</b>	29994	0	0	20000	25000	25000
		<b>Total of Program</b>	1374707	1793000	1356000	1540000	1490000	1506000
		<b>Total of Chapter</b>	1771242	2083000	1631000	1815000	1765000	1781000