

## Chapter : 1803 The Jordan Museum

- Creation :** The Jordan Museum was established under Article (31) of the Law of Antiquities no.(21) for the year 1988 and amended law No. (55) for the year 2008.
- Vision :** A pioneer Corporation on the regional level concerned with preserving the historical and cultural legacy of Jordan and presenting it to the world in the best manner.
- Mission :** Enabling the Jordanian people to comprehend the significance of cultural legacy which represents the national identity and the significance of preserving it for future generations, and presenting cultural and innovative contributions of Jordan throughout history for the entire world.
- Legal Framework:** National Museum Bylaw No.(71) for the year 2003 based on Article (31) of Law of Antiquities No. (21) for the year 1988.

### Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

#### First Priority :

- Completing and sustaining the museum facilities institutionally and operationally.

#### Key procedures to realize the first priority :

- Working on the continuity of the Jordan Museum's maintenance and sustainability programs based on the global standards associated with the museum system in terms of the stability of the museum environment and the provision of the necessary visual environment according to the global standards operating within the system of this sector.
- Working to qualify, train and attract cadres with professional competencies and scientific expertise in the fields of maintenance and sustainability in order to provide the museum with them, in order to complement the institutional work system.

#### First Priority Outcomes :

- Promoting the capacity of the museum to respond to environmental, health and technological variables and conditions.
- Raising the capacity of museum in terms of events and activities.

#### First priority-related program :

- Administration and Support Services Program.
- Museum Program

#### Second Priority :

- Promoting and preserving the museum groups and the associated scientific research and providing them in the best way.

#### Key procedures to realize the second priority :

- Working to preserve the museum environment for archaeological and heritage collections by providing the necessary devices (moisture and thermometers) in accordance with the standards established globally within the working system of international museums, as well as inspection procedures for archaeological and heritage objects and continuously throughout the year through the competent staff of the museum.

#### Second Priority Outcomes :

- Promoting and improving the experience of Museum visitors of different segments.
- Completing gabs in Jordan civil story to contribute to providing integrated reliable story.
- Enhancing the museum's educational role, which contributes to raising awareness of the importance of Jordanian heritage.

**Second priority-related program :**

- Administration and Support Services Program.

**Third Priority :**

- Promoting the location of the Museum to be national tourism portal.

**Key procedures to realize the third priority :**

- Working in partnership with the main partners, the Ministry of Tourism and Antiquities, the Tourism Promotion Authority and the Antiquities Department, by adding the Jordan Museum to all tourism programs and highlighting the Museum as an important tourist teacher to be visited by the tourist, and providing the Museum with artefacts suitable for the Museum display.

**Third Priority Outcomes :**

- Increasing the attraction of the museum for all visitors to contribute to extend tourist duration of stay in Jordan.
- Increasing the value of revenues from increasing visitor numbers to the Museum and to other sites where the Museum is a suitable gateway.
- Providing the needs of visitors to give them relief and contribute to having distinguished experience.

**Third priority-related program :**

- Administration and Support Services Program.

**Priority of gender, youth and persons with disabilities :**

- Rehabilitating the museum to address all visitors categories and accessible to persons with disabilities.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Working to rehabilitate the museum in terms of preparing the necessary infrastructure for the reception of persons with disabilities.
- Working to qualify the museum show in a manner appropriate to persons with disabilities, in order to listen to Jordan's cultural story.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Enabling various groups of society to integrate into Jordan's cultural story and become part of it, especially those with disabilities.

**Priority-related program of gender, youth and persons with disabilities :**

- Museum

**Priority of climate change :**

- Promoting the Museum's operational systems to respond to climate change factors (Green Economy).

**Key procedures to realize climate change-related priority :**

- Working to provide energy-efficient systems at all the museum's outdoor and indoor facilities.

The following outcomes are expected to be realized for the priority of climate change :

- Sustaining museum operating systems.
- Appropriateness of the Museum environment for visitors in all climate conditions.
- Providing the appropriate museum environment to sustain the museum groups.

Program of climate change-related priority :

- Museum

Tasks of the Ministry / Department :

- Working on becoming a comprehensive legacy center for the Kingdom's history, civilization and culture.
- Working on becoming a national archeological center for the Kingdom's historical, archeological and legacy collectibles.
- Working on becoming a developed touristic and educational tool.
- Working on becoming a center for supporting coalition in the field of antiquities and legacy.

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

- Creating an attractive investment environment capable of attracting foreign capitals and encouraging local investments.
- Reducing unemployment rates and provide decent job opportunities.

Major Issues and Challenges which face the Ministry / Department :

- Insufficient financial resources necessary for covering the basic requirements of the Museum related to the completion, development and promotion of its facilities and exhibitions properly.
- The development process of governing laws and bylaws for the Museum is not activated which is necessary to facilitate the tasks of museum with other concerned institutes and entities and this led to being unable to get any financial support from supportive entities and institutions which is considered to be a fundamental component for the museum sustainability and continuity.
- Lack of necessary qualified staffs to cover and activate all courses of work in the museum.

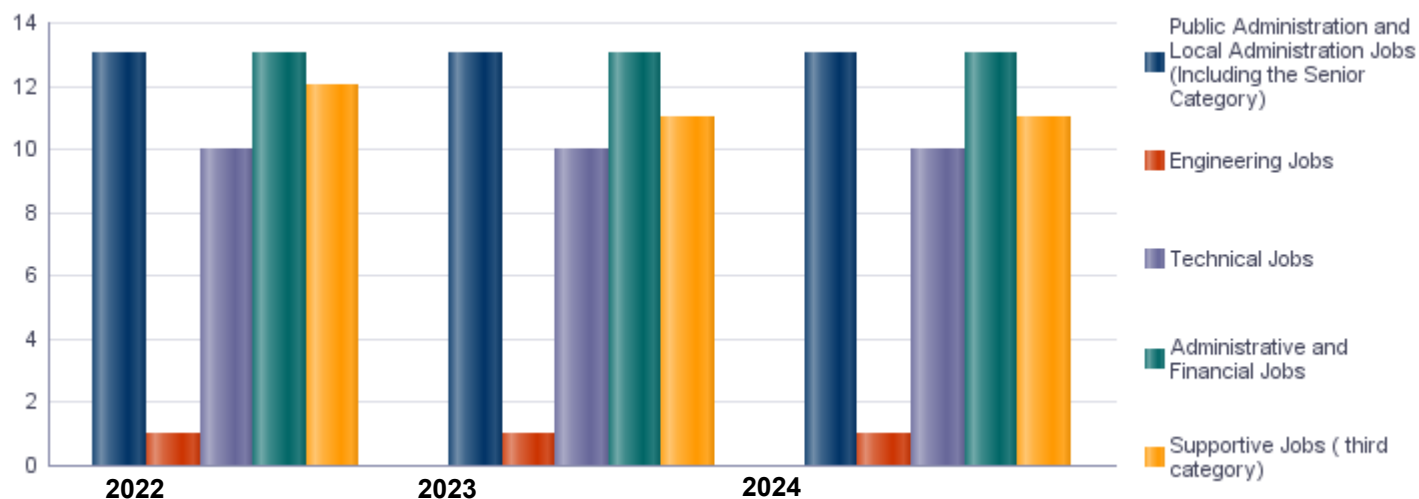
## Chapter : 1803 The Jordan Museum

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023	2023	2024	2025	2026
1 - Strengthening the institutional capacities.	1 Percentage of stakeholders satisfaction of the Museum.	2017	70%	84%	86%	86%	88%	88%	90%
2 - Presentation, maintenance and preservation of archaeological holdings.	1 Number of archeological collectibles.	2017	3000	3450	3500	3500	3500	3600	3600

### Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory Jobs	11	2	13	11	2	13	11	2	13
Engineering Jobs	Engineering Jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical Jobs	5	5	10	5	5	10	5	5	10
Administrative and Financial Jobs	Administrative and Financial Jobs	8	5	13	8	5	13	8	5	13
Supportive Jobs ( third category)	Support jobs	9	3	12	8	3	11	8	3	11
<b>Total</b>		<b>34</b>	<b>15</b>	<b>49</b>	<b>33</b>	<b>15</b>	<b>48</b>	<b>33</b>	<b>15</b>	<b>48</b>
<b>Total Cost of Salaries</b>		<b>235328</b>	<b>154591</b>	<b>389919</b>	<b>304532</b>	<b>204468</b>	<b>509000</b>	<b>312354</b>	<b>198646</b>	<b>511000</b>



### Most notable information about the Ministry/Department/Unit

No.	Description	2020	2021	2022	2023	2024
1	Number of archeological collectibles.	3300	3400	3450	3500	3500

## Chapter : 1803 The Jordan Museum

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
<b>6261</b>	<b>601</b>	Administrative and Support Services	203922	252000	242000	295000	300000	302000
		Total of Program	203922	252000	242000	295000	300000	302000
<b>6262</b>	<b>601</b>	Exhibition of archeological collectibles	675633	810000	729000	792000	796000	803000
		Total of Program	675633	810000	729000	792000	796000	803000
		Total	879555	1062000	971000	1087000	1096000	1105000

**Overall Summary of Expenditures for Chapter 1803- The Jordan Museum  
for the Years 2022 - 2026**

( In JDs )

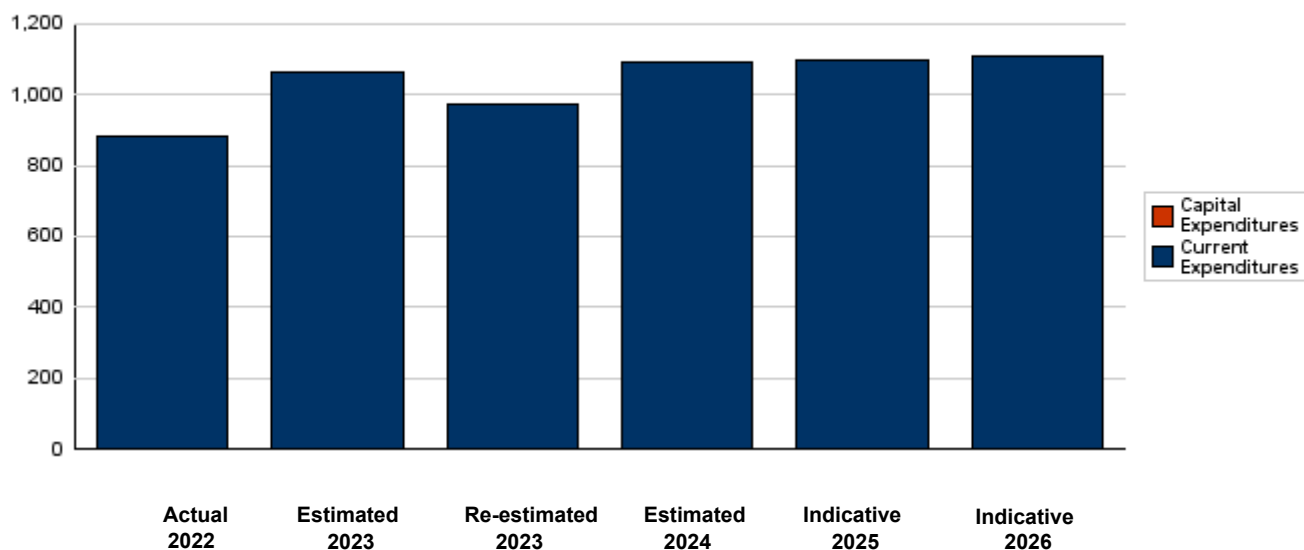
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re- estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	879,555	1,062,000	971,000	1,087,000	116,000	1,096,000	1,105,000
Capital Expenditure	0	0	0	0	0	0	0
<b>Total current and capital expenditure</b>	<b>879,555</b>	<b>1,062,000</b>	<b>971,000</b>	<b>1,087,000</b>	<b>116,000</b>	<b>1,096,000</b>	<b>1,105,000</b>

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

**Current expenditure :**

- Compensations of employees group increased by approximately (93) thousand JDs as a result of the natural annual increase in salaries, covering the cost of vacancies, new jobs and other appointments, and the cost of terminating services.
- Different items of the Museum's operational expenditures increased by (23) thousand JDs.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 1803 The Jordan Museum

( In JDs )

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	66942	68000	68000	77000	78000	79000
	103	Comprehensive Contract Employees	19602	35000	24000	31000	31000	32000
	105	Personal Cost of Living Allowance	51555	68000	57000	67000	67000	69000
	106	Family Cost of Living Allowance	6015	11000	7000	11000	11000	11000
	111	Additional Allowance	62025	77000	65000	83000	84000	85000
	112	Other Allowances	79107	95000	73000	85000	87000	87000
	113	Transportation Allowance	7110	10000	8000	11000	11000	12000
	114	Transport Allowance	9395	10000	10000	11000	11000	11000
	115	Field Visit Allowance	1188	10000	10000	12000	12000	12000
	116	Employees' Bonuses	22000	35000	35000	40000	40000	40000
	120	Contract Employees	24853	35000	17000	30000	32000	32000
		<b>Total</b>	<b>349792</b>	<b>454000</b>	<b>374000</b>	<b>458000</b>	<b>464000</b>	<b>470000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	40127	55000	44000	53000	54000	55000
		<b>Total</b>	<b>40127</b>	<b>55000</b>	<b>44000</b>	<b>53000</b>	<b>54000</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	8000	8000	8000	9000	9000	9000
	203	Water	3000	6000	6000	6000	6000	6000
	204	Electricity	124909	140000	140000	145000	147000	149000
	205	Fuels	7908	11000	11000	12000	12000	12000
	206	Maintenance of Machines, furniture and acce	999	1000	1000	3000	3000	3000
	207	Maintenance of vehicles, equipment and acce	982	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and acc	997	1000	1000	2000	2000	2000
	209	Stationery,Publications and Office Supplies	975	1000	1000	3000	3000	3000
	210	Substances and raw materials (medicines, cl	998	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cle	965	1000	1000	3000	3000	3000
	212	Insurance	1000	1000	1000	2000	2000	2000
	213	Official Travel Missions	275	1000	1000	1000	1000	1000
	214	Goods and services expenses	325678	364000	364000	371000	371000	371000
		<b>Total</b>	<b>476686</b>	<b>538000</b>	<b>538000</b>	<b>561000</b>	<b>563000</b>	<b>565000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	8760	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	990	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	3200	5000	5000	5000	5000	5000
		<b>Total</b>	<b>12950</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Chapter</b>	<b>879555</b>	<b>1062000</b>	<b>971000</b>	<b>1087000</b>	<b>1096000</b>	<b>1105000</b>

**Appropriations directed for females and child according to chapter : 1803 The Jordan Museum**

( In JDs )

<b>Description</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Females</b>	<b>154,591</b>	<b>204,468</b>	<b>198,646</b>	<b>200,855</b>	<b>203,677</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>230,129</b>	<b>259,910</b>	<b>270,720</b>	<b>271,660</b>	<b>272,600</b>
<b>Child</b>	<b>176,269</b>	<b>199,080</b>	<b>207,360</b>	<b>208,080</b>	<b>208,800</b>
<b>Total appropriations directed for females</b>	<b>384,720</b>	<b>464,378</b>	<b>469,366</b>	<b>472,515</b>	<b>476,277</b>
<b>Total appropriations directed for Child</b>	<b>176,269</b>	<b>199,080</b>	<b>207,360</b>	<b>208,080</b>	<b>208,800</b>



**Chapter 1803 - The Jordan Museum**

**6261 Administration and Support Services Program**

**Objective of the program :**

This program aims at providing required financial support to execute the Museum's various activities and prepare what is needed to implement the Museum's plans through providing support for its directorates, branches and departments to become capable of activating their tasks, and among the most challenges facing this program is the inadequacy of the financial means to implement the Museum's work development and enhancement programs and inability to promote and complete human resources system.

**The strategic objective related to the program :**

Strengthening the institutional capacities.

**Directorates associated with the program :**

- Administrative and Financial Affairs Directorate
- IT Directorate
- Business Development Directorate

**Services provided by the program :**

Providing the financial and administrative support to implement the museum activities.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 35 ) staff, including ( 26 ) males and ( 9 ) females .

**Appropriations directed for females and child**

**( In JDs )**

Description	2022	2023	2024	2025	2026
Females	31,919	38,314	46,800	48,086	48,600
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	37,502	48,410	53,110	53,110	53,110
Child	28,725	37,080	40,680	40,680	40,680
<b>Total appropriations directed for females</b>	<b>69,421</b>	<b>86,724</b>	<b>99,910</b>	<b>101,196</b>	<b>101,710</b>
<b>Total appropriations directed for Child</b>	<b>28,725</b>	<b>37,080</b>	<b>40,680</b>	<b>40,680</b>	<b>40,680</b>

**Key Performance Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2022	2023		2023	2024	2025
1 Percentage of technically qualified employees	2017	70%	75%	80%	77%	80%	85%	88%

**Appropriations 6261 Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>203,922</b>	<b>252,000</b>	<b>242,000</b>	<b>295,000</b>	<b>300,000</b>	<b>302,000</b>
601 Administrative and Support Services	203,922	252,000	242,000	295,000	300,000	302,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>203,922</b>	<b>252,000</b>	<b>242,000</b>	<b>295,000</b>	<b>300,000</b>	<b>302,000</b>

Program : 6261 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	17942	20000	20000	23000	24000	24000
	103	Comprehensive Contract Employees	12122	11000	10000	14000	14000	14000
	105	Personal Cost of Living Allowance	16865	20000	20000	24000	24000	25000
	106	Family Cost of Living Allowance	3535	4000	4000	6000	6000	6000
	111	Additional Allowance	16828	23000	23000	32000	33000	33000
	112	Other Allowances	18845	28000	28000	34000	35000	35000
	113	Transportation Allowance	3690	4000	4000	6000	6000	6000
	114	Transport Allowance	3990	4000	4000	5000	5000	5000
	116	Employees' Bonuses	5000	10000	10000	12000	12000	12000
	120	Contract Employees	10313	10000	6000	12000	13000	13000
		<b>Total</b>	<b>109130</b>	<b>134000</b>	<b>129000</b>	<b>168000</b>	<b>172000</b>	<b>173000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	15000	15000	10000	14000	15000	16000
		<b>Total</b>	<b>15000</b>	<b>15000</b>	<b>10000</b>	<b>14000</b>	<b>15000</b>	<b>16000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	8000	8000	8000	9000	9000	9000
	203	Water	3000	6000	6000	6000	6000	6000
	204	Electricity	39909	55000	55000	55000	55000	55000
	205	Fuels	4908	6000	6000	6000	6000	6000
	001	Heating	1999	2000	2000	2000	2000	2000
	002	Saloon vehicles	1792	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	1117	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	999	1000	1000	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	982	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	997	1000	1000	2000	2000	2000
	209	Stationery, Publications and Office Supplies	975	1000	1000	3000	3000	3000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	998	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	965	1000	1000	3000	3000	3000
	212	Insurance	1000	1000	1000	2000	2000	2000
	213	Official Travel Missions	275	1000	1000	1000	1000	1000
	214	Goods and services expenses	3834	4000	4000	4000	4000	4000
	001	Events and hospitality	999	1000	1000	1000	1000	1000
	037	Educational activities	1000	1000	1000	1000	1000	1000
	047	Awareness and advertisement campaigns	984	1000	1000	1000	1000	1000
	060	Conferences and lectures	851	1000	1000	1000	1000	1000
		<b>Total</b>	<b>66842</b>	<b>88000</b>	<b>88000</b>	<b>98000</b>	<b>98000</b>	<b>98000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	8760	6000	6000	6000	6000	6000
	028	End of Service Compensation	8760	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	990	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	3200	5000	5000	5000	5000	5000
		<b>Total</b>	<b>12950</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
		<b>Total of Activity</b>	<b>203922</b>	<b>252000</b>	<b>242000</b>	<b>295000</b>	<b>300000</b>	<b>302000</b>
		<b>Total of Program</b>	<b>203922</b>	<b>252000</b>	<b>242000</b>	<b>295000</b>	<b>300000</b>	<b>302000</b>

## Chapter 1803 - The Jordan Museum

### 6262 The Museum Program

**Objective of the program :**

This program aims at developing the museum exhibition, preserving legacy and archeological collectibles and their sustainability and safety through exhibition and storage and capability to present, exhibit and explain their content for visitors in the best way.

**The strategic objective related to the program :**

Presentation, maintenance and preservation of archaeological holdings.

**Directorates associated with the program :**

Technical Affairs Directorate

**Services provided by the program :**

The program provides museum presentation service of archeological and legacy collectibles.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 13 ) staff, including ( 7 ) males and ( 6 ) females .

**Appropriations directed for females and child**

( In JDs )

Description	2022	2023	2024	2025	2026
Females	122,672	166,154	151,846	152,769	155,077
Child	0	0	0	0	0
<b>Appropriations directed according to population index</b>					
Females	192,627	211,500	217,610	218,550	219,490
Child	147,544	162,000	166,680	167,400	168,120
<b>Total appropriations directed for females</b>	<b>315,299</b>	<b>377,654</b>	<b>369,456</b>	<b>371,319</b>	<b>374,567</b>
<b>Total appropriations directed for Child</b>	<b>147,544</b>	<b>162,000</b>	<b>166,680</b>	<b>167,400</b>	<b>168,120</b>

#### Key Performance Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2022	2023		2023	2024	2025
1	Number of visitors (in thousand)	2017	61	35	75	65	75	85	90
2	Percentage of students to total visitors	2017	50%	25%	45%	30%	30%	35%	40%
3	Number of cultural and museum events	2017	21	10	12	5	12	15	17

#### Appropriations 6262 Of The Museum Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
<b>Current Expenditures</b>	<b>675,633</b>	<b>810,000</b>	<b>729,000</b>	<b>792,000</b>	<b>796,000</b>	<b>803,000</b>
601   Exhibition of archeological collectibles	675,633	810,000	729,000	792,000	796,000	803,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>	<b>675,633</b>	<b>810,000</b>	<b>729,000</b>	<b>792,000</b>	<b>796,000</b>	<b>803,000</b>

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

Chapter : 1803 - The Jordan Museum

(In JDs)

Program : 6262 - The Museum								
Activity : 601 - Exhibition of archeological collectibles								
Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	49000	48000	48000	54000	54000	55000
	<b>103</b>	Comprehensive Contract Employees	7480	24000	14000	17000	17000	18000
	<b>105</b>	Personal Cost of Living Allowance	34690	48000	37000	43000	43000	44000
	<b>106</b>	Family Cost of Living Allowance	2480	7000	3000	5000	5000	5000
	<b>111</b>	Additional Allowance	45197	54000	42000	51000	51000	52000
	<b>112</b>	Other Allowances	60262	67000	45000	51000	52000	52000
	<b>113</b>	Transportation Allowance	3420	6000	4000	5000	5000	6000
	<b>114</b>	Transport Allowance	5405	6000	6000	6000	6000	6000
	<b>115</b>	Field Visit Allowance	1188	10000	10000	12000	12000	12000
	<b>116</b>	Employees' Bonuses	17000	25000	25000	28000	28000	28000
	<b>120</b>	Contract Employees	14540	25000	11000	18000	19000	19000
		<b>Total</b>	<b>240662</b>	<b>320000</b>	<b>245000</b>	<b>290000</b>	<b>292000</b>	<b>297000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	25127	40000	34000	39000	39000	39000
		<b>Total</b>	<b>25127</b>	<b>40000</b>	<b>34000</b>	<b>39000</b>	<b>39000</b>	<b>39000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>204</b>	Electricity	85000	85000	85000	90000	92000	94000
	<b>205</b>	Fuels	3000	5000	5000	6000	6000	6000
		001 Heating	3000	5000	5000	6000	6000	6000
	<b>214</b>	Goods and services expenses	321844	360000	360000	367000	367000	367000
		013 Services, security and guarding contracts	321844	360000	360000	367000	367000	367000
		<b>Total</b>	<b>409844</b>	<b>450000</b>	<b>450000</b>	<b>463000</b>	<b>465000</b>	<b>467000</b>
		<b>Total of Activity</b>	<b>675633</b>	<b>810000</b>	<b>729000</b>	<b>792000</b>	<b>796000</b>	<b>803000</b>
		<b>Total of Program</b>	<b>675633</b>	<b>810000</b>	<b>729000</b>	<b>792000</b>	<b>796000</b>	<b>803000</b>
		<b>Total of Chapter</b>	<b>879555</b>	<b>1062000</b>	<b>971000</b>	<b>1087000</b>	<b>1096000</b>	<b>1105000</b>