

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:

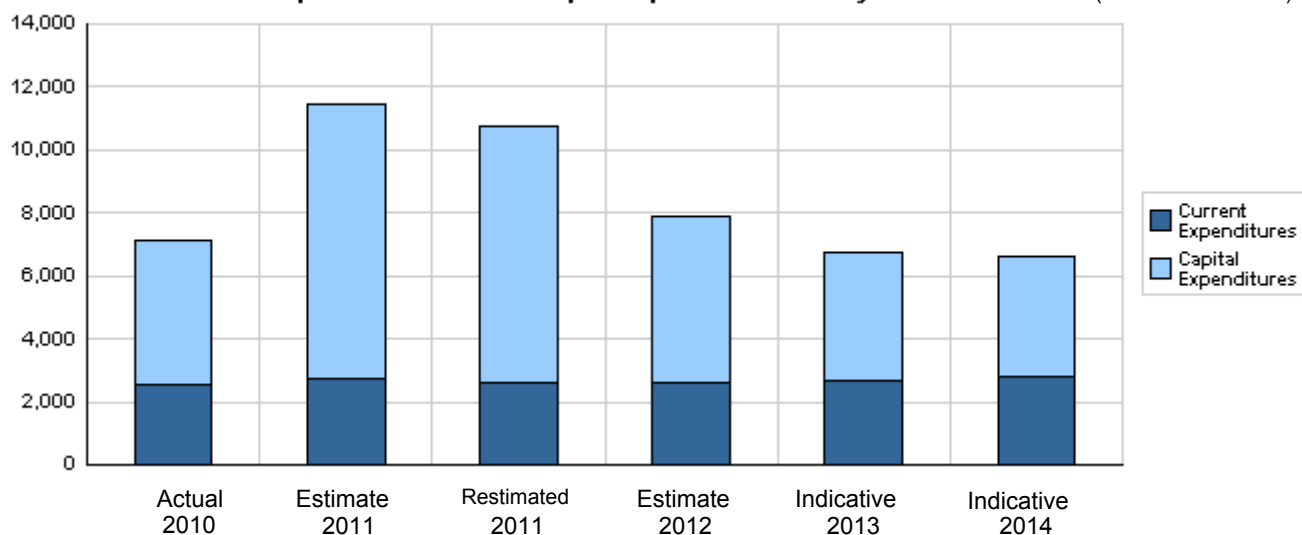
- Weakness of infrastructure necessary for activating the cultural movement.
- The deterioration of economic conditions of intellectuals and innovators.
- Weakness of private sector participation in financing cultural activities.
- Weakness of the evaluation mechanism of cultural policies, strategies 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 2010 - 2014

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative	
						2013	2014
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,398,839	1,582,000	1,473,500	1,495,000	1,540,000	1,587,000
2121	Social Security Contributions	93,718	105,000	93,500	93,500	96,500	99,500
2211	Use of Goods and Services	861,719	885,000	885,000	846,500	896,500	936,500
2511	Subsidies to public corporations	169,700	100,000	100,000	100,000	100,000	100,000
2821	Other current expenses	43,702	64,000	54,000	55,000	55,000	55,000
Total current expenditures		2,567,678	2,736,000	2,606,000	2,590,000	2,688,000	2,778,000
Capital Expenditures							
2211	Use of Goods and Services	2,737,000	4,308,000	3,846,000	3,750,000	3,350,000	3,300,000
2632	Subsidy to other public gov. units/capital	100,000	100,000	100,000	100,000	100,000	100,000
2822	Other Capital expenditures	15,000	180,000	180,000	0	0	0
3111	Buildings and Constructions	1,540,691	3,775,000	3,775,000	1,060,000	0	0
3112	Machinery and Equipment	60,991	160,000	117,000	145,000	145,000	145,000
3113	Other Fixed Assets	49,874	35,000	20,000	215,000	415,000	265,000
3122	Inventories	29,017	190,000	130,000	55,000	55,000	55,000
3141	Lands	0	0	0	0	0	0
Total capital expenditures		4,532,573	8,748,000	8,168,000	5,325,000	4,065,000	3,865,000
Treasury		4,532,573	8,748,000	8,168,000	5,325,000	4,065,000	3,865,000
Total current and capital expenditures		7,100,251	11,484,000	10,774,000	7,915,000	6,753,000	6,643,000

Graph of the current and capital expenditures for the years 2010 - 2014 (Thousands of JDs)

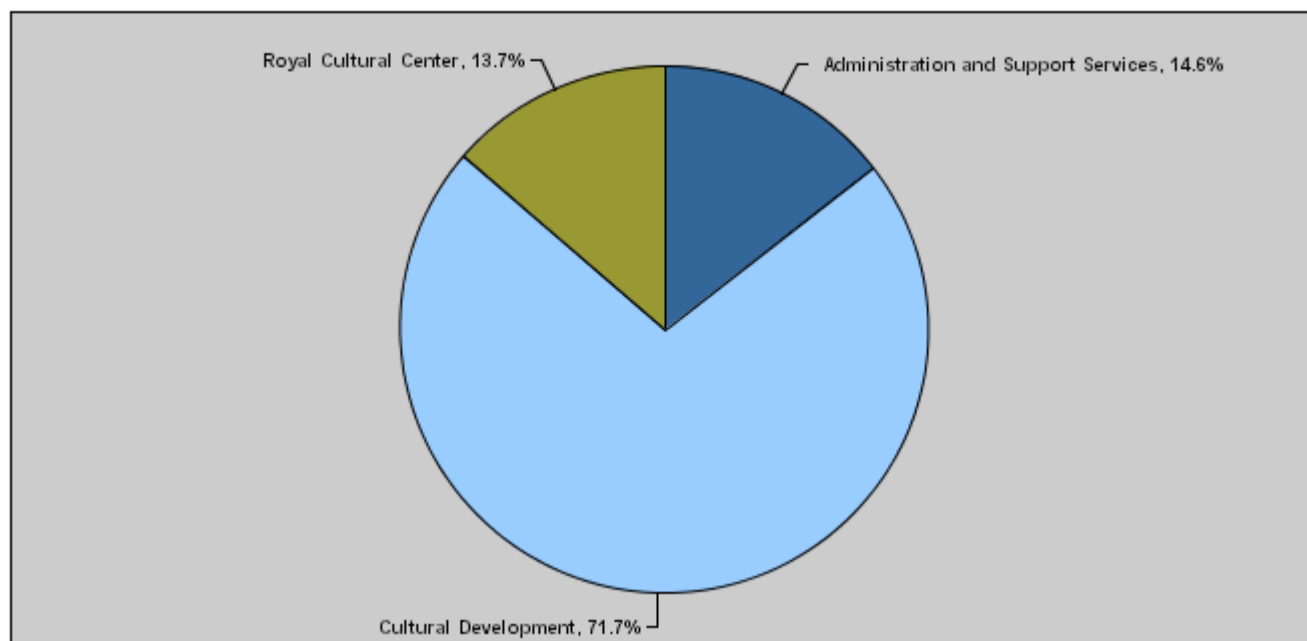


**Budget of Chapter 3001 - Ministry of Culture
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4901	Administration and Support Services	1,083,500	70,000	1,153,500
4905	Cultural Development	772,000	4,905,000	5,677,000
4910	Royal Cultural Center	734,500	350,000	1,084,500
Total		2,590,000	5,325,000	7,915,000

Total Expenditures for the Year 2012 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
4901 Administration and Support Services	375000	385000	399000	412500	423000
4905 Cultural Development	1079000	1173000	1232000	1264000	1264000
4910 Royal Cultural Center	175000	215000	223500	230000	237000
Total	1629000	1773000	1854500	1906500	1924000

Estimated Allocations For Child distributed according to Programs for the Years 2010 - 2014

Program	2010	2011	2012	2013	2014
4905 Cultural Development	292500	330000	395000	450000	505000
4910 Royal Cultural Center	30000	50000	55000	60000	65000
Total	322500	380000	450000	510000	570000

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

4901	Administration and Support Services Program
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Objective of the program :

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

The strategic objective related to the program :

To disseminate the national and society culture.

Directorates associated with the program :

- 1- Administrative affairs directorate.
- 2- Financial affairs directorate.
- 3- Internal control unit.
- 4- Legal affairs unit.

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with (142) staff, including (96) males and (46) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Satisfaction degree of service's recipients.	2009	%75	%75	%85	%85	%90	%92	%95

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	1,111,323	1,192,000	1,124,000	1,083,500	1,126,500	1,158,000
601 Administrative and Support Service	1,111,323	1,192,000	1,124,000	1,083,500	1,126,500	1,158,000
Capital Expenditures	45,901	75,000	65,000	70,000	70,000	70,000
001 Administration Project	45,901	75,000	65,000	70,000	70,000	70,000
Program / Treasury	45,901	75,000	65,000	70,000	70,000	70,000
Total Program	1,157,224	1,267,000	1,189,000	1,153,500	1,196,500	1,228,000

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

4905	Cultural Development Program
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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 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 2011 estimated with (90) staff, including (52) males and (38) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011	2011	2012	2013	2014	
1	Number of the annual cultural releases.	2009	282	282	350	350	360	380	390
2	Number of annual cultural issues for children.	2009	85	85	105	105	114	117	200

Appropriations OF Cultural Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	774,866	767,500	757,000	772,000	794,000	819,000
601 Cultural development management	605,166	667,500	657,000	672,000	694,000	719,000
602 Supporting cultural activities and inn	169,700	100,000	100,000	100,000	100,000	100,000
Capital Expenditures	4,293,709	8,173,000	7,753,000	4,905,000	3,645,000	3,445,000
001 Cultural Development Program Admi	39,185	40,000	30,000	75,000	75,000	75,000
002 Establishing Cultural Center in Ma'a	747,721	3,000,000	3,000,000	200,000	100,000	100,000
003 Establishing Cultural Center in Irbid	750,000	775,000	775,000	1,060,000	300,000	150,000
006 Establishing Cultural Centers in Gov	15,000	180,000	180,000	0	0	0
007 Completing the Cultural Center of Kin	42,970	0	0	0	0	0
009 Spreading culture and arts	749,810	900,000	900,000	800,000	800,000	800,000
010 Supporting creation of youth and cul	799,514	1,040,000	1,035,000	670,000	720,000	720,000
011 Jordan culture cities	749,603	750,000	745,000	700,000	725,000	725,000
015 Cultural festivals and events	399,906	350,000	350,000	850,000	850,000	850,000
016 Writing the history of the Hashemite	0	738,000	338,000	400,000	0	0
017 Political life museum	0	400,000	400,000	150,000	75,000	25,000
Program / Treasury	4,293,709	8,173,000	7,753,000	4,905,000	3,645,000	3,445,000
Total Program	5,068,575	8,940,500	8,510,000	5,677,000	4,439,000	4,264,000

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 2011 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		
			2010	2011	2011	2012	2013	2014
1	2009	110	110	120	115	120	125	130
2	2009	33	33	36	36	38	39	41

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

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	681,489	776,500	725,000	734,500	767,500	801,000
601 Management of cultural, Literacy and	681,489	776,500	725,000	734,500	767,500	801,000
Capital Expenditures	192,963	500,000	350,000	350,000	350,000	350,000
001 Royal Cultural Center Program Admi	192,963	500,000	350,000	350,000	350,000	350,000
Program / Treasury	192,963	500,000	350,000	350,000	350,000	350,000
Total Program	874,452	1,276,500	1,075,000	1,084,500	1,117,500	1,151,000

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 :2012-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Disseminating the national and community culture	1	Number of cultural sides benefiting from support.	2009	327	327	400	390
	2	Of which number of authorities benefiting from subsidy concerned with children	2009	27	27	40	40	45	50	55
3 - Establishing, developing and updating the cultural infrastructure.	1	Number of annual cultural festivals.	2009	14	14	16	16	18	20	24
	2	Of which number of festivals concerned with children	2009	5	5	6	6	7	8	9

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	4901	Administration and Support Services	1	Satisfaction degree of service's recipients.	2009	%75	%75
	4905	Cultural Development	1	Number of the annual cultural releases.	2009	282	282	350	350	360	380	390
			2	Number of annual cultural issues for children.	2009	85	85	105	105	114	117	200
3	4910	Royal Cultural Center	1	Number of cultural activities.	2009	110	110	120	115	120	125	130
			2	Such as number of cultural activities of children.	2009	33	33	36	36	38	39	41

Programs Appropriations										
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
1	4901	Administration and Support Services	Current	1111323	1192000	1124000	1083500	1126500	1158000	
			Capital	45901	75000	65000	70000	70000	70000	
			Total	1157224	1267000	1189000	1153500	1196500	1228000	
	4905	Cultural Development	Current	774866	767500	757000	772000	794000	819000	
			Capital	4293709	8173000	7753000	4905000	3645000	3445000	
			Total	5068575	8940500	8510000	5677000	4439000	4264000	
3	4910	Royal Cultural Center	Current	681489	776500	725000	734500	767500	801000	
			Capital	192963	500000	350000	350000	350000	350000	
			Total	874452	1276500	1075000	1084500	1117500	1151000	
			Total of Current	2567678	2736000	2606000	2590000	2688000	2778000	
			Total of Capital	4532573	8748000	8168000	5325000	4065000	3865000	
			Total of Chapter	7100251	11484000	10774000	7915000	6753000	6643000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
				2010	2011	2011	2012	2013	2014	
4901	601	Administrative and Support Services		1111323	1192000	1124000	1083500	1126500	1158000	
		Total of Program		1111323	1192000	1124000	1083500	1126500	1158000	
4905	601	Cultural development management		605166	667500	657000	672000	694000	719000	
	602	Supporting cultural activities and innovation		169700	100000	100000	100000	100000	100000	
		Total of Program		774866	767500	757000	772000	794000	819000	
4910	601	Management of cultural, Literacy and art activities		681489	776500	725000	734500	767500	801000	
		Total of Program		681489	776500	725000	734500	767500	801000	
		Total		2567678	2736000	2606000	2590000	2688000	2778000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
4901	001	Administration Project	45901	75000	65000	70000	70000	70000
		Total of Program	45901	75000	65000	70000	70000	70000
4905	001	Cultural Development Program Administration Project	39185	40000	30000	75000	75000	75000
	002	Establishing Cultural Center in Ma'an	747721	3000000	3000000	200000	100000	100000
	003	Establishing Cultural Center in Irbid	750000	775000	775000	1060000	300000	150000
	006	Establishing Cultural Centers in Governorates	15000	180000	180000	0	0	0
	007	Completing the Cultural Center of King Abdullah II	42970	0	0	0	0	0
	009	Spreading culture and arts	749810	900000	900000	800000	800000	800000
	010	Supporting creation of youth and cultural activities	799514	1040000	1035000	670000	720000	720000
	011	Jordan culture cities	749603	750000	745000	700000	725000	725000
	015	Cultural festivals and events	399906	350000	350000	850000	850000	850000
	016	Writing the history of the Hashemite Kingdom of Jordan in terms of mili	0	738000	338000	400000	0	0
	017	Political life museum	0	400000	400000	150000	75000	25000
		Total of Program	4293709	8173000	7753000	4905000	3645000	3445000
4910	001	Royal Cultural Center Program Administration Project	192963	500000	350000	350000	350000	350000
		Total of Program	192963	500000	350000	350000	350000	350000
		Total	4532573	8748000	8168000	5325000	4065000	3865000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	120148	125500	116000	113000	116500	120000
	102	Permanent Unclassified Employees' Salarie	283517	299000	268500	268500	276500	286500
	103	Contract Employees' Salaries	34100	57000	35000	55000	57000	59000
	105	Personal Cost of Living Allowance	566339	660000	631000	629500	639500	650500
	106	Family Allowance	44470	47000	44000	43500	46000	48500
	107	Basic Allowance	116606	124500	114000	110000	114000	118000
	110	Overtime Allowance	5056	12500	12000	12000	15000	18000
	111	Additional Allowance	49573	54000	52000	52000	55000	58000
	113	Transportation Allowance	64621	68500	67000	75000	78000	81000
	114	Transport Allowance	45309	53500	53500	56000	59000	62000
	116	Employees' bonuses	69100	80500	80500	80500	83500	85500
Total			1398839	1582000	1473500	1495000	1540000	1587000
2121		Social Security Contributions						
	301	Social Security	93718	105000	93500	93500	96500	99500
Total			93718	105000	93500	93500	96500	99500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	114416	115000	115000	115000	125000	125000
	202	Telecommunications Services	75252	83000	83000	71000	73500	76000
	203	Water	15112	18000	18000	19500	21500	23000
	204	Electricity	159668	172000	172000	174000	181000	186000
	205	Fuels	78374	83000	83000	85000	89000	94000
	206	Maintenance of Machines, furniture and acc	32910	28000	28000	27500	29500	33500
	207	Maintenance of Vehicles, Heavy Duty Machi	20446	19000	19000	20000	22500	25500
	208	Repair and maintenance of buildings and ac	21873	21000	21000	17000	20000	23000
	209	Office Supplies	47313	24000	24000	25000	28000	31000
	210	Raw materials (Medicines, Clothes, Food, F	27040	24000	24000	13000	15000	17000
	211	Cleaning Services and supplies (including	92356	105000	105000	105000	109000	114000
	212	Insurance	15441	17000	17000	17000	20000	23000
	213	Official Travel Missions	6016	6000	6000	6500	7500	8500
	214	Other goods and services expenses	155502	170000	170000	151000	155000	157000
Total			861719	885000	885000	846500	896500	936500
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	169700	100000	100000	100000	100000	100000
Total			169700	100000	100000	100000	100000	100000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4321	9000	7000	8000	8000	8000
	305	Non-Employees' Bonuses	39381	55000	47000	47000	47000	47000
Total			43702	64000	54000	55000	55000	55000
Total of Chapter			2567678	2736000	2606000	2590000	2688000	2778000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	57936	61000	60000	57500	59500	61500
	102	Permanent Unclassified Employees' Salarie	151038	155000	132000	132000	137000	142000
	103	Contract Employees' Salaries	34100	36000	34000	34000	35000	36000
	105	Personal Cost of Living Allowance	282499	315500	291000	291000	294000	297000
	106	Family Allowance	20165	20000	19000	20000	21000	22000
	107	Basic Allowance	59680	62000	55000	50000	52000	54000
	110	Overtime Allowance	1685	4000	4000	5000	6000	7000
	111	Additional Allowance	21169	22000	22000	22000	23000	24000
	113	Transportation Allowance	29935	30000	30000	32000	33000	34000
	114	Transport Allowance	20000	25000	25000	25000	26000	27000
	116	Employees' bonuses	28461	38000	38000	38000	39000	40000
		Total	706668	768500	710000	706500	725500	744500
2121		Social Security Contributions						
	301	Social Security	47264	52500	46000	46000	47500	49500
		Total	47264	52500	46000	46000	47500	49500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	69187	70000	70000	70000	80000	80000
	202	Telecommunications Services	31884	35000	35000	22000	22500	23000
	203	Water	6389	7000	7000	8000	8500	8500
	204	Electricity	23996	30000	30000	30000	32000	32000
	205	Fuels	29986	35000	35000	35000	36000	37000
	206	Maintenance of Machines, furniture and acce	9806	10000	10000	12000	12000	14000
	207	Maintenance of Vehicles, Heavy Duty Machin	9199	8000	8000	8500	9000	10000
	208	Repair and maintenance of buildings and acc	10000	10000	10000	11000	12000	13000
	209	Office Supplies	21000	10000	10000	11000	12000	13000
	210	Raw materials (Medicines, Clothes, Food, Fi	14930	15000	15000	5000	5000	5000
	211	Cleaning Services and supplies (including c	30000	32000	32000	30000	31000	32000
	212	Insurance	7282	8000	8000	8000	9000	10000
	213	Official Travel Missions	1385	2000	2000	2500	2500	2500
	214	Other goods and services expenses	71347	85000	85000	66000	70000	72000
		000 Other goods and services expenses	49847	55000	55000	35000	37000	38000
		013 Services, security and guards contracts	21500	30000	30000	31000	33000	34000
		Total	336391	357000	357000	319000	341500	352000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2500	4000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	18500	10000	9000	9000	9000	9000
		Total	21000	14000	11000	12000	12000	12000
		Total of Activity	1111323	1192000	1124000	1083500	1126500	1158000
		Total of Program	1111323	1192000	1124000	1083500	1126500	1158000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4905 - Cultural Development								
Activity : 601 - Cultural development management								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	19093	20000	16500	16500	17000	17500
	102	Permanent Unclassified Employees' Salaries	49201	57000	57000	57000	57000	59000
	105	Personal Cost of Living Allowance	115697	156500	156500	155000	158000	162000
	106	Family Allowance	7789	10000	10000	7500	8000	8500
	107	Basic Allowance	21722	25000	25000	26000	27000	28000
	110	Overtime Allowance	1464	4000	4000	5000	6000	7000
	111	Additional Allowance	6956	10000	10000	10000	11000	12000
	113	Transportation Allowance	21366	25000	25000	30000	31000	32000
	114	Transport Allowance	18009	19500	19500	21000	22000	23000
	116	Employees' bonuses	25639	25000	25000	25000	26000	26000
		Total	286936	352000	348500	353000	363000	375000
2121		Social Security Contributions						
	301	Social Security	21584	25000	25000	25000	25500	26000
		Total	21584	25000	25000	25000	25500	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	45229	45000	45000	45000	45000	45000
	202	Telecommunications Services	34482	35000	35000	37000	38000	39000
	203	Water	1389	3500	3500	4000	4500	5000
	204	Electricity	20482	20000	20000	22000	23000	25000
	205	Fuels	37385	33000	33000	35000	36000	37000
	206	Maintenance of Machines, furniture and accessories	8269	5000	5000	5000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machinery	5777	5000	5000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	8082	5000	5000	5000	6000	7000
	209	Office Supplies	22956	10000	10000	10000	11000	12000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	10127	6000	6000	6000	7000	8000
	211	Cleaning Services and supplies (including cleaning materials)	23660	28000	28000	30000	31000	32000
	212	Insurance	5000	5000	5000	5000	6000	7000
	213	Official Travel Missions	4631	3000	3000	4000	5000	6000
	214	Other goods and services expenses	47395	40000	40000	40000	40000	40000
		Total	274864	243500	243500	254000	265500	278000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1821	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	19961	44000	37000	37000	37000	37000
		Total	21782	47000	40000	40000	40000	40000
		Total of Activity	605166	667500	657000	672000	694000	719000
Activity : 602 - Supporting cultural activities and innovation								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	169700	100000	100000	100000	100000	100000
		Total	169700	100000	100000	100000	100000	100000
		Total of Activity	169700	100000	100000	100000	100000	100000
		Total of Program	774866	767500	757000	772000	794000	819000

Current Expenditures According to Program and Activities For The Years 2010 - 2014

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 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	43119	44500	39500	39000	40000	41000
	102	Permanent Unclassified Employees' Salaries	83278	87000	79500	79500	82500	85500
	103	Contract Employees' Salaries	0	21000	1000	21000	22000	23000
	105	Personal Cost of Living Allowance	168143	188000	183500	183500	187500	191500
	106	Family Allowance	16516	17000	15000	16000	17000	18000
	107	Basic Allowance	35204	37500	34000	34000	35000	36000
	110	Overtime Allowance	1907	4500	4000	2000	3000	4000
	111	Additional Allowance	21448	22000	20000	20000	21000	22000
	113	Transportation Allowance	13320	13500	12000	13000	14000	15000
	114	Transport Allowance	7300	9000	9000	10000	11000	12000
	116	Employees' bonuses	15000	17500	17500	17500	18500	19500
		Total	405235	461500	415000	435500	451500	467500
2121		Social Security Contributions						
	301	Social Security	24870	27500	22500	22500	23500	24000
		Total	24870	27500	22500	22500	23500	24000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8886	13000	13000	12000	13000	14000
	203	Water	7334	7500	7500	7500	8500	9500
	204	Electricity	115190	122000	122000	122000	126000	129000
	205	Fuels	11003	15000	15000	15000	17000	20000
	206	Maintenance of Machines, furniture and acc	14835	13000	13000	10500	11500	12500
	207	Maintenance of Vehicles, Heavy Duty Machin	5470	6000	6000	5500	6500	7500
	208	Repair and maintenance of buildings and acc	3791	6000	6000	1000	2000	3000
	209	Office Supplies	3357	4000	4000	4000	5000	6000
	210	Raw materials (Medicines, Clothes, Food, Fi	1983	3000	3000	2000	3000	4000
	211	Cleaning Services and supplies (including c	38696	45000	45000	45000	47000	50000
	212	Insurance	3159	4000	4000	4000	5000	6000
	213	Official Travel Missions	0	1000	1000	0	0	0
	214	Other goods and services expenses	36760	45000	45000	45000	45000	45000
		Total	250464	284500	284500	273500	289500	306500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	0	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	920	1000	1000	1000	1000	1000
		Total	920	3000	3000	3000	3000	3000
		Total of Activity	681489	776500	725000	734500	767500	801000
		Total of Program	681489	776500	725000	734500	767500	801000
		Total of Chapter	2567678	2736000	2606000	2590000	2688000	2778000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	50616	165000	130000	80000	80000	80000
	512	Operating and maintenance Expenses	2686384	4143000	3716000	3670000	3270000	3220000
Total			2737000	4308000	3846000	3750000	3350000	3300000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	100000	100000	100000	100000	100000	100000
Total			100000	100000	100000	100000	100000	100000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	15000	180000	180000	0	0	0
Total			15000	180000	180000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1540691	3775000	3775000	1060000	0	0
Total			1540691	3775000	3775000	1060000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	60991	160000	117000	145000	145000	145000
Total			60991	160000	117000	145000	145000	145000
3113		Other Fixed Assets						
	511	Equipping and furnishing	49874	35000	20000	215000	415000	265000
Total			49874	35000	20000	215000	415000	265000
3122		Inventories						
	503	Materials and supplies	29017	190000	130000	55000	55000	55000
Total			29017	190000	130000	55000	55000	55000
Total of Chapter			4532573	8748000	8168000	5325000	4065000	3865000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	12999	15000	13000	10000	10000	10000
		Total of Item	12999	15000	13000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	20714	40000	36000	45000	45000	45000
	003	Office apparatus and equipment	12188	20000	16000	15000	15000	15000
		Total of Item	32902	60000	52000	60000	60000	60000
		Total of Project / Treasury	45901	75000	65000	70000	70000	70000
		Total of Program	45901	75000	65000	70000	70000	70000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	39185	20000	15000	35000	35000	35000
		Total of Item	39185	20000	15000	35000	35000	35000
	512	Operating and maintenance Expense						
	001	Rents	0	0	0	30000	30000	30000
		Total of Item	0	0	0	30000	30000	30000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	20000	15000	10000	10000	10000
		Total of Item	0	20000	15000	10000	10000	10000
		Total of Project / Treasury	39185	40000	30000	75000	75000	75000
Project		002 Establishing Cultural Center in Ma'an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensio	747721	3000000	3000000	0	0	0
		Total of Item	747721	3000000	3000000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equippin	0	0	0	200000	100000	100000
		Total of Item	0	0	0	200000	100000	100000
		Total of Project / Treasury	747721	3000000	3000000	200000	100000	100000
Project		003 Establishing Cultural Center in Irbid						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	750000	775000	775000	1060000	0	0
		Total of Item	750000	775000	775000	1060000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equippin	0	0	0	0	300000	150000
		Total of Item	0	0	0	0	300000	150000
		Total of Project / Treasury	750000	775000	775000	1060000	300000	150000
Project		006 Establishing Cultural Centers in Governorates						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	014	Studies and Researches and Desi	15000	180000	180000	0	0	0
		Total of Item	15000	180000	180000	0	0	0
		Total of Project / Treasury	15000	180000	180000	0	0	0

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		007 Completing the Cultural Center of King Abdullah II						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	42970	0	0	0	0	0
		Total of Item	42970	0	0	0	0	0
		Total of Project / Treasury	42970	0	0	0	0	0
Project		009 Spreading culture and arts						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	50000	50000	5000	5000	5000
	014	Archiving and Documentation	149970	150000	150000	295000	295000	295000
	039	Culural festivals and events	599840	700000	700000	500000	500000	500000
		Total of Item	749810	900000	900000	800000	800000	800000
		Total of Project / Treasury	749810	900000	900000	800000	800000	800000
Project		010 Supporting creation of youth and cultural activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	039	Culural festivals and events	699514	900000	895000	530000	580000	580000
	999	n.e.c	0	40000	40000	40000	40000	40000
		Total of Item	699514	940000	935000	570000	620000	620000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	039	King Abdullah II Cultural Award/ A	100000	100000	100000	100000	100000	100000
		Total of Item	100000	100000	100000	100000	100000	100000
		Total of Project / Treasury	799514	1040000	1035000	670000	720000	720000
Project		011 Jordan culture cities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	039	Culural festivals and events	749603	750000	745000	700000	725000	725000
		Total of Item	749603	750000	745000	700000	725000	725000
		Total of Project / Treasury	749603	750000	745000	700000	725000	725000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		015 Cultural festivals and events						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	039	Cultural festivals and events	399906	350000	350000	850000	850000	850000
		Total of Item	399906	350000	350000	850000	850000	850000
		Total of Project / Treasury	399906	350000	350000	850000	850000	850000
Project		016 Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, eco						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	0	738000	338000	400000	0	0
		Total of Item	0	738000	338000	400000	0	0
		Total of Project / Treasury	0	738000	338000	400000	0	0
Project		017 Political life museum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
	512	Operating and maintenance Expense						
	999	n.e.c	0	300000	300000	150000	75000	25000
		Total of Item	0	300000	300000	150000	75000	25000
		Total of Project / Treasury	0	400000	400000	150000	75000	25000
Total of Program			4293709	8173000	7753000	4905000	3645000	3445000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

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 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	11431	45000	15000	45000	45000	45000
		Total of Item	11431	45000	15000	45000	45000	45000
	512	Operating and maintenance Expense						
	039	Culural festivals and events	74552	150000	135000	150000	150000	150000
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	74552	150000	135000	160000	160000	160000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	11864	50000	40000	50000	50000	50000
	012	Air Conditioners	5000	10000	5000	5000	5000	5000
	026	studio equipment	0	30000	10000	15000	15000	15000
	999	n.e.c	11225	10000	10000	15000	15000	15000
		Total of Item	28089	100000	65000	85000	85000	85000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	49874	15000	5000	5000	5000	5000
		Total of Item	49874	15000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	0	170000	120000	35000	35000	35000
	999	n.e.c	29017	20000	10000	20000	20000	20000
		Total of Item	29017	190000	130000	55000	55000	55000
		Total of Project / Treasury	192963	500000	350000	350000	350000	350000
		Total of Program	192963	500000	350000	350000	350000	350000
		Total of Chapter	4532573	8748000	8168000	5325000	4065000	3865000