

## Chapter : 8165 The Jordan Museum

**Vision :** Narrating the story of Jordan for the sake of our future.

**Mission :** Exhibiting and preserving significant cultural materials for public interest, within an independent and sustainable institution.

**Legal Framework:** The National Museum regulation No.(71) for the Year 2003 according to Article (31) of Antiquities Law No.(21) for the Year 1988.

| Strategic Objectives / Performance Indicators               |                                    |                                                  |            |       |              |              |                             |              |      |      |
|-------------------------------------------------------------|------------------------------------|--------------------------------------------------|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| Strategic Objectives Description                            | Performance Measurement Indicators |                                                  | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|                                                             |                                    |                                                  | Base Year  | Value |              |              |                             |              |      |      |
|                                                             |                                    |                                                  |            |       | 2013         | 2014         | 2014                        | 2015         | 2016 | 2017 |
| 1 - Reinforcing the institutional capacities of the Museum. | 1                                  | Satisfaction percentage of museum's stakeholders | 2010       | -     | -            | %75          | %75                         | %80          | %85  | %95  |
| 2 - Displaying, sustaining and preserving antiquities.      | 1                                  | Number of antiquities                            | 2010       | -     | 3000         | 3600         | 3200                        | 3600         | 3700 | 3800 |

| Programs / Performance Indicators |          |                                     |                                       |                                                       |            |       |              |              |                             |              |      |      |
|-----------------------------------|----------|-------------------------------------|---------------------------------------|-------------------------------------------------------|------------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| Goal                              | Programs |                                     | Description of Performance Indicators |                                                       | Base Value |       | Actual Value | Target Value | Initial Internal Evaluation | Target Value |      |      |
|                                   |          |                                     |                                       |                                                       | Base Year  | Value |              |              |                             |              |      |      |
|                                   |          |                                     |                                       |                                                       |            |       | 2013         | 2014         | 2014                        | 2015         | 2016 | 2017 |
| 1                                 | 9121     | Administration and Support Services | 1                                     | Percentage of technically qualified employees.        | 2010       | -     | %70          | %80          | %50                         | %70          | %75  | %80  |
| 2                                 | 9122     | The Museum                          | 1                                     | Percentage of foreign visitors to total visitors.     | 2010       | -     | -            | %70          | %50                         | %50          | %55  | %60  |
|                                   |          |                                     | 2                                     | Number of awareness bulletins(accumulated).           | 2010       | -     | 6            | 75           | 106                         | 200          | 240  | 280  |
|                                   |          |                                     | 3                                     | Number of signed cooperation agreements(accumulated). | 2009       | 6     | 11           | 15           | 11                          | 15           | 18   | 20   |

| Programs Appropriations |          |                                     |                  |        |           |              |           |            |            |
|-------------------------|----------|-------------------------------------|------------------|--------|-----------|--------------|-----------|------------|------------|
| Goal                    | Programs |                                     |                  | Actual | Estimated | Re-estimated | Estimated | indicative | indicative |
|                         |          |                                     |                  | 2013   | 2014      | 2014         | 2015      | 2016       | 2017       |
| 1                       | 9121     | Administration and Support Services | Current          | 557340 | 930000    | 640000       | 845000    | 938000     | 969000     |
|                         |          |                                     | Capital          | 0      | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                     | Total            | 557340 | 930000    | 640000       | 845000    | 938000     | 969000     |
| 2                       | 9122     | The Museum                          | Current          | 0      | 0         | 0            | 0         | 0          | 0          |
|                         |          |                                     | Capital          | 165057 | 300000    | 300000       | 350000    | 350000     | 350000     |
|                         |          |                                     | Total            | 165057 | 300000    | 300000       | 350000    | 350000     | 350000     |
|                         |          |                                     | Total of Current | 557340 | 930000    | 640000       | 845000    | 938000     | 969000     |
|                         |          |                                     | Total of Capital | 165057 | 300000    | 300000       | 350000    | 350000     | 350000     |
|                         |          |                                     | Total of Chapter | 722397 | 1230000   | 940000       | 1195000   | 1288000    | 1319000    |

| Capital Projects Appropriations |          |                                       |  |        |           |              |           |            |
|---------------------------------|----------|---------------------------------------|--|--------|-----------|--------------|-----------|------------|
| Prog.                           | Projects |                                       |  | Actual | Estimated | Re-estimated | Estimated | indicative |
|                                 |          |                                       |  | 2013   | 2014      | 2014         | 2015      | 2016       |
| 9122                            | 001      | Museum Program Administration Project |  | 165057 | 300000    | 300000       | 350000    | 350000     |
|                                 |          | Total Of Program                      |  | 165057 | 300000    | 300000       | 350000    | 350000     |
|                                 |          | Total                                 |  | 165057 | 300000    | 300000       | 350000    | 350000     |

## Budget Summary of The Jordan Museum

(In JDs)

| Description                               |                                             | Actual<br>2013 | Estimated<br>2014 | Re-estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------------------------|---------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>Revenues</b>                           |                                             |                |                   |                      |                   |                    |                    |
| 131                                       | Foreign Grants                              | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 1331                                      | Gov Subsidy (Current)                       | 557340         | 680000            | 640000               | 695000            | 773000             | 789000             |
| 1332                                      | Gov Subsidy (Capital)                       | 165057         | 300000            | 300000               | 350000            | 350000             | 350000             |
| 142                                       | Revenues of Selling Goods and Services      | 0              | 250000            | 0                    | 150000            | 165000             | 180000             |
| <b>Total Revenues</b>                     |                                             | <b>722397</b>  | <b>1230000</b>    | <b>940000</b>        | <b>1195000</b>    | <b>1288000</b>     | <b>1319000</b>     |
| <b>Expenditures</b>                       |                                             |                |                   |                      |                   |                    |                    |
| <b>A - Current Expenditures</b>           |                                             |                |                   |                      |                   |                    |                    |
| 211                                       | Salaries, Wages and allowances              | 364937         | 546000            | 374000               | 489000            | 560000             | 574000             |
| 212                                       | Social Security Contributions               | 34942          | 54000             | 36000                | 46000             | 53000              | 55000              |
| 221                                       | Use of Goods and Services                   | 130576         | 300000            | 200000               | 280000            | 295000             | 310000             |
| 282                                       | Other miscellaneous expenditures            | 26885          | 30000             | 30000                | 30000             | 30000              | 30000              |
| <b>Total Current Expenditures</b>         |                                             | <b>557340</b>  | <b>930000</b>     | <b>640000</b>        | <b>845000</b>     | <b>938000</b>      | <b>969000</b>      |
| <b>B - Capital Expenditures</b>           |                                             |                |                   |                      |                   |                    |                    |
| 202002                                    | Capital - Government Subsidy                | 165057         | 300000            | 300000               | 350000            | 350000             | 350000             |
| 204                                       | Capital - Grants                            | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Capital Expenditures</b>         |                                             | <b>165057</b>  | <b>300000</b>     | <b>300000</b>        | <b>350000</b>     | <b>350000</b>      | <b>350000</b>      |
| <b>Total Expenditures</b>                 |                                             | <b>722397</b>  | <b>1230000</b>    | <b>940000</b>        | <b>1195000</b>    | <b>1288000</b>     | <b>1319000</b>     |
| <b>Deficit \ Surplus before Financing</b> |                                             | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>FINANCING BUDGET</b>                   |                                             |                |                   |                      |                   |                    |                    |
| <b>A - Uses</b>                           |                                             |                |                   |                      |                   |                    |                    |
| 5113001                                   | Repayment of deficit before financing       | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 5119007                                   | Reserves for Obligations Repayment          | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Uses</b>                         |                                             | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>B - Sources</b>                        |                                             |                |                   |                      |                   |                    |                    |
| 4113001                                   | Budget Surplus before financing             | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 4119004                                   | Usage of reserves for obligations repayment | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| 4119005                                   | Additional financing from treasury          | 0              | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total Sources</b>                      |                                             | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| <b>Deficit \ Surplus after Financing</b>  |                                             | <b>0</b>       | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |

# Revenues

## Chapter 8165 The Jordan Museum

(In JDs )

| Group No. | Item | Description                         | Actual 2013 | Estimated 2014 | Re-estimated 2014 | Estimated 2015 | Indicative 2016 | Indicative 2017 |
|-----------|------|-------------------------------------|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| 1331      |      | Gov Subsidy (Current)               |             |                |                   |                |                 |                 |
|           | 024  | General Antiquities Department      |             |                |                   |                |                 |                 |
|           | 000  | General Antiquities Department      | 557340      | 680000         | 640000            | 695000         | 773000          | 789000          |
|           |      | Total of Item                       | 557340      | 680000         | 640000            | 695000         | 773000          | 789000          |
|           |      | Total                               | 557340      | 680000         | 640000            | 695000         | 773000          | 789000          |
| 1332      |      | Gov Subsidy (Capital)               |             |                |                   |                |                 |                 |
|           | 024  | General Antiquities Department      |             |                |                   |                |                 |                 |
|           | 000  | General Antiquities Department      | 165057      | 300000         | 300000            | 350000         | 350000          | 350000          |
|           |      | Total of Item                       | 165057      | 300000         | 300000            | 350000         | 350000          | 350000          |
|           |      | Total                               | 165057      | 300000         | 300000            | 350000         | 350000          | 350000          |
| 1422      |      | Administrative Fees                 |             |                |                   |                |                 |                 |
|           | 901  | Fees Collected by Independent Units |             |                |                   |                |                 |                 |
|           | 043  | Entry Fees                          | 0           | 250000         | 0                 | 150000         | 165000          | 180000          |
|           |      | Total of Item                       | 0           | 250000         | 0                 | 150000         | 165000          | 180000          |
|           |      | Total                               | 0           | 250000         | 0                 | 150000         | 165000          | 180000          |
|           |      | Total Revenues                      | 722397      | 1230000        | 940000            | 1195000        | 1288000         | 1319000         |

# Overall Summary of Current Expenditures for the years 2013 - 2017

## Chapter : 8165 The Jordan Museum

( In JDs )

| Group                   | Item       | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------|------------|----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |            | <b>Compensations of Employees</b>                              |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |            | Salaries, Wages and allowances                                 |                |                   |                      |                   |                    |                    |
|                         | <b>102</b> | Permanent Unclassified Employees                               | 71757          | 135000            | 80000                | 96000             | 115000             | 118000             |
|                         | <b>103</b> | Comprehensive Contract Employees                               | 25636          | 57000             | 22500                | 60000             | 72000              | 74000              |
|                         | <b>105</b> | Personal Cost of Living Allowance                              | 47303          | 70000             | 54000                | 66000             | 68000              | 70000              |
|                         | <b>106</b> | Family Allowance                                               | 4003           | 10000             | 5000                 | 8000              | 9000               | 10000              |
|                         | <b>110</b> | Overtime Allowance                                             | 0              | 5000              | 5000                 | 0                 | 0                  | 0                  |
|                         | <b>111</b> | Additional Allowance                                           | 46296          | 75000             | 50000                | 60000             | 65000              | 67000              |
|                         | <b>112</b> | Other Allowances                                               | 150532         | 157000            | 132000               | 146000            | 154000             | 157000             |
|                         | <b>113</b> | Transportation Allowance                                       | 1420           | 10000             | 4000                 | 7000              | 9000               | 9000               |
|                         | <b>114</b> | Transport Allowance                                            | 9240           | 15000             | 10000                | 14000             | 17000              | 17000              |
|                         | <b>115</b> | Field Visit Allowance                                          | 1678           | 2000              | 1500                 | 2000              | 2000               | 2000               |
|                         | <b>116</b> | Employees' bonuses                                             | 7072           | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | <b>120</b> | Contract employees                                             | 0              | 0                 | 0                    | 20000             | 39000              | 40000              |
|                         |            | <b>Total</b>                                                   | <b>364937</b>  | <b>546000</b>     | <b>374000</b>        | <b>489000</b>     | <b>560000</b>      | <b>574000</b>      |
| <b>2121</b>             |            | Social Security Contributions                                  |                |                   |                      |                   |                    |                    |
|                         | <b>301</b> | Social Security                                                | 34942          | 54000             | 36000                | 46000             | 53000              | 55000              |
|                         |            | <b>Total</b>                                                   | <b>34942</b>   | <b>54000</b>      | <b>36000</b>         | <b>46000</b>      | <b>53000</b>       | <b>55000</b>       |
| <b>22</b>               |            | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |            | Use of Goods and Services                                      |                |                   |                      |                   |                    |                    |
|                         | <b>202</b> | Telecommunications Services                                    | 1584           | 5000              | 3000                 | 10000             | 10000              | 11000              |
|                         | <b>203</b> | Water                                                          | 4241           | 4000              | 4000                 | 5000              | 5000               | 6000               |
|                         | <b>204</b> | Electricity                                                    | 95278          | 140000            | 100000               | 182000            | 191000             | 197000             |
|                         | <b>205</b> | Fuels                                                          | 12959          | 20000             | 11000                | 16000             | 16000              | 17000              |
|                         | <b>206</b> | Maintenance of Machines, furniture and accessories             | 1163           | 5000              | 3000                 | 3000              | 3500               | 4000               |
|                         | <b>207</b> | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 971            | 5000              | 3000                 | 3000              | 3500               | 4000               |
|                         | <b>208</b> | Repair and maintenance of buildings and accessories            | 0              | 5000              | 4000                 | 3000              | 4000               | 4500               |
|                         | <b>209</b> | Office Supplies, publications and different stationary         | 528            | 15000             | 10000                | 5000              | 5000               | 5500               |
|                         | <b>210</b> | Raw materials ( Medicines, Clothes, Food, Films,etc..)         | 321            | 5000              | 4000                 | 5000              | 5500               | 6000               |
|                         | <b>211</b> | Cleaning Services and supplies ( including cleaning contracts) | 449            | 60000             | 30000                | 5000              | 5500               | 6000               |
|                         | <b>212</b> | Insurance                                                      | 1254           | 4000              | 4000                 | 4000              | 5000               | 6000               |
|                         | <b>213</b> | Official Travel Missions                                       | 225            | 3000              | 3000                 | 4000              | 5000               | 6000               |
|                         | <b>214</b> | Goods and services expenses                                    | 11603          | 29000             | 21000                | 35000             | 36000              | 37000              |
|                         |            | <b>Total</b>                                                   | <b>130576</b>  | <b>300000</b>     | <b>200000</b>        | <b>280000</b>     | <b>295000</b>      | <b>310000</b>      |
| <b>28</b>               |            | <b>Other expenditures</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |            | Other miscellaneous expenditures                               |                |                   |                      |                   |                    |                    |
|                         | <b>302</b> | Contributions                                                  | 2370           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | <b>303</b> | Scientific Scholarships and Training Courses                   | 0              | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | <b>305</b> | Non-Employees' Bonuses                                         | 24515          | 22000             | 22000                | 22000             | 22000              | 22000              |
|                         |            | <b>Total</b>                                                   | <b>26885</b>   | <b>30000</b>      | <b>30000</b>         | <b>30000</b>      | <b>30000</b>       | <b>30000</b>       |
| <b>Total of Chapter</b> |            |                                                                | <b>557340</b>  | <b>930000</b>     | <b>640000</b>        | <b>845000</b>     | <b>938000</b>      | <b>969000</b>      |

# Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8165 The Jordan Museum

( In JDs )

## Program 9121 Administration and Support Services

| Group                   | Item | Description                                                    | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------------------------|------|----------------------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>                              |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and allowances</b>                          |                |                   |                      |                   |                    |                    |
|                         | 102  | Permanent Unclassified Employees                               | 71757          | 135000            | 80000                | 96000             | 115000             | 118000             |
|                         | 103  | Comprehensive Contract Employees                               | 25636          | 57000             | 22500                | 60000             | 72000              | 74000              |
|                         | 105  | Personal Cost of Living Allowance                              | 47303          | 70000             | 54000                | 66000             | 68000              | 70000              |
|                         | 106  | Family Allowance                                               | 4003           | 10000             | 5000                 | 8000              | 9000               | 10000              |
|                         | 110  | Overtime Allowance                                             | 0              | 5000              | 5000                 | 0                 | 0                  | 0                  |
|                         | 111  | Additional Allowance                                           | 46296          | 75000             | 50000                | 60000             | 65000              | 67000              |
|                         | 112  | Other Allowances                                               | 150532         | 157000            | 132000               | 146000            | 154000             | 157000             |
|                         | 113  | Transportation Allowance                                       | 1420           | 10000             | 4000                 | 7000              | 9000               | 9000               |
|                         | 114  | Transport Allowance                                            | 9240           | 15000             | 10000                | 14000             | 17000              | 17000              |
|                         | 115  | Field Visit Allowance                                          | 1678           | 2000              | 1500                 | 2000              | 2000               | 2000               |
|                         | 116  | Employees' bonuses                                             | 7072           | 10000             | 10000                | 10000             | 10000              | 10000              |
|                         | 120  | Contract employees                                             | 0              | 0                 | 0                    | 20000             | 39000              | 40000              |
| <b>Total</b>            |      |                                                                | <b>364937</b>  | <b>546000</b>     | <b>374000</b>        | <b>489000</b>     | <b>560000</b>      | <b>574000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>                           |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security                                                | 34942          | 54000             | 36000                | 46000             | 53000              | 55000              |
| <b>Total</b>            |      |                                                                | <b>34942</b>   | <b>54000</b>      | <b>36000</b>         | <b>46000</b>      | <b>53000</b>       | <b>55000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>                               |                |                   |                      |                   |                    |                    |
|                         | 202  | Telecommunications Services                                    | 1584           | 5000              | 3000                 | 10000             | 10000              | 11000              |
|                         | 203  | Water                                                          | 4241           | 4000              | 4000                 | 5000              | 5000               | 6000               |
|                         | 204  | Electricity                                                    | 95278          | 140000            | 100000               | 182000            | 191000             | 197000             |
|                         | 205  | Fuels                                                          | 12959          | 20000             | 11000                | 16000             | 16000              | 17000              |
|                         | 000  | Fuels                                                          | 12959          | 20000             | 11000                | 0                 | 0                  | 0                  |
|                         | 001  | Heating                                                        | 0              | 0                 | 0                    | 8000              | 8000               | 8000               |
|                         | 002  | Saloon cars                                                    | 0              | 0                 | 0                    | 4000              | 4000               | 5000               |
|                         | 003  | Transport vehicles and heavy duty machines                     | 0              | 0                 | 0                    | 4000              | 4000               | 4000               |
|                         | 206  | Maintenance of Machines, furniture and accessories             | 1163           | 5000              | 3000                 | 3000              | 3500               | 4000               |
|                         | 207  | Maintenance of Vehicles, Heavy Duty Machines and Accessories   | 971            | 5000              | 3000                 | 3000              | 3500               | 4000               |
|                         | 208  | Repair and maintenance of buildings and accessories            | 0              | 5000              | 4000                 | 3000              | 4000               | 4500               |
|                         | 209  | Office Supplies, publications and different stationary         | 528            | 15000             | 10000                | 5000              | 5000               | 5500               |
|                         | 210  | Raw materials ( Medicines, Clothes, Food, Films,etc..)         | 321            | 5000              | 4000                 | 5000              | 5500               | 6000               |
|                         | 211  | Cleaning Services and supplies ( including cleaning contracts) | 449            | 60000             | 30000                | 5000              | 5500               | 6000               |
|                         | 212  | Insurance                                                      | 1254           | 4000              | 4000                 | 4000              | 5000               | 6000               |
|                         | 213  | Official Travel Missions                                       | 225            | 3000              | 3000                 | 4000              | 5000               | 6000               |
|                         | 214  | Goods and services expenses                                    | 11603          | 29000             | 21000                | 35000             | 36000              | 37000              |
|                         | 000  | Goods and services expenses                                    | 11603          | 29000             | 21000                | 35000             | 36000              | 37000              |
| <b>Total</b>            |      |                                                                | <b>130576</b>  | <b>300000</b>     | <b>200000</b>        | <b>280000</b>     | <b>295000</b>      | <b>310000</b>      |
| <b>28</b>               |      | <b>Other expenditures</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other current expenses</b>                                  |                |                   |                      |                   |                    |                    |
|                         | 302  | Contributions                                                  | 2370           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 303  | Scientific Scholarships and Training Courses                   | 0              | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 305  | Non-Employees' Bonuses                                         | 24515          | 22000             | 22000                | 22000             | 22000              | 22000              |
| <b>Total</b>            |      |                                                                | <b>26885</b>   | <b>30000</b>      | <b>30000</b>         | <b>30000</b>      | <b>30000</b>       | <b>30000</b>       |
| <b>Total of Program</b> |      |                                                                | <b>557340</b>  | <b>930000</b>     | <b>640000</b>        | <b>845000</b>     | <b>938000</b>      | <b>969000</b>      |
| <b>Total of Chapter</b> |      |                                                                | <b>557340</b>  | <b>930000</b>     | <b>640000</b>        | <b>845000</b>     | <b>938000</b>      | <b>969000</b>      |

# Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8165 The Jordan Museum

( In JDs )

| Group            | Item | Description                          | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|------------------|------|--------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                  |      | Expenditures                         |                |                   |                      |                   |                    |                    |
| 22               |      | Use of Goods and Services            |                |                   |                      |                   |                    |                    |
| 2211             |      | Use of Goods and Services            |                |                   |                      |                   |                    |                    |
|                  | 512  | Operating and maintenance Expenses   | 101972         | 144000            | 144000               | 350000            | 350000             | 350000             |
| Total            |      |                                      | 101972         | 144000            | 144000               | 350000            | 350000             | 350000             |
|                  |      | Fixed Assets                         |                |                   |                      |                   |                    |                    |
| 31               |      | Non-financial Assets                 |                |                   |                      |                   |                    |                    |
| 3111             |      | Fixed Assets                         |                |                   |                      |                   |                    |                    |
|                  | 508  | Works and Constructions              | 0              | 35000             | 35000                | 0                 | 0                  | 0                  |
| Total            |      |                                      | 0              | 35000             | 35000                | 0                 | 0                  | 0                  |
| 3112             |      | Fixed Assets                         |                |                   |                      |                   |                    |                    |
|                  | 505  | Equipments, Machines and Apparatuses | 10076          | 80000             | 80000                | 0                 | 0                  | 0                  |
|                  | 506  | Vehicles and Heavy Duty Machines     | 0              | 12000             | 12000                | 0                 | 0                  | 0                  |
| Total            |      |                                      | 10076          | 92000             | 92000                | 0                 | 0                  | 0                  |
| 3113             |      | Fixed Assets                         |                |                   |                      |                   |                    |                    |
|                  | 511  | Equipping and furnishing             | 3539           | 0                 | 0                    | 0                 | 0                  | 0                  |
| Total            |      |                                      | 3539           | 0                 | 0                    | 0                 | 0                  | 0                  |
| 3122             |      | Inventories                          |                |                   |                      |                   |                    |                    |
|                  | 503  | Materials and supplies               | 49470          | 29000             | 29000                | 0                 | 0                  | 0                  |
| Total            |      |                                      | 49470          | 29000             | 29000                | 0                 | 0                  | 0                  |
| Total of Chapter |      |                                      | 165057         | 300000            | 300000               | 350000            | 350000             | 350000             |

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

Chapter : 8165      The Jordan Museum

( In JDs )

Program : 9122      The Museum

Project : 001      Museum Program Administration Project

Fund Source : 202002      Capital - Government Subsidy

| Group | Item | Description                                       | Actual<br>2013 | Estimated<br>2014 | Re-Estimated<br>2014 | Estimated<br>2015 | Indicative<br>2016 | Indicative<br>2017 |
|-------|------|---------------------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 22    |      | <b>Use of Goods and Services</b>                  |                |                   |                      |                   |                    |                    |
| 2211  |      | <b>Use of Goods and Services</b>                  |                |                   |                      |                   |                    |                    |
|       | 512  | Operating and maintenance Expenses                |                |                   |                      |                   |                    |                    |
|       | 013  | Services Contracts                                | 90572          | 120000            | 120000               | 340000            | 350000             | 350000             |
|       | 014  | Archiving and Documentation                       | 0              | 4000              | 4000                 | 0                 | 0                  | 0                  |
|       | 015  | Operating systems and software                    | 0              | 15000             | 15000                | 0                 | 0                  | 0                  |
|       | 999  | n.e.c                                             | 11400          | 5000              | 5000                 | 10000             | 0                  | 0                  |
|       |      | <b>Total of Item</b>                              | <b>101972</b>  | <b>144000</b>     | <b>144000</b>        | <b>350000</b>     | <b>350000</b>      | <b>350000</b>      |
| 31    |      | <b>Non-financial Assets</b>                       |                |                   |                      |                   |                    |                    |
| 3111  |      | <b>Buildings and Constructions</b>                |                |                   |                      |                   |                    |                    |
|       | 508  | Works and Constructions                           |                |                   |                      |                   |                    |                    |
|       | 014  | Miscellaneous Buildings Extensions                | 0              | 5000              | 5000                 | 0                 | 0                  | 0                  |
|       | 032  | Land Development                                  | 0              | 3000              | 3000                 | 0                 | 0                  | 0                  |
|       | 033  | Mobile home Construction                          | 0              | 12000             | 12000                | 0                 | 0                  | 0                  |
|       | 999  | n.e.c                                             | 0              | 15000             | 15000                | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                              | <b>0</b>       | <b>35000</b>      | <b>35000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 3112  |      | <b>Machinery and Equipment</b>                    |                |                   |                      |                   |                    |                    |
|       | 505  | Equipments, Machines and Apparatuses              |                |                   |                      |                   |                    |                    |
|       | 001  | Computers and accessories                         | 0              | 15000             | 15000                | 0                 | 0                  | 0                  |
|       | 019  | Communication Devices                             | 0              | 20000             | 20000                | 0                 | 0                  | 0                  |
|       | 036  | Cameras                                           | 0              | 20000             | 20000                | 0                 | 0                  | 0                  |
|       | 999  | n.e.c                                             | 10076          | 25000             | 25000                | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                              | <b>10076</b>   | <b>80000</b>      | <b>80000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|       | 506  | Vehicles and Heavy Duty Machines                  |                |                   |                      |                   |                    |                    |
|       | 015  | Cranes                                            | 0              | 12000             | 12000                | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                              | <b>0</b>       | <b>12000</b>      | <b>12000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 3113  |      | <b>Other Fixed Assets</b>                         |                |                   |                      |                   |                    |                    |
|       | 511  | Equipping and furnishing                          |                |                   |                      |                   |                    |                    |
|       | 006  | Buildings and Facilities Furnishing and Equipping | 3539           | 0                 | 0                    | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                              | <b>3539</b>    | <b>0</b>          | <b>0</b>             | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 3122  |      | <b>Inventories</b>                                |                |                   |                      |                   |                    |                    |
|       | 503  | Materials and supplies                            |                |                   |                      |                   |                    |                    |
|       | 999  | n.e.c                                             | 49470          | 29000             | 29000                | 0                 | 0                  | 0                  |
|       |      | <b>Total of Item</b>                              | <b>49470</b>   | <b>29000</b>      | <b>29000</b>         | <b>0</b>          | <b>0</b>           | <b>0</b>           |
|       |      | <b>Total of Project</b>                           | <b>165057</b>  | <b>300000</b>     | <b>300000</b>        | <b>350000</b>     | <b>350000</b>      | <b>350000</b>      |
|       |      | <b>Total of Program</b>                           | <b>165057</b>  | <b>300000</b>     | <b>300000</b>        | <b>350000</b>     | <b>350000</b>      | <b>350000</b>      |
|       |      | <b>Total of Chapter</b>                           | <b>165057</b>  | <b>300000</b>     | <b>300000</b>        | <b>350000</b>     | <b>350000</b>      | <b>350000</b>      |