

Chapter : 3001 Ministry of Culture

- Creation:** The institutional work started in Jordan with the establishment of Culture and Arts Directorate in 1966 and it was affiliated with the Ministry of Culture, Media, Antiquities and Tourism till 1976 and then the cultural work was affiliated with the Ministry of Culture and Youth for the years (1984-1976) till it returned to the first name to become the Ministry of Culture, Media, Tourism, Antiquities and it continued during the years 1984 and till 1988 and then it became the Ministry of Culture and remained like this till it was cancelled in 2003, and the Ministry of culture returned again in 2004 where the cultural work stabilized at the end with the issuance of Culture Care Law no. (36) for the year 2006 and amended law no. (25) for the year 2008 and the issuance of a number of regulations generated from the law to regulate its work such as full-time creativity and legacy and culture bylaw and encouraging country awards bylaw in addition to a number of instructions related to cultural cities and cultural and technical festivals and Jordan theatre festival and theatre season.
- Vision :** National affiliated culture with human dimension promotes the public tase and contributes to building a national character
- Mission:** Promoting the Jordanian cultural action and launching it in a free innovative space as well as promoting the capacities of local communities to manage and use the cultural action to affect the quality of human life as well as respecting the cultural diversity and reflecting the dialogue quality and appreciating the other.

Tasks of the Ministry / Department:

- Draw up the general policies of the cultural work and direct its tracks in different sectors on the Jordanian level in line with the general policies of the Kingdom and the national interest.
- Define the Arab and islamic civilization and spread its mission and highlight the role of Jordan in its track and provide chances for its meeting and interaction with other humanitarian civilizations.
- Deepen pride and loyalty to the national culture in the Kingdom and Arab islamic civilization and root it through reviewing, analyzing and spreading the national, Arab and islamic legacy in intellect, sciences, litreture and arts in the nation's framework of philosphy and values.
- Take care of, highlight and dissminate the intellectual, cultural, and technical innovation.
- Honoring writers and authors and encouraging different talents of intellectuals and artists in the kingdom.
- Hold and organize the cultural and art festivals, events and activities.
- Establish the cultural, technical and popular centers and museums and theater groups.
- Enhance and employ the interest in eloquent arabic language in the different fields of life.

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

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

Major Issues and Challenges which face the Ministry / Department:

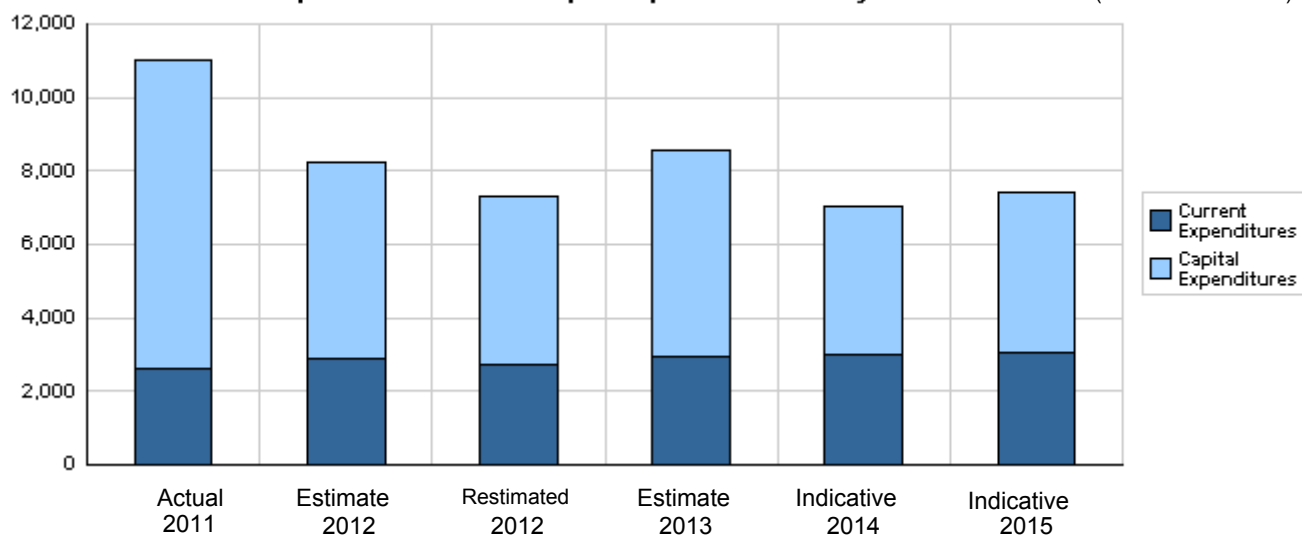
- Weakness of infrastructure necessary for activating the cultural movement.
- The deterioration of economic conditions of intellectuals and innovators.
- Weakness of private sector participation in financing cultural activities.
- Weakness of the evaluation mechanism of cultural policies, strategies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

Overall Summary of Expenditures for Chapter 3001- Ministry of Culture
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,480,648	1,797,950	1,758,950	1,844,000	1,897,500	1,952,000
2121	Social Security Contributions	95,886	115,750	115,750	120,000	123,000	127,000
2211	Use of Goods and Services	861,746	846,500	794,000	874,000	877,500	875,000
2511	Subsidies to public corporations	99,700	100,000	25,500	50,000	50,000	50,000
2821	Other current expenses	56,334	55,000	54,000	40,000	40,000	40,000
Total current expenditures		2,594,314	2,915,200	2,748,200	2,928,000	2,988,000	3,044,000
Capital Expenditures							
2211	Use of Goods and Services	3,691,286	3,818,000	3,382,500	3,920,000	3,720,000	4,200,000
2632	Subsidy to other public gov. units/capital	100,000	100,000	90,000	90,000	90,000	90,000
2822	Other Capital expenditures	168,358	0	0	0	0	0
3111	Buildings and Constructions	4,005,205	1,060,000	843,000	1,320,000	0	0
3112	Machinery and Equipment	224,926	107,000	107,000	50,000	50,000	50,000
3113	Other Fixed Assets	30,928	210,000	101,000	205,000	155,000	5,000
3122	Inventories	187,267	30,000	20,000	35,000	35,000	35,000
3141	Lands	0	0	0	0	0	0
Total capital expenditures		8,407,970	5,325,000	4,543,500	5,620,000	4,050,000	4,380,000
Treasury		8,407,970	5,325,000	4,543,500	5,620,000	4,050,000	4,380,000
Total current and capital expenditures		11,002,284	8,240,200	7,291,700	8,548,000	7,038,000	7,424,000

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

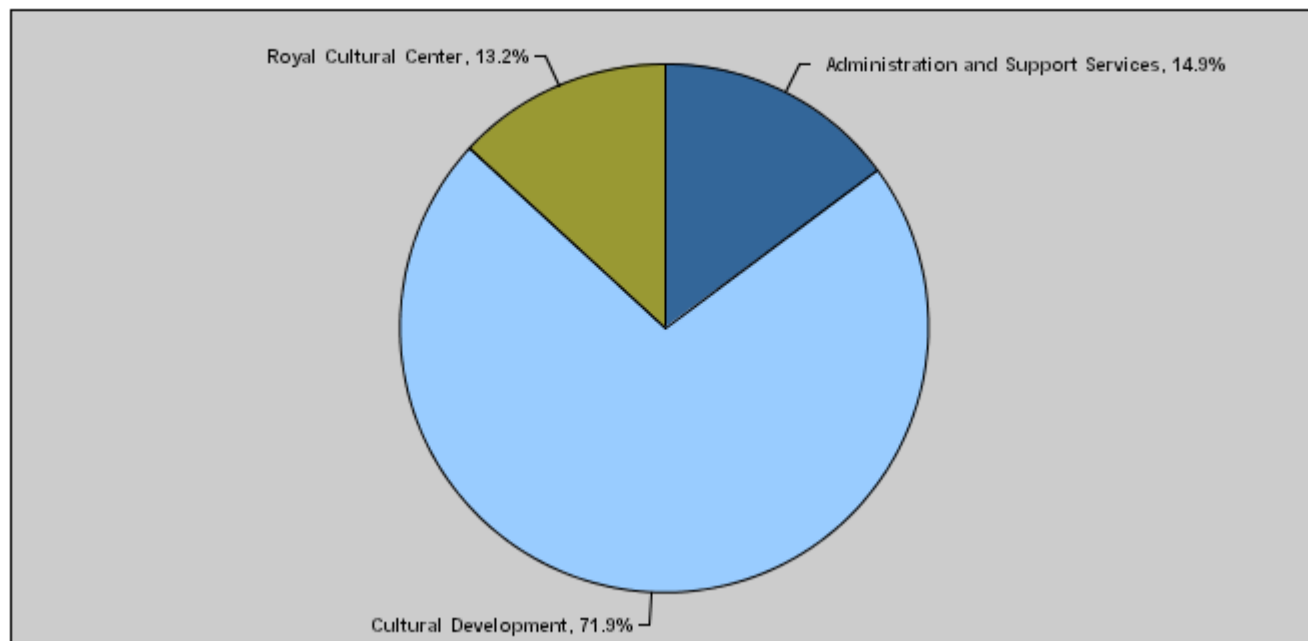


**Budget of Chapter 3001 - Ministry of Culture
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4901	Administration and Support Services	1,226,000	50,000	1,276,000
4905	Cultural Development	872,000	5,270,000	6,142,000
4910	Royal Cultural Center	830,000	300,000	1,130,000
Total		2,928,000	5,620,000	8,548,000

Total Expenditures for the Year 2013 Distributed According to Program



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

Program	2011	2012	2013	2014	2015
4901 Administration and Support Services	385000	395000	415000	422000	431000
4905 Cultural Development	1173000	1230000	1245000	1267000	1286000
4910 Royal Cultural Center	215000	222000	230000	241000	249000
Total	1773000	1847000	1890000	1930000	1966000

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

Program	2011	2012	2013	2014	2015
4905 Cultural Development	330000	390000	407000	423000	450000
4910 Royal Cultural Center	50000	53000	60000	69000	77000
Total	380000	443000	467000	492000	527000

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

4901	Administration and Support Services Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
To disseminate the national and society culture.	
<u>Directorates associated with the program :</u>	
1- Administrative affairs directorate. 2- Financial affairs directorate. 3- Internal control unit. 4- Legal affairs unit.	
<u>Services provided by the program :</u>	
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.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (141) staff, including (96) males and (45) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Satisfaction degree of service's recipients.	2009	%75	%85	%90	%90	%92	%95	%96

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,134,207	1,348,300	1,308,200	1,226,000	1,251,500	1,274,000
601 Administrative and Support Service	1,134,207	1,348,300	1,308,200	1,226,000	1,251,500	1,274,000
Capital Expenditures	71,932	70,000	70,000	50,000	50,000	50,000
001 Administration Project	71,932	70,000	70,000	50,000	50,000	50,000
Program / Treasury	71,932	70,000	70,000	50,000	50,000	50,000
Total Program	1,206,139	1,418,300	1,378,200	1,276,000	1,301,500	1,324,000

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

4905	Cultural Development Program
------	------------------------------

Objective of the program :

To preserve the cultural and art product as well as to support and sustain creation intellectually, culturally and artistically.

The strategic objective related to the program :

To establish, develop and update the cultural infrastructure.

Directorates associated with the program :

- 1- Culture directorates in governorates.
- 2- Martyr Wasfi Al-Tal villa.
- 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 :

The technical and cultural support and regulate the cultural and moral activities.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (90) staff, including (53) males and (37) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of the annual cultural releases.	2009	282	350	360	355	380	390	395
2	Number of annual cultural issues for children.	2009	85	105	114	115	117	200	205

Appropriations OF Cultural Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		731,412	752,000	677,500	872,000	893,000	914,000
601	Cultural development management	631,712	652,000	652,000	822,000	843,000	864,000
602	Supporting cultural activities and inn	99,700	100,000	25,500	50,000	50,000	50,000
Capital Expenditures		7,787,818	4,905,000	4,158,500	5,270,000	3,700,000	4,030,000
001	Cultural Development Program Adm	29,604	75,000	57,500	70,000	70,000	70,000
002	Establishing Cultural Center in Ma'a	3,000,000	200,000	91,000	1,020,000	0	0
003	Establishing Cultural Center in Irbi	1,005,205	1,060,000	843,000	500,000	150,000	0
006	Establishing Cultural Centers in Gov	168,358	0	0	0	0	0
009	Spreading culture and arts	871,094	800,000	760,000	600,000	600,000	600,000
010	Supporting creation of youth and cu	1,182,746	670,000	660,000	580,000	510,000	510,000
011	Jordan culture cities	735,244	700,000	500,000	500,000	500,000	500,000
015	Cultural festivals and events	339,638	850,000	850,000	1,800,000	1,800,000	2,300,000
016	Writing the history of the Hashemite	56,729	400,000	247,000	0	0	0
017	Political life museum	399,200	150,000	150,000	200,000	70,000	50,000
Program / Treasury		7,787,818	4,905,000	4,158,500	5,270,000	3,700,000	4,030,000
Total Program		8,519,230	5,657,000	4,836,000	6,142,000	4,593,000	4,944,000

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

4910	Royal Cultural Center Program
<u>Objective of the program :</u>	
To provide the suitable environment for cultural and technical activities through regulating the cultural, technical and literacy activities and hold most technical events and dramas and cultural exhibitions.	
<u>The strategic objective related to the program :</u>	
To establish, develop and update the cultural infrastructure.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> - Administrative and financial affairs directorate. - Activities directorate. 	
<u>Services provided by the program :</u>	
Regulating and managing the cultural, technical and literary events and activities	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (100) staff, including (80) males and (20) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of cultural activities.	2009	110	115	120	119	125	130	132
2 Such as number of cultural activities of children.	2009	33	36	38	37	39	41	42

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

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	728,695	814,900	762,500	830,000	843,500	856,000
601 Management of cultural, Literacy and	728,695	814,900	762,500	830,000	843,500	856,000
Capital Expenditures	548,220	350,000	315,000	300,000	300,000	300,000
001 Royal Cultural Center Program Admi	548,220	350,000	315,000	300,000	300,000	300,000
Program / Treasury	548,220	350,000	315,000	300,000	300,000	300,000
Total Program	1,276,915	1,164,900	1,077,500	1,130,000	1,143,500	1,156,000

Chapter :3001 Ministry of Culture

Vision National affiliated culture with human dimension promotes the public tase and contributes to building a national character

Mission Promoting the Jordanian cultural action and launching it in a free innovative space as well as promoting the capacities of local communities to manage and use the cultural action to affect the quality of human life as well as respecting the cultural diversity and reflecting the dialogue quality and appreciating the other.

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

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2013-2015

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Disseminating the national and community culture	1	Number of cultural sides benefiting from support.	2009	327	390	430	460	500	550	600
	2	Of which number of authorities benefiting from subsidy concerned with children	2009	27	40	45	45	50	55	55
3 - Establishing, developing and updating the cultural infrastructure.	1	Number of annual cultural festivals.	2009	14	16	18	18	20	22	26
	2	Of which number of festivals concerned with children	2009	5	6	7	7	8	9	9

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	4901	Administration and Support Services	1	Satisfaction degree of service's recipients.	2009	%75	%85	%90	%90	%92	%95	%96
	4905	Cultural Development	1	Number of the annual cultural releases.	2009	282	350	360	355	380	390	395
			2	Number of annual cultural issues for children.	2009	85	105	114	115	117	200	205
3	4910	Royal Cultural Center	1	Number of cultural activities.	2009	110	115	120	119	125	130	132
			2	Such as number of cultural activities of children.	2009	33	36	38	37	39	41	42

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4901	Administration and Support Services	Current	1134207	1348300	1308200	1226000	1251500	1274000
			Capital	71932	70000	70000	50000	50000	50000
			Total	1206139	1418300	1378200	1276000	1301500	1324000
	4905	Cultural Development	Current	731412	752000	677500	872000	893000	914000
			Capital	7787818	4905000	4158500	5270000	3700000	4030000
			Total	8519230	5657000	4836000	6142000	4593000	4944000
3	4910	Royal Cultural Center	Current	728695	814900	762500	830000	843500	856000
			Capital	548220	350000	315000	300000	300000	300000
			Total	1276915	1164900	1077500	1130000	1143500	1156000
			Total of Current	2594314	2915200	2748200	2928000	2988000	3044000
			Total of Capital	8407970	5325000	4543500	5620000	4050000	4380000
			Total of Chapter	11002284	8240200	7291700	8548000	7038000	7424000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4901	601	Administrative and Support Services	1134207	1348300	1308200	1226000	1251500	1274000
		Total of Program	1134207	1348300	1308200	1226000	1251500	1274000
4905	601	Cultural development management	631712	652000	652000	822000	843000	864000
		Total of Program	631712	652000	652000	822000	843000	864000
	602	Supporting cultural activities and innovation	99700	100000	25500	50000	50000	50000
		Total of Program	99700	100000	25500	50000	50000	50000
4910	601	Management of cultural, Literacy and art activities	728695	814900	762500	830000	843500	856000
		Total of Program	728695	814900	762500	830000	843500	856000
		Total	2594314	2915200	2748200	2928000	2988000	3044000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
4901	001	Administration Project	71932	70000	70000	50000	50000	50000
		Total of Program	71932	70000	70000	50000	50000	50000
4905	001	Cultural Development Program Administration Project	29604	75000	57500	70000	70000	70000
	002	Establishing Cultural Center in Ma'an	3000000	200000	91000	1020000	0	0
	003	Establishing Cultural Center in Irbid	1005205	1060000	843000	500000	150000	0
	006	Establishing Cultural Centers in Governorates	168358	0	0	0	0	0
	009	Spreading culture and arts	871094	800000	760000	600000	600000	600000
	010	Supporting creation of youth and cultural activities	1182746	670000	660000	580000	510000	510000
	011	Jordan culture cities	735244	700000	500000	500000	500000	500000
	015	Cultural festivals and events	339638	850000	850000	1800000	1800000	2300000
	016	Writing the history of the Hashemite Kingdom of Jordan in terms of mil	56729	400000	247000	0	0	0
	017	Political life museum	399200	150000	150000	200000	70000	50000
		Total of Program	7787818	4905000	4158500	5270000	3700000	4030000
4910	001	Royal Cultural Center Program Administration Project	548220	350000	315000	300000	300000	300000
		Total of Program	548220	350000	315000	300000	300000	300000
		Total	8407970	5325000	4543500	5620000	4050000	4380000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	115774	204100	203000	207000	215500	224000
	102	Permanent Unclassified Employees' Salaries	278760	508300	507500	547000	563500	580000
	103	Contract Employees' Salaries	26356	46000	28000	30000	30500	31000
	105	Personal Cost of Living Allowance	656144	505000	501000	465000	478000	492000
	106	Family Allowance	41267	43500	43500	48000	49000	50000
	107	Basic Allowance	114957	0	0	0	0	0
	110	Overtime Allowance	3968	10000	10000	21000	21000	21000
	111	Additional Allowance	55061	267550	263950	332000	344000	356000
	113	Transportation Allowance	67055	77050	77050	82000	83000	84000
	114	Transport Allowance	40899	55950	44450	42000	43000	44000
	116	Employees' bonuses	80407	80500	80500	70000	70000	70000
Total			1480648	1797950	1758950	1844000	1897500	1952000
2121		Social Security Contributions						
	301	Social Security	95886	115750	115750	120000	123000	127000
Total			95886	115750	115750	120000	123000	127000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	114465	115000	115000	135000	135000	135000
	202	Telecommunications Services	58257	51000	49000	41000	42000	43000
	203	Water	10593	19500	17500	18000	18500	19000
	204	Electricity	183160	174000	174000	205000	206500	208000
	205	Fuels	108236	105000	105000	103500	104500	105500
	206	Maintenance of Machines, furniture and acc	23716	27500	24000	22500	23000	24000
	207	Maintenance of Vehicles, Heavy Duty Machin	17245	20000	20000	19000	20000	20500
	208	Repair and maintenance of buildings and acc	16634	17000	12000	13000	13500	13500
	209	Office Supplies	23135	25000	25000	24000	24500	24500
	210	Raw materials (Medicines, Clothes, Food, Fi	22478	13000	13000	12000	12500	12500
	211	Cleaning Services and supplies (including c	99720	105000	95000	100000	100000	100000
	212	Insurance	13553	17000	17000	17000	17000	17000
	213	Official Travel Missions	4928	6500	6500	6000	6500	6500
	214	Other goods and services expenses	165626	151000	121000	158000	154000	146000
Total			861746	846500	794000	874000	877500	875000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	99700	100000	25500	50000	50000	50000
Total			99700	100000	25500	50000	50000	50000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2428	8000	7000	8000	8000	8000
	305	Non-Employees' Bonuses	53906	47000	47000	32000	32000	32000
Total			56334	55000	54000	40000	40000	40000
Total of Chapter			2594314	2915200	2748200	2928000	2988000	3044000

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

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	59395	122500	122500	112000	115500	119000
	102	Permanent Unclassified Employees' Salaries	142380	311500	311500	216000	222000	228000
	103	Contract Employees' Salaries	25194	25000	25000	30000	30500	31000
	105	Personal Cost of Living Allowance	312107	203000	203000	179000	184000	189000
	106	Family Allowance	18878	20000	20000	20000	20500	21000
	107	Basic Allowance	57007	0	0	0	0	0
	110	Overtime Allowance	0	5000	5000	13000	13000	13000
	111	Additional Allowance	26167	154550	151950	124000	128000	131000
	113	Transportation Allowance	30000	32000	32000	29000	29500	30000
	114	Transport Allowance	23941	25000	13500	14000	14500	15000
	116	Employees' bonuses	37921	38000	38000	31000	31000	31000
		Total	732990	936550	922450	768000	788500	808000
2121		Social Security Contributions						
	301	Social Security	47824	60750	60750	59000	61000	64000
		Total	47824	60750	60750	59000	61000	64000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70000	70000	70000	95000	95000	95000
	202	Telecommunications Services	30481	22000	22000	20000	20500	21000
	203	Water	6507	8000	8000	8000	8500	9000
	204	Electricity	29992	30000	30000	38000	39000	40000
	205	Fuels	35000	55000	55000	65000	66000	67000
	206	Maintenance of Machines, furniture and acco	8424	12000	12000	10000	10000	11000
	207	Maintenance of Vehicles, Heavy Duty Machi	7983	8500	8500	9000	9500	10000
	208	Repair and maintenance of buildings and a	9906	11000	6000	5000	5500	5500
	209	Office Supplies	9865	11000	11000	8000	8500	8500
	210	Raw materials (Medicines, Clothes, Food, F	14991	5000	5000	3000	3500	3500
	211	Cleaning Services and supplies (including	27480	30000	30000	45000	45000	45000
	212	Insurance	4556	8000	8000	8000	8000	8000
	213	Official Travel Missions	1963	2500	2500	2000	2500	2500
	214	Other goods and services expenses	84850	66000	46000	73000	70500	66000
	000	Other goods and services expenses	55030	35000	25000	43000	40500	36000
	013	Services, security and guards contracts	29820	31000	21000	30000	30000	30000
		Total	341998	339000	314000	389000	392000	392000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1397	3000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	9998	9000	9000	7000	7000	7000
		Total	11395	12000	11000	10000	10000	10000
		Total of Activity	1134207	1348300	1308200	1226000	1251500	1274000
		Total of Program	1134207	1348300	1308200	1226000	1251500	1274000

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

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4905 - Cultural Development								
Activity : 601 - Cultural development management								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	16953	16500	16500	30000	33000	36000
	102	Permanent Unclassified Employees' Salaries	56996	57000	57000	180000	186000	192000
	105	Personal Cost of Living Allowance	153144	155000	155000	150000	156000	162000
	106	Family Allowance	7302	7500	7500	12000	12000	12000
	107	Basic Allowance	24481	0	0	0	0	0
	110	Overtime Allowance	3968	5000	5000	6000	6000	6000
	111	Additional Allowance	8980	36000	36000	120000	126000	132000
	113	Transportation Allowance	25000	30000	30000	36000	36000	36000
	114	Transport Allowance	8368	21000	21000	18000	18000	18000
	116	Employees' bonuses	24987	25000	25000	24000	24000	24000
		Total	330179	353000	353000	576000	597000	618000
2121		Social Security Contributions						
	301	Social Security	23987	25000	25000	30000	30000	30000
		Total	23987	25000	25000	30000	30000	30000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44465	45000	45000	40000	40000	40000
	202	Telecommunications Services	15365	17000	17000	10000	10000	10000
	203	Water	1155	4000	4000	4000	4000	4000
	204	Electricity	19376	22000	22000	16000	16000	16000
	205	Fuels	50256	35000	35000	20000	20000	20000
	206	Maintenance of Machines, furniture and acco	4996	5000	5000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Mach	4993	6000	6000	4000	4000	4000
	208	Repair and maintenance of buildings and ac	2765	5000	5000	7000	7000	7000
	209	Office Supplies	10000	10000	10000	12000	12000	12000
	210	Raw materials (Medicines, Clothes, Food, F	5893	6000	6000	7000	7000	7000
	211	Cleaning Services and supplies (including	27480	30000	30000	15000	15000	15000
	212	Insurance	5000	5000	5000	5000	5000	5000
	213	Official Travel Missions	2965	4000	4000	4000	4000	4000
	214	Other goods and services expenses	39277	40000	40000	40000	40000	40000
		Total	233986	234000	234000	189000	189000	189000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	142	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	43418	37000	37000	24000	24000	24000
		Total	43560	40000	40000	27000	27000	27000
		Total of Activity	631712	652000	652000	822000	843000	864000
Activity : 602 - Supporting cultural activities and innovation								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	99700	100000	25500	50000	50000	50000
		Total	99700	100000	25500	50000	50000	50000
		Total of Activity	99700	100000	25500	50000	50000	50000
		Total of Program	731412	752000	677500	872000	893000	914000

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

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4910 - Royal Cultural Center								
Activity : 601 - Management of cultural, Literacy and art activities								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	39426	65100	64000	65000	67000	69000
	102	Permanent Unclassified Employees' Salaries	79384	139800	139000	151000	155500	160000
	103	Contract Employees' Salaries	1162	21000	3000	0	0	0
	105	Personal Cost of Living Allowance	190893	147000	143000	136000	138000	141000
	106	Family Allowance	15087	16000	16000	16000	16500	17000
	107	Basic Allowance	33469	0	0	0	0	0
	110	Overtime Allowance	0	0	0	2000	2000	2000
	111	Additional Allowance	19914	77000	76000	88000	90000	93000
	113	Transportation Allowance	12055	15050	15050	17000	17500	18000
	114	Transport Allowance	8590	9950	9950	10000	10500	11000
	116	Employees' bonuses	17499	17500	17500	15000	15000	15000
		Total	417479	508400	483500	500000	512000	526000
2121		Social Security Contributions						
	301	Social Security	24075	30000	30000	31000	32000	33000
		Total	24075	30000	30000	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	12411	12000	10000	11000	11500	12000
	203	Water	2931	7500	5500	6000	6000	6000
	204	Electricity	133792	122000	122000	151000	151500	152000
	205	Fuels	22980	15000	15000	18500	18500	18500
	206	Maintenance of Machines, furniture and acco	10296	10500	7000	7500	8000	8000
	207	Maintenance of Vehicles, Heavy Duty Mach	4269	5500	5500	6000	6500	6500
	208	Repair and maintenance of buildings and ac	3963	1000	1000	1000	1000	1000
	209	Office Supplies	3270	4000	4000	4000	4000	4000
	210	Raw materials (Medicines, Clothes, Food, F	1594	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including	44760	45000	35000	40000	40000	40000
	212	Insurance	3997	4000	4000	4000	4000	4000
	214	Other goods and services expenses	41499	45000	35000	45000	43500	40000
		Total	285762	273500	246000	296000	296500	294000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	889	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	490	1000	1000	1000	1000	1000
		Total	1379	3000	3000	3000	3000	3000
		Total of Activity	728695	814900	762500	830000	843500	856000
		Total of Program	728695	814900	762500	830000	843500	856000
		Total of Chapter	2594314	2915200	2748200	2928000	2988000	3044000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	144278	80000	37500	57000	57000	57000
	512	Operating and maintenance Expenses	3547008	3738000	3345000	3863000	3663000	4143000
Total			3691286	3818000	3382500	3920000	3720000	4200000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	100000	100000	90000	90000	90000	90000
Total			100000	100000	90000	90000	90000	90000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	168358	0	0	0	0	0
Total			168358	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	4005205	1060000	843000	1320000	0	0
Total			4005205	1060000	843000	1320000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	224926	107000	107000	50000	50000	50000
Total			224926	107000	107000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing	30928	210000	101000	205000	155000	5000
Total			30928	210000	101000	205000	155000	5000
3122		Inventories						
	503	Materials and supplies	187267	30000	20000	35000	35000	35000
Total			187267	30000	20000	35000	35000	35000
Total of Chapter			8407970	5325000	4543500	5620000	4050000	4380000

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	12360	10000	10000	10000	10000	10000
	999	n.e.c	0	0	0	20000	20000	20000
		Total of Item	12360	10000	10000	30000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	39573	45000	45000	10000	10000	10000
	003	Office apparatus and equipment	19999	15000	15000	10000	10000	10000
		Total of Item	59572	60000	60000	20000	20000	20000
		Total of Project / Treasury	71932	70000	70000	50000	50000	50000
		Total of Program	71932	70000	70000	50000	50000	50000

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	9604	35000	17500	22000	22000	22000
		Total of Item	9604	35000	17500	22000	22000	22000
	512	Operating and maintenance Expenses						
	001	Rents	0	30000	30000	43000	43000	43000
		Total of Item	0	30000	30000	43000	43000	43000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	20000	10000	10000	5000	5000	5000
		Total of Item	20000	10000	10000	5000	5000	5000
		Total of Project / Treasury	29604	75000	57500	70000	70000	70000
Project		002 Establishing Cultural Center in Ma'an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	3000000	0	0	820000	0	0
		Total of Item	3000000	0	0	820000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equipping	0	200000	91000	200000	0	0
		Total of Item	0	200000	91000	200000	0	0
		Total of Project / Treasury	3000000	200000	91000	1020000	0	0
Project		003 Establishing Cultural Center in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1005205	1060000	843000	500000	0	0
		Total of Item	1005205	1060000	843000	500000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equipping	0	0	0	0	150000	0
		Total of Item	0	0	0	0	150000	0
		Total of Project / Treasury	1005205	1060000	843000	500000	150000	0
Project		006 Establishing Cultural Centers in Governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	168358	0	0	0	0	0
		Total of Item	168358	0	0	0	0	0
		Total of Project / Treasury	168358	0	0	0	0	0

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

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	42554	5000	5000	5000	5000	5000
	014	Archiving and Documentation	149856	295000	255000	200000	200000	200000
	039	Cultural festivals and events	678684	500000	500000	395000	395000	395000
		Total of Item	871094	800000	760000	600000	600000	600000
		Total of Project / Treasury	871094	800000	760000	600000	600000	600000
Project		010 Supporting creation of youth and cultural activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	1042746	530000	530000	400000	370000	370000
	999	n.e.c	40000	40000	40000	90000	50000	50000
		Total of Item	1082746	570000	570000	490000	420000	420000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	039	King Abdullah II Cultural Award/ Aal Al-Bayt Institut	100000	100000	90000	90000	90000	90000
		Total of Item	100000	100000	90000	90000	90000	90000
		Total of Project / Treasury	1182746	670000	660000	580000	510000	510000
Project		011 Jordan culture cities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	735244	700000	500000	500000	500000	500000
		Total of Item	735244	700000	500000	500000	500000	500000
		Total of Project / Treasury	735244	700000	500000	500000	500000	500000
Project		015 Cultural festivals and events						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	339638	850000	850000	1800000	1800000	2300000
		Total of Item	339638	850000	850000	1800000	1800000	2300000
		Total of Project / Treasury	339638	850000	850000	1800000	1800000	2300000

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

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		016 Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	56729	400000	247000	0	0	0
		Total of Item	56729	400000	247000	0	0	0
		Total of Project / Treasury	56729	400000	247000	0	0	0
Project		017 Political life museum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	100000	0	0	0	0	0
		Total of Item	100000	0	0	0	0	0
	512	Operating and maintenance Expenses						
	999	n.e.c	299200	150000	150000	200000	70000	50000
		Total of Item	299200	150000	150000	200000	70000	50000
		Total of Project / Treasury	399200	150000	150000	200000	70000	50000
		Total of Program	7787818	4905000	4158500	5270000	3700000	4030000

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

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
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	34674	45000	20000	35000	35000	35000
		Total of Item	34674	45000	20000	35000	35000	35000
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	149997	150000	150000	150000	150000	150000
	999	n.e.c	0	78000	78000	50000	50000	50000
		Total of Item	149997	228000	228000	200000	200000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	47059	26000	26000	15000	15000	15000
	012	Air Conditioners	85279	0	0	0	0	0
	026	studio equipment	25000	15000	15000	15000	15000	15000
	999	n.e.c	8016	6000	6000	0	0	0
		Total of Item	165354	47000	47000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	10928	0	0	0	0	0
		Total of Item	10928	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	170000	10000	0	15000	15000	15000
	999	n.e.c	17267	20000	20000	20000	20000	20000
		Total of Item	187267	30000	20000	35000	35000	35000
		Total of Project / Treasury	548220	350000	315000	300000	300000	300000
		Total of Program	548220	350000	315000	300000	300000	300000
		Total of Chapter	8407970	5325000	4543500	5620000	4050000	4380000