

Chapter : 3001 Ministry of Culture

- Creation:** The institutional work in Jordan started with the establishment of Culture and Arts directorate in 1966, and it was associated with the the Ministry of culture, media, antiquities and tourism for till the year 1976, and the cultural work was associated with the Ministry of Culture and Youth for the years (1976-1984) and then the first name returned to become the Ministry of Culture, Media, Tourism and Antiquities and continued during the years 1984 and till 1988 and it became the Ministry of Culture and it remained till it was cancelled in 2003. The Ministry of Culture was returned again in 2004, whereas the cultural work has been stabilized eventually by issuing the culture care law no. (36) for 2006 and the amended law no.(25) for 2008 and a group of regulations emerging from the law to regulate its work.
- Vision :** Providing the appropriate environment for the cultural development.
- Mission:** Taking care of creativity status for all culture fields in a democratic atmosphere preserving the spirit of Originality and Modernity to reach a constructive culture which reflects the bright side of country and nation and represent values of freedom and Justice.

Tasks of the Ministry / Department:

- _ Take care of, highlight and disseminate the intellectual, cultural, and technical innovation.
- _ Enhance and employ the interest in eloquent arabic language in the different fields of life.
- _ Hold and organize the cultural and art festivals, events and activities.
- _ Honoring writers and authors and encouraging different talents of intellectuals and artists in the kingdom.
- _ Establish the cultural, technical and popular centers and museums and theater groups.
- _ 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.
- _ 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.
- _ 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, literature and arts in the nation's framework of philosophy and values.

Ministry/Department Contribution to the National Objectives:

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

Major Issues and Challenges which face the Ministry / Department:

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

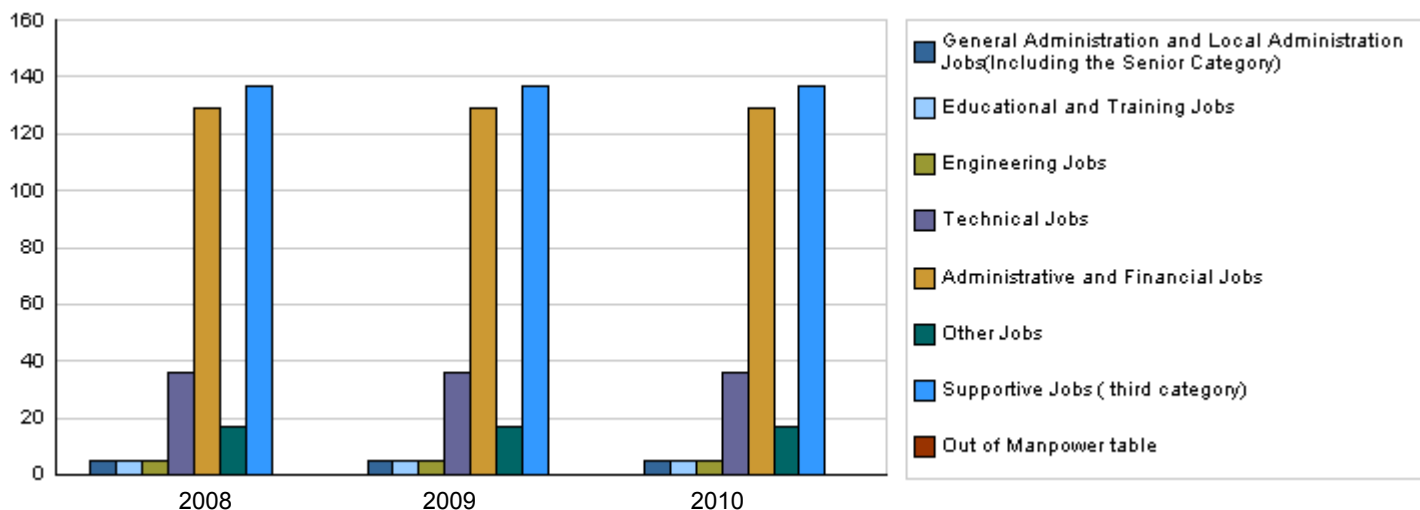
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2008	2009	2009	2010	2011	2012
1 - Supporting creativity, culturally and morally	1 Number of cultural sides benefiting from support.	2007	284	300	350	327	372	400	450
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	15	14	15	16	20

Number of Staff of the Ministry / Department

Group	Job	Actual 2008	Primary 2009	Estimated 2010
General Administration and Local Administration J	Leading jobs	5	5	5
Educational and Training Jobs	Teaching and training jobs	5	5	5
Engineering Jobs	Engineers	5	5	5
Technical Jobs	Programmers	12	12	12
	Technicians	16	16	16
	Researcher and associate researcher	8	8	8
Administrative and Financial Jobs	Administrative and financial jobs	129	129	129
Other Jobs	Other different jobs	17	17	17
Supportive Jobs (third category)	Supportive jobs	137	137	137
Total		334	334	334
Out of Manpower table	Out of manpower table	0	0	0
Overall Total		334	334	334
Number of male staff		242	242	242
Number of female staff		92	92	92



Key Information of the Ministry / Department

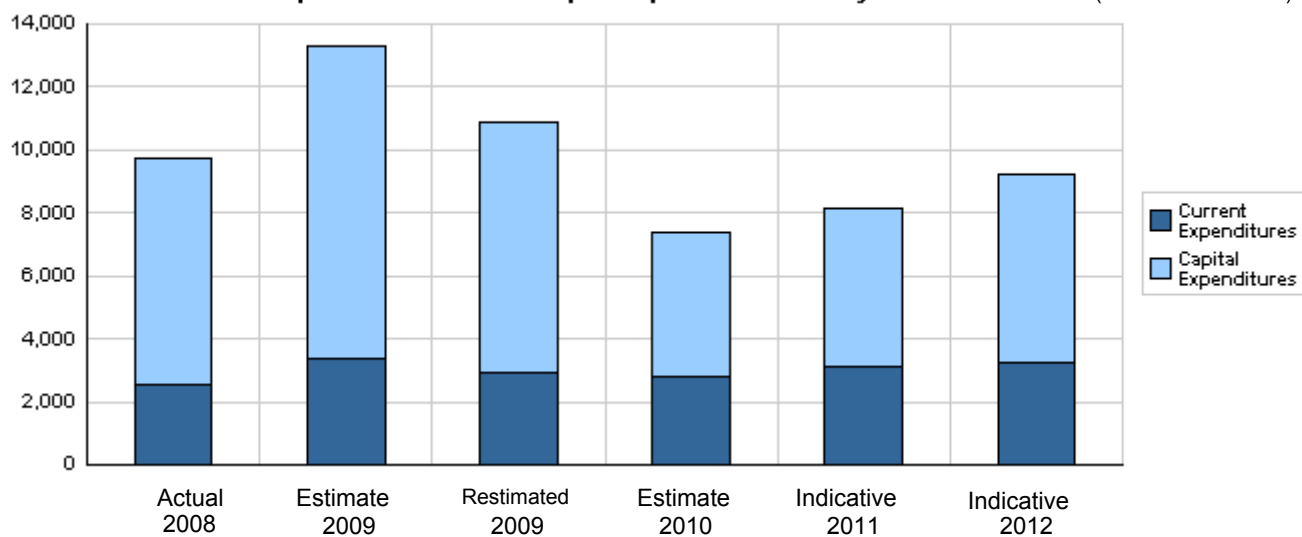
No.	Description	base year	Value	Primary 2009	Estimated 2010												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of cultural directorates.	2008	12	12	1	1	1	1	1	1	1	1	1	1	1	1	12
2	Number of cultural centers.	2009	5	5	1	0	0	0	2	0	1	0	0	1	0	0	5
3	Number of cultural festivals.	2005	5	20	2	1	1	1	3	2	2	2	2	1	1	2	20
4	Number of literary magazines.	2005	12	18	0	0	0	0	18	0	0	0	0	0	0	0	18

Overall Summary of Expenditures for Chapter 3001- Ministry of Culture
for the years 2008 - 2012

(JDs)

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,196,149	1,432,000	1,401,500	1,463,000	1,523,500	1,549,000
2121	Social Security Contributions	71,336	99,640	94,640	98,500	104,000	111,000
2211	Use of Goods and Services	962,548	1,539,000	1,103,500	999,500	1,241,500	1,305,000
2511	Subsidies to public corporations	200,000	200,000	200,000	200,000	200,000	200,000
2821	Other current expenses	85,083	107,360	100,360	53,000	77,000	78,000
Total current expenditures		2,515,116	3,378,000	2,900,000	2,814,000	3,146,000	3,243,000
Capital Expenditures							
2211	Use of Goods and Services	3,991,571	4,980,000	4,592,000	2,763,000	2,465,000	2,445,000
2632	Subsidy to other public gov. units/capital	100,000	100,000	100,000	100,000	100,000	100,000
2822	Other Capital expenditures	335,000	170,000	70,000	15,000	0	0
3111	Buildings and Constructions	2,319,978	3,620,000	2,658,000	1,550,000	2,275,000	3,295,000
3112	Machinery and Equipment	323,235	510,000	380,000	88,000	110,000	110,000
3113	Other Fixed Assets	119,602	390,000	160,000	0	0	0
3122	Inventories	19,970	40,000	40,000	50,000	50,000	50,000
3141	Lands	0	100,000	0	0	0	0
Total capital expenditures		7,209,356	9,910,000	8,000,000	4,566,000	5,000,000	6,000,000
Treasury		7,209,356	9,910,000	8,000,000	4,566,000	5,000,000	6,000,000
Total current and capital expenditures		9,724,472	13,288,000	10,900,000	7,380,000	8,146,000	9,243,000

Graph of the current and capital expenditures for the years 2008 - 2012 (Thousands of JDs)

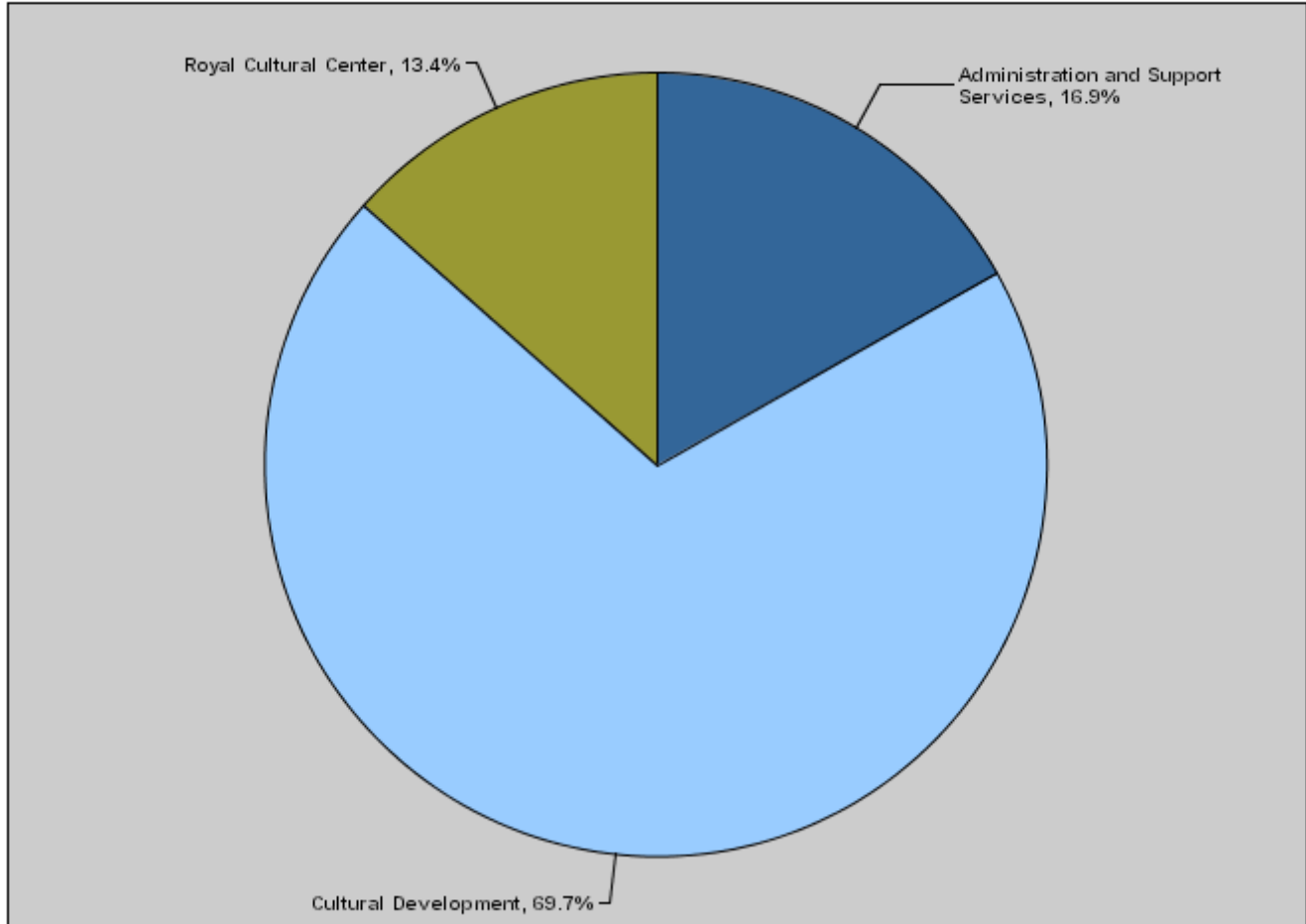


Budget of Chapter 3001 - Ministry of Culture
For the Year 2010 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4901	Administration and Support Services	1,190,500	54,000	1,244,500
4905	Cultural Development	838,500	4,305,000	5,143,500
4910	Royal Cultural Center	785,000	207,000	992,000
Total		2,814,000	4,566,000	7,380,000

Total Expenditures for the year 2010 Distributed According to Program



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

4901	Administration and Support Services Program										
<u>Objective of the program :</u>											
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>											
Support the creative case culturally and morally.											
<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 2009 estimated with (144) staff, including (104) males and (40) females .											
Performance Measurement Indicators for program											
Performance Measurement Indicator				Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
						2008	2009	2009	2010	2011	2012
1	Satisfaction degree of service's recipients.			2006	70%	75%	80%	75%	80%	85%	90%
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs											
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011		2012			
Current Expenditures		1,083,940	1,248,500	1,198,000	1,190,500	1,426,500		1,466,500			
2111	Salaries, Wages and allowances	592,975	709,000	701,500	713,500	744,500		753,500			
2121	Social Security Contributions	35,101	46,000	45,000	46,000	50,000		55,000			
2211	Use of Goods and Services	394,333	425,500	383,500	404,000	582,000		608,000			
2821	Other current expenses	61,531	68,000	68,000	27,000	50,000		50,000			
Capital Expenditures		156,308	290,000	90,000	54,000	75,000		75,000			
001	Administration Project	156,308	290,000	90,000	54,000	75,000		75,000			
Program / Treasury		156,308	290,000	90,000	54,000	75,000		75,000			
Total Program		1,240,248	1,538,500	1,288,000	1,244,500	1,501,500		1,541,500			

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

4905

Cultural Development Program

Objective of the program :

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 :

Support the creative case culturally and morally.

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 maintenace 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 2009 estimated with (76) staff, including (47) males and (29) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of the annual cultural releases.	2006	250	282	320	282	320	350	380

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		700,029	1,199,500	895,500	838,500	890,500	902,500
2111	Salaries, Wages and allowances	153,257	237,000	235,000	270,000	286,500	290,500
2121	Social Security Contributions	7,508	20,640	19,640	21,000	21,500	22,000
2211	Use of Goods and Services	316,382	706,500	409,500	322,500	357,500	365,000
2511	Subsidies to public corporations	200,000	200,000	200,000	200,000	200,000	200,000
2821	Other current expenses	22,882	35,360	31,360	25,000	25,000	25,000
Capital Expenditures		6,949,748	9,120,000	7,550,000	4,305,000	4,710,000	5,730,000
001	Cultural Development Program Adm	3,189,682	600,000	300,000	40,000	35,000	35,000
002	Establishing Cultural Center in Ma'a	1,167,223	1,500,000	1,500,000	750,000	1,200,000	1,975,000
003	Establishing Cultural Center in Irbi	743,361	1,500,000	1,100,000	750,000	1,075,000	1,000,000
006	Establishing Cultural Centers in Gov	0	100,000	50,000	15,000	0	0
007	Completing the Cultural Center of Ki	409,394	200,000	100,000	50,000	0	0
008	Establishing Cultural Center in Jaras	335,000	100,000	10,000	0	0	0
009	Spreading culture and arts	429,433	1,450,000	1,450,000	750,000	650,000	650,000
010	Supporting creation of youth and cu	675,655	1,200,000	1,200,000	800,000	600,000	600,000
011	Jordan culture cities	0	750,000	750,000	750,000	750,000	750,000
012	Jerusalem is the Arab cultural cente	0	650,000	650,000	0	0	0
013	Purchasing a building for AL Hasan	0	100,000	0	0	0	0
014	Updating and developing Darat Al-Sh	0	470,000	8,000	0	0	320,000
015	Cultural festivals and events	0	500,000	432,000	400,000	400,000	400,000
Program / Treasury		6,949,748	9,120,000	7,550,000	4,305,000	4,710,000	5,730,000
Total Program		7,649,777	10,319,500	8,445,500	5,143,500	5,600,500	6,632,500

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

4910

Royal Cultural Center Program

Objective of the program :

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.

The strategic objective related to the program :

Reach a constructive culture reflecting the bright face of the nation and homeland with freedom and fairness.

Directorates associated with the program :

- Administrative and financial affairs directorate.

- Activities directorate.

Services provided by the program :

- Regulating and managing the cultural, technical and

Staff working in the program :

The program is implemented through a functional staff in 2009 estimated with (114) staff, including (91) males and (23) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2008	2009	2009	2010	2011	2012
1	Number of cultural activities.	2006	102	110	115	110	115	120	125

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

Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		731,147	930,000	806,500	785,000	829,000	874,000
2111	Salaries, Wages and allowances	449,917	486,000	465,000	479,500	492,500	505,000
2121	Social Security Contributions	28,727	33,000	30,000	31,500	32,500	34,000
2211	Use of Goods and Services	251,833	407,000	310,500	273,000	302,000	332,000
2821	Other current expenses	670	4,000	1,000	1,000	2,000	3,000
Capital Expenditures		103,300	500,000	360,000	207,000	215,000	195,000
001	Royal Cultural Center Program Admi	103,300	500,000	360,000	207,000	215,000	195,000
Program / Treasury		103,300	500,000	360,000	207,000	215,000	195,000
Total Program		834,447	1,430,000	1,166,500	992,000	1,044,000	1,069,000