

Chapter: 3001 Ministry of Culture

Vision : Providing care for the creative status of different fields of culture and artists in an environment that preserves the spirit of modernity and originality.

Mission : Providing environment appropriate for cultural development and supporting creativity status materially and morally and finding the legislative and infrastructures and building qualified human resources.

Legal Framework: Culture Care Law No. (36) for the year 2006.

Strategic Plan :

Prepare Year : 2006

Period Covered by the Plan :

2006-2008

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Supporting creativity, culturally and morally	1	Number of cultural sides benefiting from support.	2007	284	294	290
3 - Achieving a constructive culture which reflects the bright side of the country and the nation, and which represents freedom and justice	1	Number of annual cultural festivals.	2007	12	14	14	15	16	20

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	4901	Administration and Support Services	1	Satisfaction degree of service's recipients.	2006	70%
	4905	Cultural Development	1	Number of the annual cultural releases.	2006	250	300	282	320	350	380
3	4910	Royal Cultural Center	1	Number of cultural activities.	2006	102	110	110	115	120	125

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4901	Administration and Support Services	Current	1117200	1117200	1233500	1323000	1389000
			Capital	205000	182700	290000	350000	600000
			Total	1322200	1299900	1523500	1673000	1989000
1	4905	Cultural Development	Current	1080400	1080400	1214500	1321000	1390000
			Capital	9645000	7984300	9120000	9400000	9750000
			Total	10725400	9064700	10334500	10721000	11140000
3	4910	Royal Cultural Center	Current	776000	754500	930000	1000000	1054000
			Capital	150000	130000	500000	470000	520000
			Total	926000	884500	1430000	1470000	1574000
		Total of Current	2973600	2952100	3378000	3644000	3833000	
		Total of Capital	10000000	8297000	9910000	10220000	10870000	
		Total of Chapter	12973600	11249100	13288000	13864000	14703000	

Capital Projects Appropriations

Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
4901	001	Administration Project	205000	182700	290000	350000	600000	
		Total of Program	205000	182700	290000	350000	600000	

Capital Projects Appropriations

Prog.	Projects	Estimate	Re_Estimate	Estimate	Indicative	Indicative	
		2008	2008	2009	2010	2011	
4905	001	Program Administration Project	850000	770300	600000	950000	1520000
	002	Establishing Cultural Center in Ma'an	1790000	1790000	1500000	1300000	400000
	003	Establishing Cultural Center in Irbid	1000000	1000000	1500000	2000000	500000
	004	Establishing Cultural Center Aqaba	100000	0	0	0	0
	006	Establishing Cultural Centers in Governorates	50000	50000	100000	150000	500000
	007	Completing the Cultural Center of King Abdullah II	410000	394000	200000	300000	400000
	008	Establishing Cultural Center in Jarash	395000	60000	100000	200000	1450000
	009	Spreading culture and arts	1700000	1700000	1450000	1450000	1600000
	010	Supporting creation of youth and cultural activities	1450000	1450000	1200000	1200000	1300000
	011	Jordan culture cities	750000	750000	750000	750000	750000
	012	Jerusalem is the Arab cultural center for 2009	150000	20000	650000	0	0
	013	Purchasing a building for AL Hasan center - Karak	1000000	0	100000	0	0
	014	Updating and developing Darat Al-Shahid and Wasfi Al-Tall	0	0	470000	500000	630000
	015	Cultural festivals and events	0	0	500000	600000	700000
Total of Program			9645000	7984300	9120000	9400000	9750000
4910	001	Program Administration Project	150000	130000	500000	470000	520000
Total of Program			150000	130000	500000	470000	520000
Total of Chapter			10000000	8297000	9910000	10220000	10870000

Overall Summary of Current Expenditures for the year 2007

Chapter :86 /1- Ministry of Culture

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	96451
102	Permanent Unclassified Employees	197122
103	Contract Employees	34572
105	Personal Cost Of Living Allowance	328659
106	Family Allowance	26779
107	Basic Allowance	90347
110	Over - Time Allowance	13000
111	Additional Allowance	33302
112	Other Allowance	
113	Transportation Allowance	32926
114	Transport Allowance	34382
116	Employees Bonuses	59733
	Total	947273
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	87654
202	Telecommunications Services	39898
203	Water	12106
204	Electricity	125108
205	Fuels	64653
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	35111
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	25686
208	Maintenance,Repairness Of Buildings And Its Accessories	23413
209	Office Supplies	228766
210	(RawMaterials (medicins,films ,food,supplies	19491
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	49619
212	Insurance	12793
213	Official Travel Missions	8643
214	Others	285215
	Total	1018156
300	TRANSFERABLE EXPENDITURES	
301	Social Security	56388
304	Subsidies	148350
305	Non - Employees'Bonuses	85431
	Total	290169
Total of Chapter		2255598

Overall Summary of Capital Expenditures for the year 2007

Chapter : 86 /2- Ministry of Culture

(in JDs)

Item		Actual 2007
No.	Description	
503	SUPPLIES	18589
505	EQUIPMENTS,MACHINES AND APPARATUSSES	94131
506	VEHICLES AND HEAVY DUTY MACHINES	54625
508	WORKS AND CONSTRUCTIONS	606029
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	0
511	EQUIPPING AND FURNISHING	181579
512	OTHERS	551090
Total of Chapter		1506043

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	106100	106100	127000	139000	152500
	102	Permanent Unclassified Employees' Salaries	215700	215700	268000	294000	313000
	103	Contract Employees' Salaries	41900	41900	71000	76000	81500
	105	Personal Cost of Living Allowance	360300	360300	548000	596500	629000
	106	Family Allowance	27000	27000	34000	37000	40000
	107	Basic Allowance	110300	110300	119000	129500	139000
	110	Overtime Allowance	17300	17300	17000	19500	20500
	111	Additional Allowance	35600	35600	54000	58000	64000
	113	Transportation Allowance	37600	37600	53000	57500	62000
	114	Transport Allowance	55800	55800	67000	72500	79000
	116	Employees' bonuses	39000	39000	74000	80000	82500
		Total	1046600	1046600	1432000	1559500	1663000
2121		Social Security Contributions					
	301	Social Security	88000	88000	100000	103000	107000
		Total	88000	88000	100000	103000	107000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	151000	151000	151000	151000	156000
	202	Telecommunications Services	81000	75000	80000	86000	91000
	203	Water	61000	57000	56000	69000	73000
	204	Electricity	235000	225000	219000	224000	240000
	205	Fuels	180000	180000	187000	187000	199000
	206	Maintenance of Machines, furniture and accessorie	49000	49000	77000	94000	97000
	207	Maintenance of Vehicles, Heavy Duty Machines and	41000	41000	40000	47000	50000
	208	Repair and maintenance of buildings and accessorie	39000	39000	49000	65000	68000
	209	Office Supplies	276000	274500	89000	100000	91000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	35000	35000	43500	46000	47000
	211	Cleaning Services and supplies - including cleaning	57000	57000	95000	103500	111000
	212	Insurance	28000	28000	40000	44000	48000
	213	Official Travel Missions	19000	19000	20500	25000	30000
	214	Other goods and services expenses	274000	274000	392000	433000	452000
		Total	1526000	1504500	1539000	1674500	1753000
25		Subsidies					
2511		Subsidies to nonfinancial public corporations					
	304	Subsidies to nonfinancial public corporations	200000	200000	200000	200000	200000
		Total	200000	200000	200000	200000	200000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	15000	15000	18000	18000	20000
	305	Non-Employees' Bonuses	98000	98000	89000	89000	90000
		Total	113000	113000	107000	107000	110000
		Total of Chapter	2973600	2952100	3378000	3644000	3833000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 3001 Ministry of Culture

Program : 4901 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	44700	44700	55000	63500	73000
	102	Permanent Unclassified Employees' Salaries	108200	108200	140000	157000	170000
	103	Contract Employees' Salaries	21700	21700	30000	33000	37000
	105	Personal Cost of Living Allowance	171300	171300	292000	325000	344000
	106	Family Allowance	11600	11600	16000	18000	20000
	107	Basic Allowance	43000	43000	63000	70000	78000
	110	Overtime Allowance	10600	10600	12000	13000	13500
	111	Additional Allowance	11600	11600	22000	24000	27000
	113	Transportation Allowance	9600	9600	16000	18000	20000
	114	Transport Allowance	26900	26900	29000	32000	35000
	116	Employees' bonuses	20000	20000	34000	35000	35000
		Total	479200	479200	709000	788500	852500
2121		Social Security Contributions					
	301	Social Security	41000	41000	46000	47000	49000
		Total	41000	41000	46000	47000	49000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	75000	75000	75000	75000	76000
	202	Telecommunications Services	25000	25000	29000	30000	30000
	203	Water	7000	7000	9000	10000	10000
	204	Electricity	15000	15000	19000	19000	20000
	205	Fuels	35000	35000	45000	42000	44000
	206	Maintenance of Machines, furniture and accessories	20000	20000	20000	20000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	20000	20000	20000	21000	21000
	208	Repair and maintenance of buildings and accessories	15000	15000	17000	18000	18000
	209	Office Supplies	150000	150000	40000	40000	30000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	15000	15000	18000	18000	18000
	211	Cleaning Services and supplies - including cleaning contracts	15000	15000	25000	26500	27500
	212	Insurance	10000	10000	15000	16000	17000
	213	Official Travel Missions	10000	10000	8500	10000	11000
	214	Other goods and services expenses	120000	120000	70000	74000	75000
	013	Servivces, security and gurdcs contracts	0	0	40000	42000	42000
		Total	532000	532000	410500	419500	417500
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	5000	5000	8000	8000	10000
	305	Non-Employees' Bonuses	60000	60000	60000	60000	60000
		Total	65000	65000	68000	68000	70000
		Total of Program	1117200	1117200	1233500	1323000	1389000

Program : 4905 Cultural Development

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	21100	21100	24000	26000	29000
	102	Permanent Unclassified Employees' Salaries	21100	21100	30000	35000	38000
	103	Contract Employees' Salaries	0	0	20000	21000	22000
	105	Personal Cost of Living Allowance	45000	45000	66000	71500	78000
	106	Family Allowance	2900	2900	4000	4500	5000
	107	Basic Allowance	17400	17400	17000	19000	20000
	110	Overtime Allowance	1900	1900	3000	4000	4500
	111	Additional Allowance	4800	4800	9000	10000	12000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 3001 Ministry of Culture
Program : 4905 Cultural Development

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	113	Transportation Allowance	14600	14600	19000	21000	23000
	114	Transport Allowance	11600	11600	20000	22000	25000
	116	Employees' bonuses	10000	10000	25000	28000	30000
		Total	150400	150400	237000	262000	286500
2121		Social Security Contributions					
	301	Social Security	15000	15000	21000	22000	23000
		Total	15000	15000	21000	22000	23000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	76000	76000	76000	76000	80000
	202	Telecommunications Services	30000	30000	27000	29000	31000
	203	Water	38000	38000	32000	42000	44000
	204	Electricity	100000	100000	80000	80000	85000
	205	Fuels	115000	115000	100000	100000	105000
	206	Maintenance of Machines, furniture and accessories	15000	15000	13000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15000	15000	12000	16000	17000
	208	Repair and maintenance of buildings and accessories	15000	15000	16000	25000	28000
	209	Office Supplies	118000	118000	40000	50000	50000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	16000	16000	19500	20000	20000
	211	Cleaning Services and supplies - including cleaning contracts	12000	12000	30000	32000	33500
	212	Insurance	9000	9000	14000	16000	18000
	213	Official Travel Missions	7000	7000	10000	12000	15000
	214	Other goods and services expenses	104000	104000	252000	284000	297000
	035	Cultural activities and symposiums	0	0	242000	263000	275000
		Total	670000	670000	721500	802000	845500
25		Subsidies					
2511		Subsidies to public corporations					
	304	Subsidies to nonfinancial public corporations	200000	200000	200000	200000	200000
		Total	200000	200000	200000	200000	200000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	35000	35000	25000	25000	25000
		Total	45000	45000	35000	35000	35000
		Total of Program	1080400	1080400	1214500	1321000	1390000

Program : 4910 Royal Cultural Center

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	40300	40300	48000	49500	50500
	102	Permanent Unclassified Employees' Salaries	86400	86400	98000	102000	105000
	103	Contract Employees' Salaries	20200	20200	21000	22000	22500
	105	Personal Cost of Living Allowance	144000	144000	190000	200000	207000
	106	Family Allowance	12500	12500	14000	14500	15000
	107	Basic Allowance	49900	49900	39000	40500	41000
	110	Overtime Allowance	4800	4800	2000	2500	2500
	111	Additional Allowance	19200	19200	23000	24000	25000
	113	Transportation Allowance	13400	13400	18000	18500	19000
	114	Transport Allowance	17300	17300	18000	18500	19000
	116	Employees' bonuses	9000	9000	15000	17000	17500
		Total	417000	417000	486000	509000	524000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 3001 Ministry of Culture
Program : 4910 Royal Cultural Center

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2121		Social Security Contributions					
	301	Social Security	32000	32000	33000	34000	35000
		Total	32000	32000	33000	34000	35000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	26000	20000	24000	27000	30000
	203	Water	16000	12000	15000	17000	19000
	204	Electricity	120000	110000	120000	125000	135000
	205	Fuels	30000	30000	42000	45000	50000
	206	Maintenance of Machines, furniture and accessories	14000	14000	44000	54000	55000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	6000	8000	10000	12000
	208	Repair and maintenance of buildings and accessories	9000	9000	16000	22000	22000
	209	Office Supplies	8000	6500	9000	10000	11000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	4000	4000	6000	8000	9000
	211	Cleaning Services and supplies - including cleaning contracts	30000	30000	40000	45000	50000
	212	Insurance	9000	9000	11000	12000	13000
	213	Official Travel Missions	2000	2000	2000	3000	4000
	214	Other goods and services expenses	50000	50000	70000	75000	80000
		Total	324000	302500	407000	453000	490000
28		Other expenditures					
2821		Other current expenses					
	305	Non-Employees' Bonuses	3000	3000	4000	4000	5000
		Total	3000	3000	4000	4000	5000
		Total of Program	776000	754500	930000	1000000	1054000
		Total of Chapter	2973600	2952100	3378000	3644000	3833000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 3001 Ministry of Culture

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	365000	289100	290000	490000	620000
	512	Operating and maintenance Expenses	4205000	4052700	4690000	4110000	4530000
		Total	4570000	4341800	4980000	4600000	5150000
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	100000	100000	100000	100000	100000
		Total	100000	100000	100000	100000	100000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	210000	110000	170000	50000	0
		Total	210000	110000	170000	50000	0
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	3535000	3184000	3620000	4400000	3580000
		Total	3535000	3184000	3620000	4400000	3580000
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	150000	150000	390000	470000	720000
	506	Vehicles and Heavy Duty Machines	185000	181200	120000	200000	120000
		Total	335000	331200	510000	670000	840000
3113		Fixed Assets					
	511	Equipping and furnishing	220000	200000	390000	350000	1150000
		Total	220000	200000	390000	350000	1150000
3122		Inventories					
	503	Materials and supplies	30000	30000	40000	50000	50000
		Total	30000	30000	40000	50000	50000
3141		Nonproduced assets					
	507	Lands	1000000	0	100000	0	0
		Total	1000000	0	100000	0	0
		Total of Chapter	10000000	8297000	9910000	10220000	10870000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

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	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	75000	52700	140000	100000	150000
		Total of Item	75000	52700	140000	100000	150000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	110000	110000	80000	100000	110000
	003	Office apparatus and equipments	0	0	70000	150000	340000
		Total of Item	110000	110000	150000	250000	450000
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	20000	20000	0	0	0
		Total of Item	20000	20000	0	0	0
		Total of Project / Treasury	205000	182700	290000	350000	600000
		Total of Program	205000	182700	290000	350000	600000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3001 Ministry of Culture

(In JDs)

Program		4905	Cultural Development						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	008	Miscellaneous buildings maintenance			210000	184100	230000	250000	400000
	009	Miscellaneous buildings repair and renovation			155000	105000	0	200000	200000
		Total of Item			365000	289100	230000	450000	600000
	512	Operating and maintenance Expenses							
	017	Promotion, advertising and PR			100000	100000	0	0	0
		Total of Item			100000	100000	0	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			75000	71200	75000	200000	0
	003	Pick Up Cars			110000	110000	45000	0	120000
		Total of Item			185000	181200	120000	200000	120000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	006	Buildings and Facilities Furnishing and Equipping			0	0	250000	300000	800000
	999	n.e.c			200000	200000	0	0	0
		Total of Item			200000	200000	250000	300000	800000
		Total of Project / Treasury			850000	770300	600000	950000	1520000
Project		002	Establishing Cultural Center in Ma'an						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	014	Miscellaneous Buildings Extensions			1790000	1790000	1500000	1300000	200000
		Total of Item			1790000	1790000	1500000	1300000	200000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	008	Theaters Furnishing and Equipping			0	0	0	0	200000
		Total of Item			0	0	0	0	200000
		Total of Project / Treasury			1790000	1790000	1500000	1300000	400000
Project		003	Establishing Cultural Center in Irbid						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets							
3111		Buildings and Constructions							
	508	Works and Constructions							
	013	Miscellaneous Buildings Construction			1000000	1000000	1500000	2000000	400000
		Total of Item			1000000	1000000	1500000	2000000	400000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	008	Theaters Furnishing and Equipping			0	0	0	0	100000
		Total of Item			0	0	0	0	100000
		Total of Project / Treasury			1000000	1000000	1500000	2000000	500000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3001 Ministry of Culture

(In JDs)

Program		4905	Cultural Development					
Project		004	Establishing Cultural Center Aqaba					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		100000	0	0	0	0
		Total of Item		100000	0	0	0	0
		Total of Project / Treasury		100000	0	0	0	0
Project		006	Establishing Cultural Centers in Governorates					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		50000	50000	50000	50000	0
		Total of Item		50000	50000	50000	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	50000	100000	500000
		Total of Item		0	0	50000	100000	500000
		Total of Project / Treasury		50000	50000	100000	150000	500000
Project		007	Completing the Cultural Center of King Abdullah II					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		410000	394000	100000	300000	400000
		Total of Item		410000	394000	100000	300000	400000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equipping		0	0	100000	0	0
		Total of Item		0	0	100000	0	0
		Total of Project / Treasury		410000	394000	200000	300000	400000
Project		008	Establishing Cultural Center in Jarash					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c		60000	60000	100000	0	0
		Total of Item		60000	60000	100000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		335000	0	0	200000	1450000
		Total of Item		335000	0	0	200000	1450000
		Total of Project / Treasury		395000	60000	100000	200000	1450000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3001 Ministry of Culture

(In JDs)

Program		4905	Cultural Development					
Project		009	Spreading culture and arts					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses		50000	50000	100000	100000	100000
	014	Archiving and Documentation		200000	200000	250000	250000	300000
	039	Cultural festivals and events		0	0	700000	700000	800000
	040	Cultural attachees		0	0	400000	400000	400000
	999	n.e.c		1450000	1450000	0	0	0
		Total of Item		1700000	1700000	1450000	1450000	1600000
		Total of Project / Treasury		1700000	1700000	1450000	1450000	1600000
Project		010	Supporting creation of youth and cultural activities					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events		0	0	1100000	1100000	1200000
	999	n.e.c		1350000	1350000	0	0	0
		Total of Item		1350000	1350000	1100000	1100000	1200000
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	039			100000	100000	100000	100000	100000
		Total of Item		100000	100000	100000	100000	100000
		Total of Project / Treasury		1450000	1450000	1200000	1200000	1300000
Project		011	Jordan culture cities					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events		0	0	750000	750000	750000
	999	n.e.c		750000	750000	0	0	0
		Total of Item		750000	750000	750000	750000	750000
		Total of Project / Treasury		750000	750000	750000	750000	750000
Project		012	Jerusalem is the Arab cultural center for 2009					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events		0	0	650000	0	0
	999	n.e.c		150000	20000	0	0	0
		Total of Item		150000	20000	650000	0	0
		Total of Project / Treasury		150000	20000	650000	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3001 Ministry of Culture

(In JDs)

Program		4905	Cultural Development				
Project		013	Purchasing a building for AL Hasan center - Karak				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3141		Lands					
	507	Lands					
	999	n.e.c	1000000	0	100000	0	0
		Total of Item	1000000	0	100000	0	0
		Total of Project / Treasury	1000000	0	100000	0	0
Project		014	Updating and developing Darat Al-Shahid and Wasfi Al-Tall				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	013	Miscellaneous Buildings Construction	0	0	470000	500000	630000
		Total of Item	0	0	470000	500000	630000
		Total of Project / Treasury	0	0	470000	500000	630000
Project		015	Cultural festivals and events				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	039	Cultural festivals and events	0	0	500000	600000	700000
		Total of Item	0	0	500000	600000	700000
		Total of Project / Treasury	0	0	500000	600000	700000
Total of Program			9645000	7984300	9120000	9400000	9750000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3001 Ministry of Culture

(In JDs)

Program		4910	Royal Cultural Center				
Project		001	Program Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	0	0	60000	40000	20000
		Total of Item	0	0	60000	40000	20000
	512	Operating and maintenance Expenses					
	039	Cultural festivals and events	0	0	100000	110000	130000
	999	n.e.c	80000	80000	0	0	0
		Total of Item	80000	80000	100000	110000	130000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	0	0	20000	0	0
		Total of Item	0	0	20000	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	40000	40000	40000	20000	20000
	012	Air Conditioners	0	0	200000	200000	250000
		Total of Item	40000	40000	240000	220000	270000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	20000	0	40000	50000	50000
		Total of Item	20000	0	40000	50000	50000
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	10000	10000	40000	50000	50000
		Total of Item	10000	10000	40000	50000	50000
		Total of Project / Treasury	150000	130000	500000	470000	520000
		Total of Program	150000	130000	500000	470000	520000
		Total of Chapter	10000000	8297000	9910000	10220000	10870000