

Chapter : 3001 Ministry of Culture

- Creation:** The institutionalization of cultural work in Jordan started with the establishment of the Culture and Arts Directorate in 1966. It was affiliated then to the Ministry of Culture, Information, Antiquities and Tourism until 1976. Then cultural work was affiliated to the Ministry of Culture and Youth for the years (1976-1984) until it returned to become the Ministry of Culture, Information, Tourism and Antiquities. It continued holding this name during the years 1984 until 1988 when it became the Ministry of Culture and remained so until it was cancelled in 2003, The Ministry of Culture was re-instated in 2004 and cultural work stabilized at the end with the issuance of Culture Welfare Law No. (36) for the year 2006, and amending Law No. (25) for the year 2008. A number of bylaws were issued under the law to regulate its work such as Full-time Creativity Bylaw, Culture and Heritage Dissemination Bylaw, and the State Encouragement and Appreciation Awards Bylaw in addition to a number of instructions related to the cultural cities, cultural and arts festivals, the Jordanian theatre festival and the theatre season.
- Vision :** National open culture with a human dimension that embodies the values of knowledge, freedom, love, virtue and beauty and promotes public taste and contributes to building a national, allegiant and well-balanced character that we may be proud of worldwide
- Mission:** Promoting the Jordanian cultural act and launching it in a free innovative space as well as building the capacities of local communities to manage and deploy the cultural act to affect the quality of human life, respect cultural diversity and reflect the values of dialogue and appreciating the other

Tasks of the Ministry / Department:

- _ Draw up the general policies of the cultural work and direct its tracks in the various sectors on the Jordanian arena in line with the general policies of the Kingdom and the national interest.
- _ Introduce the Arab and Islamic civilization, spread its mission, highlight the role of Jordan in its process and provide opportunities for its meeting and interaction with other human civilizations.
- _ Deepen pride and loyalty to the national culture in the Kingdom and Arab Islamic civilization and enshrine it through reviewing, analyzing, documenting and spreading the national, Arab and Islamic legacy in thought, sciences, literature and arts within the nation's framework of philosophy and values.
- _ Enhance interest in standard Arabic language and deploy it in the various fields of life.
- _ Take care of, highlight and disseminate the intellectual, cultural, and artistic innovation.
- _ Establish the cultural, artistic and folklore centers and museums and theater groups.
- _ Honor writers and authors and encourage the various talents of intellectuals and artists in the Kingdom.
- _ Hold and organize the cultural and art festivals, events and activities.

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

- _ Develop a comprehensive national culture in the Kingdom.
- _ Provide an appropriate climate for innovation in the art and cultural fields.
- _ Strengthen ties and connections with the Arab and friendly cultural organizations and institutions.

Major Issues and Challenges which face the Ministry / Department:

- _ Poor infrastructure necessary for activating the cultural movement.
- _ Poor coordination among the official cultural institutions and local society organizations.
- _ Deterioration of economic conditions of intellectuals and innovators.
- _ Poor public awareness of cultural development importance.
- _ Poor private sector participation in financing cultural activities.
- _ Poor human resources efficiency in the Ministry.
- _ Poor mechanism of assessing cultural policies, strategies and programs.

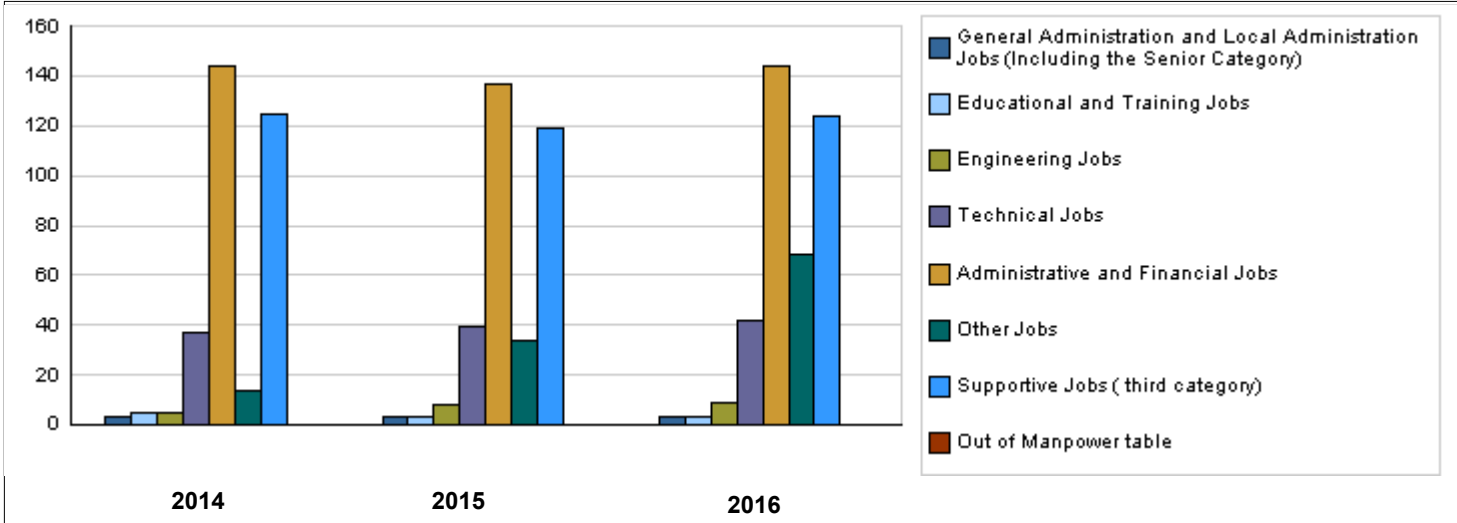
CHAPTER : 3001 Ministry of Culture

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1 - To disseminate the national and community culture	1 Number of cultural entities benefiting from support	2009	327	450	700	700	800	900	1000
	2 Number of cultural entities benefiting from support concerned with children and women	2009	27	45	70	70	80	90	100
2 - To establish, develop and modernize the cultural infrastructure	1 Number of cultural centers, houses and museums that are established or opened	2009	6	7	9	9	10	11	12
	2 Geographic distribution of cultural centers, houses and museums	2009	%25	%33	%33	%33	%33	%50	%50

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	2	1	3	3	0	3	3	0	3
Educational and Training Jobs	Educational and training jobs	3	2	5	2	1	3	2	1	3
Engineering Jobs	Engineers	5	0	5	8	0	8	9	0	9
Technical Jobs	Programmers	8	4	12	1	1	2	1	1	2
	Researcher and Associate Researcher	4	4	8	2	1	3	2	1	3
	Technicians	13	3	16	25	8	33	28	8	36
	Cultural expert	1	0	1	1	0	1	1	0	1
Administrative and Financial Jobs	Administrative and financial jobs	79	65	144	77	60	137	81	63	144
Other Jobs	Other various jobs	11	3	14	18	16	34	36	32	68
Supportive Jobs (third category)	Supportive jobs	99	26	125	94	25	119	99	25	124
Total		225	108	333	231	112	343	262	131	393
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		225	108	333	231	112	343	262	131	393
Total Cost of Salaries		1245528	586131	1831659	1330620	655380	1986000	1485390	731610	2217000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2015	Estimated 2016												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of cultural directorates	2008	12	12	1	1	1	1	4	1	1	1	1	1	1	1	15
2	Number of cultural centers	2009	5	5	1	0	0	0	1	0	2	0	0	1	0	0	5
3	Number of cultural festivals	2005	5	18	2	4	1	1	2	3	3	0	1	1	1	1	20
4	Number of published literary magazines	2005	12	18	0	0	0	0	18	0	0	0	0	0	0	0	18

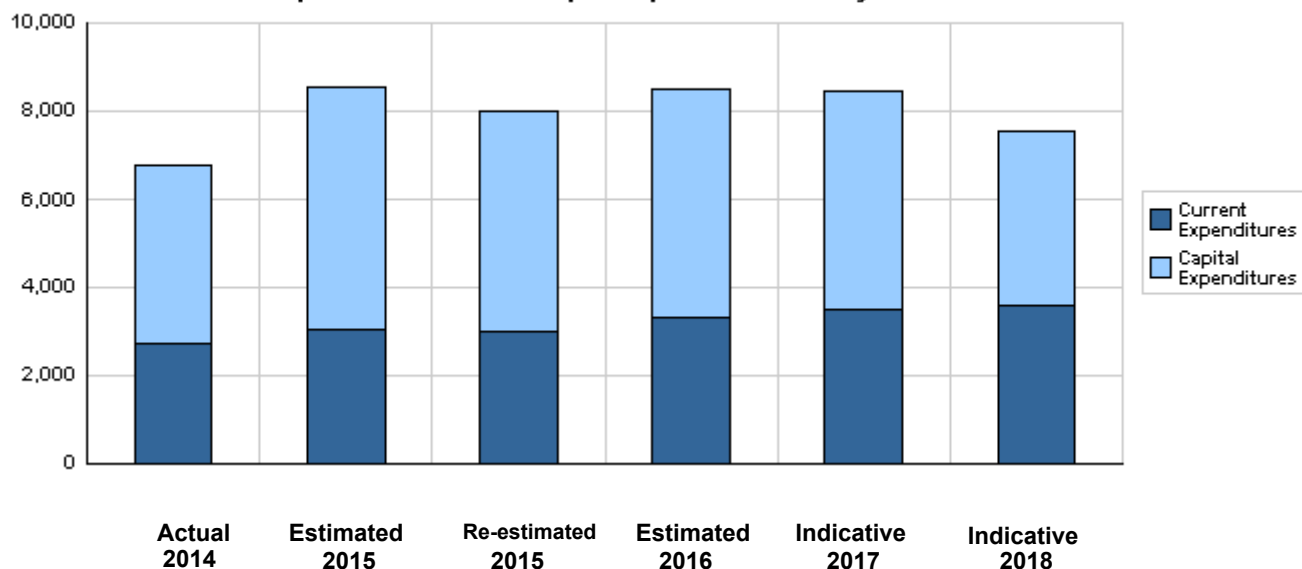
Overall Summary of Expenditures for Chapter 3001- Ministry of Culture
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	1,704,084	1,856,000	1,840,000	2,045,000	2,154,000	2,235,000
2121	Social Security Contributions	127,575	146,000	146,000	172,000	175,000	180,000
2211	Use of Goods and Services	829,161	990,000	950,000	1,058,000	1,108,000	1,108,000
2511	Subsidies to Public Corporations	29,900	35,000	35,000	35,000	35,000	35,000
2821	Other Current Expenditures	40,515	30,000	30,000	22,000	22,000	22,000
Total current expenditures		2,731,235	3,057,000	3,001,000	3,332,000	3,494,000	3,580,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	149,762	221,000	139,000	0	0	0
2121	Social Security Contributions	0	15,000	9,000	0	0	0
2211	Use of Goods and Services	3,526,305	3,661,000	3,284,000	3,475,000	3,515,000	3,510,000
2511	Subsidies to Public Corporations	0	0	0	90,000	90,000	90,000
2632	Support to General Government Units/ Capital	90,000	90,000	80,000	0	0	0
2822	Other Capital Expenditures	0	0	0	100,000	100,000	100,000
3111	Buildings and Constructions	200,596	200,000	200,000	190,000	0	0
3112	Devices, Machinery and Equipment	45,908	133,000	116,000	270,000	200,000	195,000
3113	Other Fixed Assets	30,441	120,000	115,000	20,000	25,000	25,000
3122	Inventories	14,053	35,000	35,000	35,000	40,000	40,000
3141	Lands	0	1,000,000	1,000,000	1,000,000	1,000,000	0
Total capital expenditures		4,057,065	5,475,000	4,978,000	5,180,000	4,970,000	3,960,000
Treasury		4,057,065	5,475,000	4,978,000	5,180,000	4,970,000	3,960,000
Total current and capital expenditures		6,788,300	8,532,000	7,979,000	8,512,000	8,464,000	7,540,000

(Thousands of JDs)

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

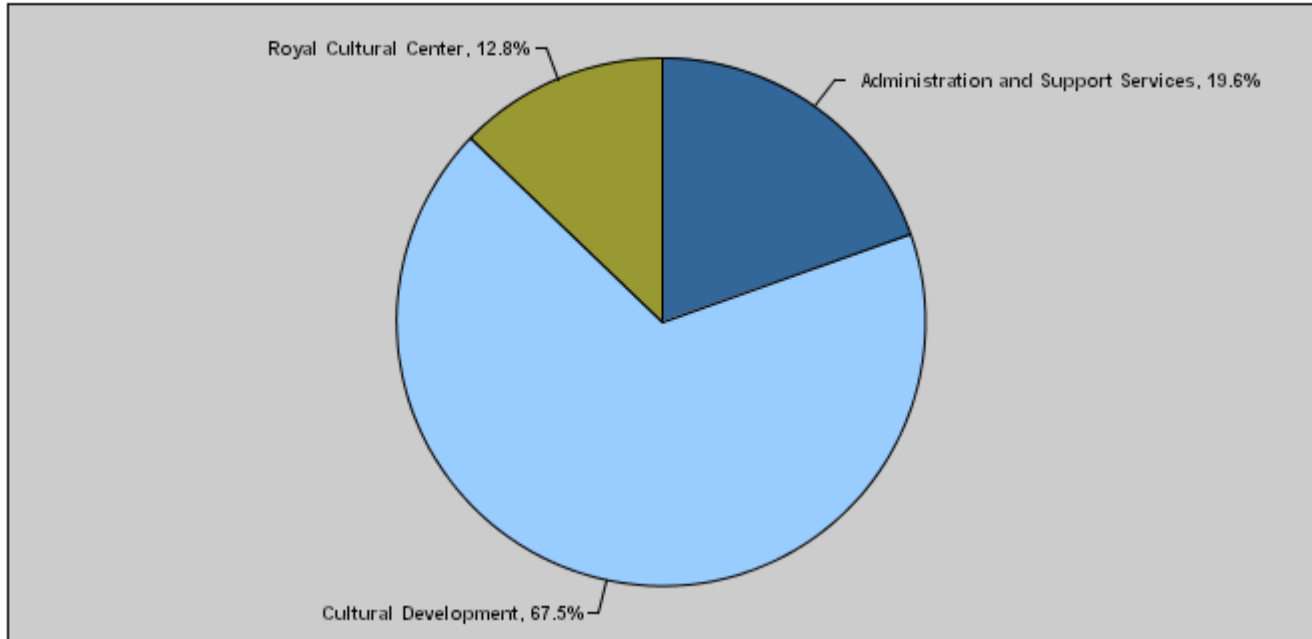


Budget of Chapter 3001 - Ministry of Culture
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4901	Administration and Support Services	1,542,000	130,000	1,672,000
4905	Cultural Development	997,500	4,750,000	5,747,500
4910	Royal Cultural Center	792,500	300,000	1,092,500
Total		3,332,000	5,180,000	8,512,000

Total Expenditures for the Year 2016 Distributed According to Programs



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

Program	2014	2015	2016	2017	2018
4901 Administration and Support Services	454362	489143	557333	586333	601333
4905 Cultural Development	1487511	1767836	1915833	1860333	1532499
4910 Royal Cultural Center	259737	348408	364167	374666	379499
Total	2201610	2605387	2837333	2821332	2513331

Budget Chapter 3001 - Ministry of Culture Distributed According to the Program

4901	Administration and Support Services Program
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Objective of the program :

The program aims to regulate the financial matters and reserve the continuity of the Ministry's work and its infrastructure through the optimal use for the resources and competences of the Ministry.

The strategic objective related to the program :

Disseminate the national and community culture.

Directorates associated with the program :

- 1- Administrative Affairs Directorate
- 2- Financial Affairs Directorate
- 3- Internal Control Unit
- 4- Legal Affairs Unit

Services provided by the program :

Regulating the financial affairs and preserving the continuity of the work of the Ministry and its infrastructure through the optimal use of the financial and administrative resources in the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (147) staff, including (96) males and (51) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Degree of service recipients' satisfaction	2009	%75	%90	%95	%95	%95	%95	%95

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		1,333,284	1,497,000	1,446,000	1,542,000	1,629,000	1,674,000
601	Administrative and Support Services	1,333,284	1,497,000	1,446,000	1,542,000	1,629,000	1,674,000
Capital Expenditures		67,667	116,000	52,000	130,000	130,000	130,000
001	Administration Project	67,667	116,000	52,000	0	0	0
002	Solar Energy Use Project	0	0	0	130,000	130,000	130,000
Program / Treasury		67,667	116,000	52,000	130,000	130,000	130,000
Total Program		1,400,951	1,613,000	1,498,000	1,672,000	1,759,000	1,804,000

Budget Chapter 3001 - Ministry of Culture Distributed According to the Program

4905

Cultural Development Program

Objective of the program :

This program aims, through its connection with the strategic objective, to preserve the cultural and artistic product as well as to support and sustain creativity intellectually, culturally and artistically.

The strategic objective related to the program :

Disseminate the national and community culture.

Directorates associated with the program :

1- Culture Directorates in the governorates
2- Martyr Wasfi Al-Tal Museum
3- Studies and Publication Directorate
4- Cultural Projects Unit
5- Buildings and Maintenance Directorate
6- Public Relations Directorate
7- Cultural Exchange Directorate
8- Cultural Organizations Directorate
9- Buildings and Maintenance Directorate

Services provided by the program :

Artistic and cultural support and organization of cultural and literary activities

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (132) staff, including (83) males and (49) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of annual cultural activities and events	2009	282	1000	1600	2000	2200	3000	3500
2	Number of annual cultural activities and events for children	2009	85	300	480	650	700	800	850

Appropriations Of Cultural Development Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		755,498	788,000	788,000	997,500	1,041,000	1,067,500
601	Cultural development administration	725,598	753,000	753,000	962,500	1,006,000	1,032,500
602	Supporting cultural activities and innovation	29,900	35,000	35,000	35,000	35,000	35,000
Capital Expenditures		3,830,995	5,059,000	4,626,000	4,750,000	4,540,000	3,530,000
001	Cultural Development Program Administration Project	323,575	326,000	202,000	175,000	140,000	140,000
002	Establishing a cultural center in Ma'an	26,841	0	0	0	0	0
003	Establishing a cultural center in Irbid	199,606	300,000	300,000	200,000	0	0
009	Spreading cultural and arts product and supporting innovation	426,095	562,000	500,000	525,000	500,000	500,000
010	Youth and cultural events and activities	864,208	741,000	644,000	670,000	680,000	680,000
011	Jordan culture cities	442,514	500,000	450,000	500,000	500,000	500,000
015	Cultural and arts festivals and events	1,250,246	1,480,000	1,400,000	1,520,000	1,600,000	1,600,000
017	Political life museum	297,910	150,000	130,000	60,000	20,000	10,000
018	Purchasing El-Hassan Center/ Karak	0	1,000,000	1,000,000	1,000,000	1,000,000	0
019	Establishing a cultural center in Ajloun	0	0	0	100,000	100,000	100,000
Program / Treasury		3,830,995	5,059,000	4,626,000	4,750,000	4,540,000	3,530,000
Total Program		4,586,493	5,847,000	5,414,000	5,747,500	5,581,000	4,597,500

Budget Chapter 3001 - Ministry of Culture Distributed According to the Program

4910	Royal Cultural Center Program
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Objective of the program :

The program aims to provide the suitable environment for cultural and artistic activities through organizing cultural, artistic and literary activities in addition to holding most of the plays and artistic events and cultural exhibitions in the capital.

The strategic objective related to the program :

Establish, develop and update the cultural infrastructure.

Directorates associated with the program :

- Administrative and Financial Affairs Directorate
- Activities Directorate

Services provided by the program :

Organize and manage the cultural, artistic and literary events, activities and exhibitions.

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (64) staff, including (52) males and (12) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of cultural activities	2009	110	180	380	350	400	400	400
2	Number of children cultural activities	2009	33	90	120	110	125	130	125

Appropriations Of Royal Cultural Center Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		642,453	772,000	767,000	792,500	824,000	838,500
601	Administration of cultural, literacy and art activities	642,453	772,000	767,000	792,500	824,000	838,500
Capital Expenditures		158,403	300,000	300,000	300,000	300,000	300,000
001	Royal Cultural Center Program Administration Project	158,403	300,000	300,000	300,000	300,000	300,000
Program / Treasury		158,403	300,000	300,000	300,000	300,000	300,000
Total Program		800,856	1,072,000	1,067,000	1,092,500	1,124,000	1,138,500

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	2040432	1898000	1596000	1838000	1966000	1966000
21	Irbid Governorate	199606	335000	332000	255000	55000	555000
22	Mafraq Governorate	0	55000	55000	37000	540000	40000
23	Jarash Governorate	1342514	1436000	1382000	932000	935000	935000
24	Ajloun Governorate	0	25000	25000	132000	135000	135000
31	Amman Governorate	297910	195000	164000	210000	30000	20000
32	Balqa' Governorate	0	40000	34000	50000	50000	50000
33	Zarqa Governorate	0	40000	37000	50000	50000	50000
34	Ma'daba Governorate	0	25000	25000	29000	32000	32000
41	Karak Governorate	0	1035000	1035000	1047000	1050000	50000
42	Ma'an Governorate	176603	306000	213000	45000	50000	50000
43	Tafilah Governorate	0	40000	35000	35000	50000	50000
44	Aqaba Governorate	0	45000	45000	520000	27000	27000
Total		4057065	5475000	4978000	5180000	4970000	3960000

Chapter :3001 Ministry of Culture

Vision National open culture with a human dimension that embodies the values of knowledge, freedom, love, virtue and beauty and promotes public taste and contributes to building a national, allegiant and well-balanced character that we may be proud of worldwide

Mission Promoting the Jordanian cultural act and launching it in a free innovative space as well as building the capacities of local communities to manage and deploy the cultural act to affect the quality of human life, respect cultural diversity and reflect the values of dialogue and appreciating the other

Legal Framework : Culture Welfare Law No. (36) for the year 2006, and amendments thereto

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2014	2015	2015	2016	2017	2018
1 - To disseminate the national and community culture	1	Number of cultural entities benefiting from support	2009	327	450	700	700	800	900	1000
	2	Number of cultural entities benefiting from support concerned with children and women	2009	27	45	70	70	80	90	100
2 - To establish, develop and modernize the cultural infrastructure	1	Number of cultural centers, houses and museums that are established or opened	2009	6	7	9	9	10	11	12
	2	Geographic distribution of cultural centers, houses and museums	2009	%25	%33	%33	%33	%33	%50	%50

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
4901	Administration and Support Services	1	Degree of service recipients' satisfaction	2009	%75	%90	%95	%95	%95	%95	%95
4905	Cultural Development	1	Number of annual cultural activities and events	2009	282	1000	1600	2000	2200	3000	3500
		2	Number of annual cultural activities and events for children	2009	85	300	480	650	700	800	850
4910	Royal Cultural Center	1	Number of cultural activities	2009	110	180	380	350	400	400	400
		2	Number of children cultural activities	2009	33	90	120	110	125	130	125

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative	
				2014	2015	2015	2016	2017	2018	
4901	Administration and Support Services	Current		1333284	1497000	1446000	1542000	1629000	1674000	
		Capital		67667	116000	52000	130000	130000	130000	
		Total		1400951	1613000	1498000	1672000	1759000	1804000	
4905	Cultural Development	Current		755498	788000	788000	997500	1041000	1067500	
		Capital		3830995	5059000	4626000	4750000	4540000	3530000	
		Total		4586493	5847000	5414000	5747500	5581000	4597500	
4910	Royal Cultural Center	Current		642453	772000	767000	792500	824000	838500	
		Capital		158403	300000	300000	300000	300000	300000	
		Total		800856	1072000	1067000	1092500	1124000	1138500	
		Total of Current		2731235	3057000	3001000	3332000	3494000	3580000	
		Total of Capital		4057065	5475000	4978000	5180000	4970000	3960000	
		Total of Chapter		6788300	8532000	7979000	8512000	8464000	7540000	

Current Activities Appropriations According to Program										
Prog.	Activities			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative	
				2014	2015	2015	2016	2017	2018	
4901	601	Administrative and Support Services		1333284	1497000	1446000	1542000	1629000	1674000	
		Total of Program		1333284	1497000	1446000	1542000	1629000	1674000	
4905	601	Cultural development administration		725598	753000	753000	962500	1006000	1032500	
	602	Supporting cultural activities and innovation		29900	35000	35000	35000	35000	35000	
		Total of Program		755498	788000	788000	997500	1041000	1067500	
4910	601	Administration of cultural, literacy and art activities		642453	772000	767000	792500	824000	838500	
		Total of Program		642453	772000	767000	792500	824000	838500	
		Total		2731235	3057000	3001000	3332000	3494000	3580000	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4901	001	Administration Project	67667	116000	52000	0	0	0
	002	Solar Energy Use Project	0	0	0	130000	130000	130000
		Total of Program	67667	116000	52000	130000	130000	130000
4905	001	Cultural Development Program Administration Project	323575	326000	202000	175000	140000	140000
	002	Establishing a cultural center in Ma'an	26841	0	0	0	0	0
	003	Establishing a cultural center in Irbid	199606	300000	300000	200000	0	0
	009	Spreading cultural and arts product and supporting innovation	426095	562000	500000	525000	500000	500000
	010	Youth and cultural events and activities	864208	741000	644000	670000	680000	680000
	011	Jordan culture cities	442514	500000	450000	500000	500000	500000
	015	Cultural and arts festivals and events	1250246	1480000	1400000	1520000	1600000	1600000
	017	Political life museum	297910	150000	130000	60000	20000	10000
	018	Purchasing El-Hassan Center/ Karak	0	1000000	1000000	1000000	1000000	0
	019	Establishing a cultural center in Ajloun	0	0	0	100000	100000	100000
		Total of Program	3830995	5059000	4626000	4750000	4540000	3530000
4910	001	Royal Cultural Center Program Administration Project	158403	300000	300000	300000	300000	300000
		Total of Program	158403	300000	300000	300000	300000	300000
		Total	4057065	5475000	4978000	5180000	4970000	3960000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter: 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	161357	166000	166000	169000	176000	177000
	102	Unclassified Employees	547692	562000	562000	597000	607000	631000
	103	Comprehensive Contract Employees	19144	43000	43000	47000	48000	51000
	105	Personal Cost of Living Allowance	453424	483000	471000	493000	542000	571000
	106	Family Cost of Living Allowance	41532	48000	46000	52000	57000	59000
	111	Additional Allowance	302282	330000	330000	346000	372000	384000
	113	Transportation Allowance	72277	87000	85000	91000	93000	95000
	114	Transport Allowance	36581	52000	52000	55000	60000	65000
	116	Employees' Bonuses	69795	75000	75000	75000	75000	75000
	120	Contract Employees	0	10000	10000	120000	124000	127000
Total			1704084	1856000	1840000	2045000	2154000	2235000
2121		Social Security Contributions						
	301	Social Security	127575	146000	146000	172000	175000	180000
Total			127575	146000	146000	172000	175000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	135000	135000	135000	135000	135000	144000
	202	Telecommunications Services	20852	39000	39000	43000	50000	50000
	203	Water	15923	18000	18000	28000	27000	27000
	204	Electricity	201692	232000	232000	255000	220000	210000
	205	Fuels	80524	100000	60000	68000	70000	71000
	206	Maintenance of Machines, furniture and accessories	15313	23000	23000	25000	33000	33000
	207	Maintenance of vehicles, equipment and accessories	19375	26000	26000	28000	34000	34000
	208	Repair and maintenance of buildings and accessories	18526	17000	17000	27000	27000	27000
	209	Office Supplies, publications and various stationery	9798	21000	21000	22000	28000	28000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	10119	12000	12000	15000	17000	17000
	211	Cleaning services and supplies including cleaning contracts	121464	140000	140000	157000	166000	166000
	212	Insurance	18542	20000	20000	33000	54000	54000
	213	Official Travel Missions	1815	7000	7000	7000	7000	7000
	214	Goods and services expenses	160218	200000	200000	215000	240000	240000
Total			829161	990000	950000	1058000	1108000	1108000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	29900	35000	35000	35000	35000	35000
Total			29900	35000	35000	35000	35000	35000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5968	8000	8000	15000	14500	14500
	305	Non-Employees' Bonuses	34547	22000	22000	7000	7500	7500
Total			40515	30000	30000	22000	22000	22000
Total of Chapter			2731235	3057000	3001000	3332000	3494000	3580000

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

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	107750	108000	108000	110000	112000	112000
	102	Unclassified Employees	270175	280000	280000	295000	300000	311000
	103	Comprehensive Contract Employees	19144	23000	23000	27000	28000	30000
	105	Personal Cost of Living Allowance	230609	265000	253000	269000	288000	304000
	106	Family Cost of Living Allowance	20979	25000	23000	26000	29000	30000
	111	Additional Allowance	154371	180000	180000	189000	208000	215000
	113	Transportation Allowance	31000	33000	31000	35000	37000	38000
	114	Transport Allowance	11000	15000	15000	17000	18000	19000
	116	Employees' Bonuses	31000	30000	30000	30000	30000	30000
Total			876028	959000	943000	998000	1050000	1089000
2121		Social Security Contributions						
	301	Social Security	69648	72000	72000	75000	81000	84000
Total			69648	72000	72000	75000	81000	84000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	93000	93000	93000	93000	93000	100000
	202	Telecommunications Services	15197	22000	22000	24000	28000	28000
	203	Water	8500	7000	7000	11000	12000	12000
	204	Electricity	41000	45000	45000	58000	40000	35000
	205	Fuels	45665	65000	30000	30000	32000	33000
		000 Fuels	45665	0	0	0	0	0
		002 Saloon vehicles	0	32500	15000	15000	16000	16000
		003 Transport vehicles and heavy equipment	0	32500	15000	15000	16000	17000
	206	Maintenance of Machines, furniture and accessories	5562	10000	10000	11000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	13186	13000	13000	15000	17000	17000
	208	Repair and maintenance of buildings and accessories	10210	9000	9000	18000	14000	14000
	209	Office Supplies, publications and various stationery	5433	8000	8000	8000	12000	12000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3500	3000	3000	5000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	54964	60000	60000	68000	71000	71000
	212	Insurance	8500	9000	9000	15000	33000	33000
	213	Official Travel Missions	1365	3000	3000	3000	3000	3000
	214	Goods and services expenses	71561	110000	110000	100000	112000	112000
		000 Goods and services expenses	61937	20000	20000	25000	25000	25000
		013 Services, security and guarding contracts	9624	90000	90000	75000	87000	87000
Total			377643	457000	422000	459000	488000	491000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2998	3000	3000	6000	6000	6000
	305	Non-Employees' Bonuses	6967	6000	6000	4000	4000	4000
Total			9965	9000	9000	10000	10000	10000
Total of Activity			1333284	1497000	1446000	1542000	1629000	1674000
Total of Program			1333284	1497000	1446000	1542000	1629000	1674000

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

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4905 - Cultural Development								
Activity : 601 - Cultural development administration								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	26247	28000	28000	28000	30000	30000
	102	Unclassified Employees	166502	160000	160000	178000	181000	187000
	105	Personal Cost of Living Allowance	129850	110000	110000	115000	135000	143000
	106	Family Cost of Living Allowance	11315	12000	12000	14000	15000	15000
	111	Additional Allowance	92301	90000	90000	95000	97000	100000
	113	Transportation Allowance	29617	41000	41000	42000	41500	42000
	114	Transport Allowance	17001	27000	27000	28000	31000	34000
	116	Employees' Bonuses	24000	25000	25000	25000	25000	25000
	120	Contract Employees	0	10000	10000	120000	124000	127000
Total			496833	503000	503000	645000	679500	703000
2121		Social Security Contributions						
	301	Social Security	33000	43000	43000	62000	58000	59000
Total			33000	43000	43000	62000	58000	59000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42000	42000	42000	42000	42000	44000
	202	Telecommunications Services	2386	9000	9000	11000	13000	13000
	203	Water	2774	4000	4000	9000	6500	6500
	204	Electricity	18000	22000	22000	33000	21000	21000
	205	Fuels	18166	15000	15000	23000	23000	23000
		000 Fuels	18166	0	0	0	0	0
		001 Heating	0	15000	15000	15000	15000	15000
		002 Saloon vehicles	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	5975	5000	5000	5000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	2845	7000	7000	7000	9000	9000
	208	Repair and maintenance of buildings and accessories	7384	7000	7000	7500	9500	9500
	209	Office Supplies, publications and various stationery	2146	9000	9000	9000	10500	10500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5873	7000	7000	7500	8000	8000
	211	Cleaning services and supplies including cleaning contracts	16500	20000	20000	27000	32000	32000
	212	Insurance	5078	6000	6000	8000	10000	10000
	213	Official Travel Missions	450	4000	4000	4000	4000	4000
	214	Goods and services expenses	37198	32000	32000	55000	65000	65000
Total			166775	189000	189000	248000	260500	262500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2410	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	26580	15000	15000	2500	3000	3000
Total			28990	18000	18000	7500	8000	8000
Total of Activity			725598	753000	753000	962500	1006000	1032500
Activity : 602 - Supporting cultural activities and innovation								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	29900	35000	35000	35000	35000	35000
Total			29900	35000	35000	35000	35000	35000
Total of Activity			29900	35000	35000	35000	35000	35000
Total of Program			755498	788000	788000	997500	1041000	1067500

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

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4910 - Royal Cultural Center								
Activity : 601 - Administration of cultural, literacy and art activities								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	27360	30000	30000	31000	34000	35000
	102	Unclassified Employees	111015	122000	122000	124000	126000	133000
	103	Comprehensive Contract Employees	0	20000	20000	20000	20000	21000
	105	Personal Cost of Living Allowance	92965	108000	108000	109000	119000	124000
	106	Family Cost of Living Allowance	9238	11000	11000	12000	13000	14000
	111	Additional Allowance	55610	60000	60000	62000	67000	69000
	113	Transportation Allowance	11660	13000	13000	14000	14500	15000
	114	Transport Allowance	8580	10000	10000	10000	11000	12000
	116	Employees' Bonuses	14795	20000	20000	20000	20000	20000
Total			331223	394000	394000	402000	424500	443000
2121		Social Security Contributions						
	301	Social Security	24927	31000	31000	35000	36000	37000
Total			24927	31000	31000	35000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3269	8000	8000	8000	9000	9000
	203	Water	4649	7000	7000	8000	8500	8500
	204	Electricity	142692	165000	165000	164000	159000	154000
	205	Fuels	16693	20000	15000	15000	15000	15000
		000 Fuels	16693	0	0	0	0	0
		001 Heating	0	14000	10000	10000	10000	10000
		002 Saloon vehicles	0	6000	5000	5000	5000	5000
	206	Maintenance of Machines, furniture and accessories	3776	8000	8000	9000	11000	11000
	207	Maintenance of vehicles, equipment and accessories	3344	6000	6000	6000	8000	8000
	208	Repair and maintenance of buildings and accessories	932	1000	1000	1500	3500	3500
	209	Office Supplies, publications and various stationery	2219	4000	4000	5000	5500	5500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	746	2000	2000	2500	3000	3000
	211	Cleaning services and supplies including cleaning contracts	50000	60000	60000	62000	63000	63000
	212	Insurance	4964	5000	5000	10000	11000	11000
	214	Goods and services expenses	51459	58000	58000	60000	63000	63000
Total			284743	344000	339000	351000	359500	354500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	560	2000	2000	4000	3500	3500
	305	Non-Employees' Bonuses	1000	1000	1000	500	500	500
Total			1560	3000	3000	4500	4000	4000
Total of Activity			642453	772000	767000	792500	824000	838500
Total of Program			642453	772000	767000	792500	824000	838500
Total of Chapter			2731235	3057000	3001000	3332000	3494000	3580000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	149762	221000	139000	0	0	0
		Total	149762	221000	139000	0	0	0
2121		Social Security Contributions						
	517	Social Security	0	15000	9000	0	0	0
		Total	0	15000	9000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	145914	30000	16000	90000	70000	68000
	512	Operating and Sustaining Expenditures	3380391	3631000	3268000	3385000	3445000	3442000
		Total	3526305	3661000	3284000	3475000	3515000	3510000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	90000	90000	90000
		Total	0	0	0	90000	90000	90000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital	90000	90000	80000	0	0	0
		Total	90000	90000	80000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	100000	100000	100000
		Total	0	0	0	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	200596	200000	200000	190000	0	0
		Total	200596	200000	200000	190000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	45908	115000	98000	270000	200000	195000
	506	Vehicles and Equipment	0	18000	18000	0	0	0
		Total	45908	133000	116000	270000	200000	195000
3113		Other Fixed Assets						
	511	Equipping and furnishing	30441	120000	115000	20000	25000	25000
		Total	30441	120000	115000	20000	25000	25000
3122		Inventories						
	503	Materials and supplies	14053	35000	35000	35000	40000	40000
		Total	14053	35000	35000	35000	40000	40000
3141		Lands						
	507	Lands	0	1000000	1000000	1000000	1000000	0
		Total	0	1000000	1000000	1000000	1000000	0
		Total of Chapter	4057065	5475000	4978000	5180000	4970000	3960000

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4901 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	1988	10000	2000	0	0	0
	999	n.e.c	24604	43000	4000	0	0	0
		Total of Item	26592	53000	6000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	40000	35000	20000	0	0	0
	003	Office supplies and equipment	1075	10000	8000	0	0	0
		Total of Item	41075	45000	28000	0	0	0
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	18000	18000	0	0	0
		Total of Item	0	18000	18000	0	0	0
		Total of Project / Treasury	67667	116000	52000	0	0	0
Project		002 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	130000	130000	130000
		Total of Item	0	0	0	130000	130000	130000
		Total of Project / Treasury	0	0	0	130000	130000	130000
		Total of Program	67667	116000	52000	130000	130000	130000

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		001 Cultural Development Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	149762	221000	139000	0	0	0
		Total of Item	149762	221000	139000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	15000	9000	0	0	0
		Total of Item	0	15000	9000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	136636	20000	6000	50000	50000	55000
		Total of Item	136636	20000	6000	50000	50000	55000
	512	Operating and Sustaining Expenditures						
	001	Rents	37177	45000	42000	25000	35000	35000
	065	Various activities	0	20000	6000	10000	10000	10000
		Total of Item	37177	65000	48000	35000	45000	45000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	75000	25000	20000
	003	Office supplies and equipment	0	0	0	10000	0	0
		Total of Item	0	0	0	85000	25000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	5000	0	5000	20000	20000
		Total of Item	0	5000	0	5000	20000	20000
		Total of Project / Treasury	323575	326000	202000	175000	140000	140000
Project		002 Establishing a cultural center in Ma'an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous buildings extensions	990	0	0	0	0	0
		Total of Item	990	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Furnishing and equipping cultural centers and theaters	25851	0	0	0	0	0
		Total of Item	25851	0	0	0	0	0
		Total of Project / Treasury	26841	0	0	0	0	0

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		003 Establishing a cultural center in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	199606	200000	200000	190000	0	0
		Total of Item	199606	200000	200000	190000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Furnishing and equipping cultural centers and theaters	0	100000	100000	10000	0	0
		Total of Item	0	100000	100000	10000	0	0
		Total of Project / Treasury	199606	300000	300000	200000	0	0
Project		009 Spreading cultural and arts product and supporting innovation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	127151	200000	150000	200000	200000	200000
	039	Cultural and arts festivals and events	298944	362000	350000	325000	300000	300000
		Total of Item	426095	562000	500000	525000	500000	500000
		Total of Project / Treasury	426095	562000	500000	525000	500000	500000
Project		010 Youth and cultural events and activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	633815	501000	444000	580000	590000	590000
	999	n.e.c	140393	150000	120000	0	0	0
		Total of Item	774208	651000	564000	580000	590000	590000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	028	King Abdullah Cultural Award/ Al Al-Bayt	0	0	0	90000	90000	90000
		Total of Item	0	0	0	90000	90000	90000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	039	King Abdullah II Cultural Award/ Aal Al-Bayt Institute	90000	90000	80000	0	0	0
		Total of Item	90000	90000	80000	0	0	0
		Total of Project / Treasury	864208	741000	644000	670000	680000	680000

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		011 Jordan culture cities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	442514	500000	450000	500000	500000	500000
		Total of Item	442514	500000	450000	500000	500000	500000
		Total of Project / Treasury	442514	500000	450000	500000	500000	500000
Project		015 Cultural and arts festivals and events						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	350246	580000	500000	620000	700000	700000
	110	Jerash Festival for Culture and Arts	900000	900000	900000	900000	900000	900000
		Total of Item	1250246	1480000	1400000	1520000	1600000	1600000
		Total of Project / Treasury	1250246	1480000	1400000	1520000	1600000	1600000
Project		017 Political life museum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	30000	10000	3000
		Total of Item	0	0	0	30000	10000	3000
	512	Operating and Sustaining Expenditures						
	999	n.e.c	297910	150000	130000	30000	10000	7000
		Total of Item	297910	150000	130000	30000	10000	7000
		Total of Project / Treasury	297910	150000	130000	60000	20000	10000
Project		018 Purchasing El-Hassan Center/ Karak						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	1000000	1000000	1000000	1000000	0
		Total of Item	0	1000000	1000000	1000000	1000000	0
		Total of Project / Treasury	0	1000000	1000000	1000000	1000000	0

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		019 Establishing a cultural center in Ajloun						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	100000	100000	100000
Total of Program			3830995	5059000	4626000	4750000	4540000	3530000

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4910 Royal Cultural Center								
Project		001 Royal Cultural Center Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	9278	10000	10000	10000	10000	10000
	Total of Item		9278	10000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	96313	135000	135000	170000	175000	175000
	999	n.e.c	29336	35000	35000	25000	25000	25000
	Total of Item		125649	170000	170000	195000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4833	10000	10000	25000	25000	25000
	026	Studio equipment	0	5000	5000	15000	15000	15000
	068	Solar cells generating the electric energy	0	20000	20000	10000	0	0
	999	n.e.c	0	35000	35000	5000	5000	5000
	Total of Item		4833	70000	70000	55000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	4590	15000	15000	5000	5000	5000
	Total of Item		4590	15000	15000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	4085	15000	15000	30000	35000	35000
	999	n.e.c	9968	20000	20000	5000	5000	5000
	Total of Item		14053	35000	35000	35000	40000	40000
Total of Project / Treasury			158403	300000	300000	300000	300000	300000
Total of Program			158403	300000	300000	300000	300000	300000
Total of Chapter			4057065	5475000	4978000	5180000	4970000	3960000