

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 taste and contributes to building a national affiliated and balanced 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.

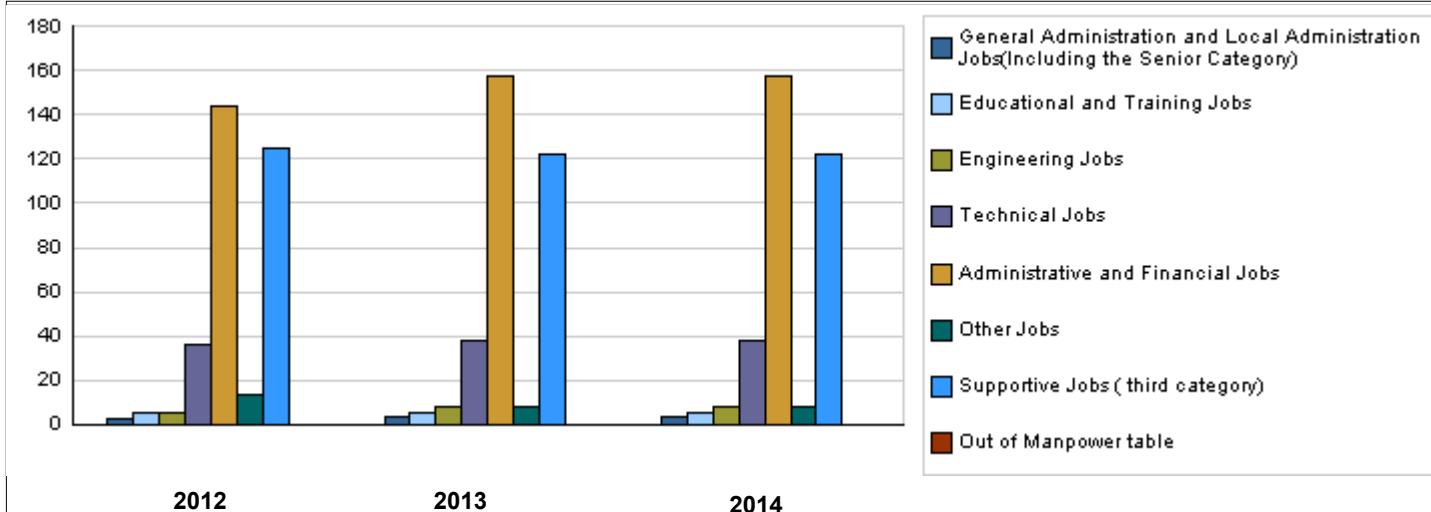
CHAPTER : 3001 Ministry of Culture

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		
				2012	2013	2013	2014	2015	2016
1 - Disseminating the national and community culture	1 Number of cultural sides benefiting from support.	2009	327	450	500	600	650	700	800
	2 Number of cultural authorities benefiting from subsidy concerned with children and women.	2009	27	45	50	60	65	70	80
3 - Establishing, developing and updating the cultural infrastructure.	1 Number of established or opened cultural houses, centers and museums.	2009	6	7	8	8	8	8	9

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership jobs	2	1	3	3	1	4	3	1	4
Educational and Training Jobs	Educational and training jobs	3	2	5	3	2	5	3	2	5
Engineering Jobs	Engineers	5	0	5	8	0	8	8	0	8
Technical Jobs	Programmers	8	4	12	8	4	12	8	4	12
	Researcher and associate researchers	4	4	8	6	4	10	6	4	10
	Technicians	13	3	16	13	3	16	13	3	16
Administrative and Financial Jobs	Administrative and financial jobs	79	65	144	90	67	157	90	67	157
Other Jobs	Other different jobs	11	3	14	5	3	8	5	3	8
Supportive Jobs (third category)	Supportive jobs	99	26	125	95	27	122	95	27	122
Total		224	108	332	231	111	342	231	111	342
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		224	108	332	231	111	342	231	111	342
Total Cost of Salaries		1254150	604685	1858835	1308300	628700	1937000	1452800	698200	2151000



Key Information of the Ministry / Department

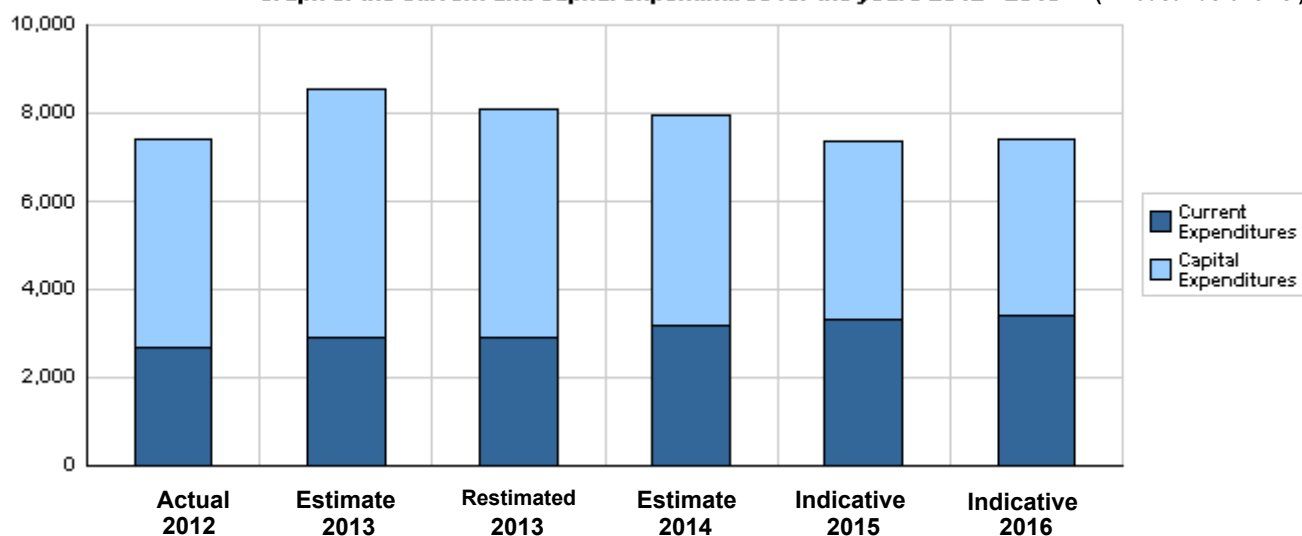
No.	Description	base year	Value	Primary 2013	Estimated 2014												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of cultural directorates	2008	12	12	1	1	1	1	4	1	1	1	1	1	1	1	15
2	Number of cultural centers.	2009	5	5	1	0	0	0	1	0	2	0	0	1	0	0	5
3	Number of cultural festivals.	2005	5	18	2	4	1	1	2	3	3	0	1	1	1	1	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 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,744,977	1,844,000	1,817,000	2,013,000	2,115,000	2,169,000
2121	Social Security Contributions	113,858	120,000	120,000	138,000	142,000	146,000
2211	Use of Goods and Services	752,953	874,000	869,000	970,000	985,000	1,000,000
2511	Subsidies to public corporations	25,560	50,000	50,000	30,000	30,000	30,000
2821	Other current expenses	54,540	40,000	40,000	50,000	50,000	50,000
Total current expenditures		2,691,888	2,928,000	2,896,000	3,201,000	3,322,000	3,395,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	0	0	150,000	150,000	150,000
2211	Use of Goods and Services	3,331,841	3,857,888	3,612,000	3,945,000	3,690,000	3,665,000
2632	Subsidy to other public gov. units/capital	90,000	90,000	90,000	90,000	90,000	90,000
2822	Other Capital expenditures	0	0	0	0	0	0
3111	Buildings and Constructions	1,008,776	1,320,000	1,320,000	410,000	0	0
3112	Machinery and Equipment	95,378	112,112	87,000	75,000	75,000	75,000
3113	Other Fixed Assets	170,556	205,000	81,000	40,000	5,000	5,000
3122	Inventories	12,500	35,000	25,000	35,000	35,000	35,000
3141	Lands	0	0	0	0	0	0
Total capital expenditures		4,709,051	5,620,000	5,215,000	4,745,000	4,045,000	4,020,000
Treasury		4,709,051	5,620,000	5,215,000	4,745,000	4,045,000	4,020,000
Total current and capital expenditures		7,400,939	8,548,000	8,111,000	7,946,000	7,367,000	7,415,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)

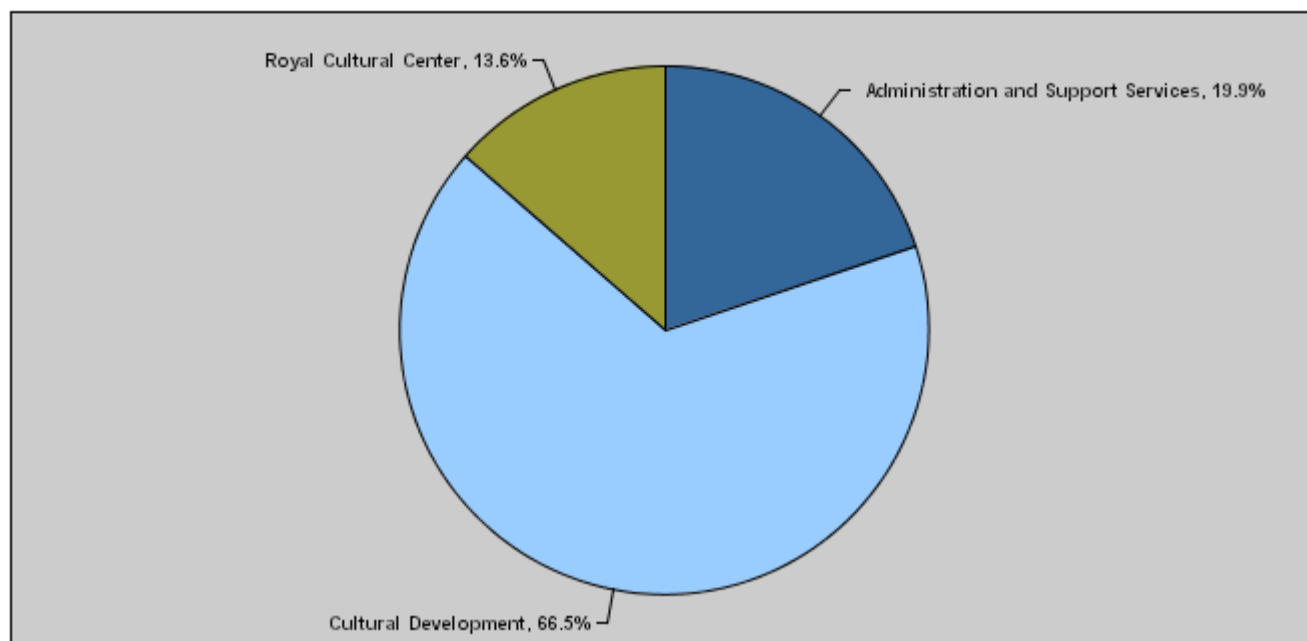


Budget of Chapter 3001 - Ministry of Culture
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4901	Administration and Support Services	1,492,500	90,000	1,582,500
4905	Cultural Development	905,500	4,380,000	5,285,500
4910	Royal Cultural Center	803,000	275,000	1,078,000
Total		3,201,000	4,745,000	7,946,000

Total Expenditures for the Year 2014 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
4901 Administration and Support Services	395000	415000	422000	431000	445000
4905 Cultural Development	1230000	1245000	1267000	1286000	1306000
4910 Royal Cultural Center	222000	230000	241000	249000	257000
Total	1847000	1890000	1930000	1966000	2008000

Estimated Allocations For Child distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
4905 Cultural Development	390000	407000	423000	450000	477000
4910 Royal Cultural Center	53000	60000	69000	77000	85000
Total	443000	467000	492000	527000	562000

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

4901	Administration and Support Services Program
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 2013 estimated with (158) staff, including (106) males and (52) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2012	2013	2013	2014	2015	2016
1 Satisfaction degree of service's recipients.	2009	%75	%90	%92	%92	%95	%96	%96

Appropriations OF Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Current Expenditures		1,291,018	1,226,000	1,223,000	1,492,500	1,564,500	1,597,500
601	Administrative and Support Services	1,291,018	1,226,000	1,223,000	1,492,500	1,564,500	1,597,500
Capital Expenditures		63,106	102,112	80,000	90,000	90,000	90,000
001	Administration Project	63,106	102,112	80,000	90,000	90,000	90,000
Program / Treasury		63,106	102,112	80,000	90,000	90,000	90,000
Total Program		1,354,124	1,328,112	1,303,000	1,582,500	1,654,500	1,687,500

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 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 2013 estimated with (112) staff, including (74) males and (38) females .

Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of the annual cultural activities and events.	2009	282	1000	1500	1500	1600	1800	2500
2	Number of annual cultural activities and events for children.	2009	85	300	450	450	480	540	580
Appropriations OF Cultural Development Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016			
Current Expenditures		647,951	872,000	872,000	905,500	919,500	934,000		
601	Cultural development management	622,391	822,000	822,000	875,500	889,500	904,000		
602	Supporting cultural activities and innovation	25,560	50,000	50,000	30,000	30,000	30,000		
Capital Expenditures		4,345,753	5,217,888	4,885,000	4,380,000	3,680,000	3,655,000		
001	Cultural Development Program Administration Project	57,261	70,000	60,000	243,000	243,000	243,000		
002	Establishing Cultural Center in Ma'an	160,564	1,020,000	900,000	40,000	0	0		
003	Establishing Cultural Center in Irbid	1,008,776	500,000	500,000	400,000	0	0		
009	Spreading cultural and arts procedures and supporting innovation	739,568	600,000	550,000	610,000	610,000	610,000		
010	Supporting creation of youth and cultural activities	650,406	580,000	575,000	917,000	860,000	860,000		
011	Jordan culture cities	500,197	500,000	500,000	500,000	500,000	500,000		
015	Cultural festivals and events	849,838	1,747,888	1,700,000	1,370,000	1,392,000	1,392,000		
016	Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic and political aspects	243,444	0	0	0	0	0		
017	Political life museum	135,699	200,000	100,000	300,000	75,000	50,000		
Program / Treasury		4,345,753	5,217,888	4,885,000	4,380,000	3,680,000	3,655,000		
Total Program		4,993,704	6,089,888	5,757,000	5,285,500	4,599,500	4,589,000		

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

4910

Royal Cultural Center Program

Objective of the program :

To provide the suitable environment for cultural and technical activities through organizing the cultural, technical and literacy activities and hold most of art events and dramas and cultural exhibitions in Amman.

The strategic objective related to the program :

To establish, develop and update the cultural infrastructure.

Directorates associated with the program :

- Administrative and financial affairs directorate.

- Activities directorate.

Services provided by the program :

Organizing and managing the cultural, technical and litrary events, activities and exhibitions.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (72) staff, including (51) males and (21) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of cultural activities.	2009	110	200	400	400	450	500	550
2	Number of cultural activities of children.	2009	33	100	120	120	135	150	165

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		752,919	830,000	801,000	803,000	838,000	863,500
601	Management of cultural, Literacy and art activities	752,919	830,000	801,000	803,000	838,000	863,500
Capital Expenditures		300,192	300,000	250,000	275,000	275,000	275,000
001	Royal Cultural Center Program Administration Project	300,192	300,000	250,000	275,000	275,000	275,000
Program / Treasury		300,192	300,000	250,000	275,000	275,000	275,000
Total Program		1,053,111	1,130,000	1,051,000	1,078,000	1,113,000	1,138,500

Vision National affiliated culture with human dimension promotes the public tase and contributes to building a national affiliated and balanced 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 Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
					2012	2013	2013	2014	2015	2016
1 - Disseminating the national and community culture	1	Number of cultural sides benefiting from support.	2009	327	450	500	600	650	700	800
	2	Number of cultural authorities benefiting from subsidy concerned with children and women.	2009	27	45	50	60	65	70	80
3 - Establishing, developing and updating the cultural infrastructure	1	Number of established or opened cultural houses, centers and museums.	2009	6	7	8	8	8	8	9

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2012	2013	2013	2014	2015	2016
1	4901	Administration and Support Services	1	Satisfaction degree of service's recipients.	2009	%75	%90	%92	%92	%95	%96	%96
	4905	Cultural Development	1	Number of the annual cultural activities and events.	2009	282	1000	1500	1500	1600	1800	2500
			2	Number of annual cultural activities and events for children.	2009	85	300	450	450	480	540	580
3	4910	Royal Cultural Center	1	Number of cultural activities.	2009	110	200	400	400	450	500	550
			2	Number of cultural activities of children.	2009	33	100	120	120	135	150	165

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	4901	Administration and Support Services	Current	1291018	1226000	1223000	1492500	1564500	1597500
			Capital	63106	102112	80000	90000	90000	90000
			Total	1354124	1328112	1303000	1582500	1654500	1687500
	4905	Cultural Development	Current	647951	872000	872000	905500	919500	934000
			Capital	4345753	5217888	4885000	4380000	3680000	3655000
			Total	4993704	6089888	5757000	5285500	4599500	4589000
	4910	Royal Cultural Center	Current	752919	830000	801000	803000	838000	863500
			Capital	300192	300000	250000	275000	275000	275000
			Total	1053111	1130000	1051000	1078000	1113000	1138500
			Total of Current	2691888	2928000	2896000	3201000	3322000	3395000
			Total of Capital	4709051	5620000	5215000	4745000	4045000	4020000
			Total of Chapter	7400939	8548000	8111000	7946000	7367000	7415000

Current Activities Appropriations

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
4901	601	Administrative and Support Services		1291018	1226000	1223000	1492500	1564500	1597500
		Total of Program		1291018	1226000	1223000	1492500	1564500	1597500
4905	601	Cultural development management		622391	822000	822000	875500	889500	904000
	602	Supporting cultural activities and innovation		25560	50000	50000	30000	30000	30000
		Total of Program		647951	872000	872000	905500	919500	934000
4910	601	Management of cultural, Literacy and art activities		752919	830000	801000	803000	838000	863500
		Total of Program		752919	830000	801000	803000	838000	863500
		Total		2691888	2928000	2896000	3201000	3322000	3395000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
4901	001	Administration Project	63106	102112	80000	90000	90000	90000
		Total of Program	63106	102112	80000	90000	90000	90000
4905	001	Cultural Development Program Administration Project	57261	70000	60000	243000	243000	243000
	002	Establishing Cultural Center in Ma'an	160564	1020000	900000	40000	0	0
	003	Establishing Cultural Center in Irbid	1008776	500000	500000	400000	0	0
	009	Spreading cultural and arts procedures and supporting innovation	739568	600000	550000	610000	610000	610000
	010	Supporting creation of youth and cultural activities	650406	580000	575000	917000	860000	860000
	011	Jordan culture cities	500197	500000	500000	500000	500000	500000
	015	Cultural festivals and events	849838	1747888	1700000	1370000	1392000	1392000
	016	Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic and political aspects	243444	0	0	0	0	0
	017	Political life museum	135699	200000	100000	300000	75000	50000
		Total of Program	4345753	5217888	4885000	4380000	3680000	3655000
4910	001	Royal Cultural Center Program Administration Project	300192	300000	250000	275000	275000	275000
		Total of Program	300192	300000	250000	275000	275000	275000
		Total	4709051	5620000	5215000	4745000	4045000	4020000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	202001	207000	199000	188000	195500	202000
	102	Permanent Unclassified Employees	505139	547000	538000	644000	665500	685500
	103	Contract Employees	26038	30000	30000	57000	57500	59000
	105	Personal Cost of Living Allowance	499915	465000	455000	507000	546500	554500
	106	Family Allowance	43293	48000	48000	49000	51000	53000
	110	Overtime Allowance	10000	21000	21000	9000	20000	21000
	111	Additional Allowance	262781	332000	332000	359000	375000	388000
	113	Transportation Allowance	75537	82000	82000	88000	90500	91000
	114	Transport Allowance	39785	42000	42000	42000	43500	45000
	116	Employees' bonuses	80488	70000	70000	70000	70000	70000
Total			1744977	1844000	1817000	2013000	2115000	2169000
2121		Social Security Contributions						
	301	Social Security	113858	120000	120000	138000	142000	146000
Total			113858	120000	120000	138000	142000	146000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	111017	135000	135000	135000	135000	135000
	202	Telecommunications Services	41412	41000	40000	45000	46500	48000
	203	Water	15292	18000	17000	19000	20000	21000
	204	Electricity	173994	205000	202000	219000	221000	225000
	205	Fuels	92983	103500	103500	114000	117000	120000
	206	Maintenance of Machines, furniture and acc	21681	22500	22500	27000	27500	28000
	207	Maintenance of Vehicles, Heavy Duty Machin	12476	19000	19000	26000	26500	27000
	208	Repair and maintenance of buildings and acc	13847	13000	13000	19000	20000	20500
	209	Office Supplies	21536	24000	24000	25000	25500	27000
	210	Raw materials (Medicines, Clothes, Food, Fil	11612	12000	12000	13000	13500	14000
	211	Cleaning Services and supplies (including c	87908	100000	100000	125500	126500	126500
	212	Insurance	16453	17000	17000	19500	20500	21000
	213	Official Travel Missions	6487	6000	6000	7500	7500	7500
	214	Other goods and services expenses	126255	158000	158000	175500	178000	179500
Total			752953	874000	869000	970000	985000	1000000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporation	25560	50000	50000	30000	30000	30000
Total			25560	50000	50000	30000	30000	30000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	7665	8000	8000	8000	8000	8000
	305	Non-Employees' Bonuses	46875	32000	32000	42000	42000	42000
Total			54540	40000	40000	50000	50000	50000
Total of Chapter			2691888	2928000	2896000	3201000	3322000	3395000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	121230	112000	109000	111000	116000	120000
	102	Permanent Unclassified Employees	309419	216000	216000	324000	335000	345000
	103	Contract Employees	23840	30000	30000	33000	33000	34000
	105	Personal Cost of Living Allowance	202998	179000	179000	251000	275000	275000
	106	Family Allowance	19863	20000	20000	25000	26000	27000
	110	Overtime Allowance	5000	13000	13000	3000	13000	13000
	111	Additional Allowance	151596	124000	124000	155000	162000	168000
	113	Transportation Allowance	32000	29000	29000	31000	33000	33000
	114	Transport Allowance	13462	14000	14000	11000	12000	13000
	116	Employees' bonuses	37999	31000	31000	31000	31000	31000
Total			917407	768000	765000	975000	1036000	1059000
2121		Social Security Contributions						
	301	Social Security	59422	59000	59000	71000	74000	77000
Total			59422	59000	59000	71000	74000	77000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	70000	95000	95000	93000	93000	93000
	202	Telecommunications Services	20800	20000	20000	22000	23000	24000
	203	Water	7980	8000	8000	8500	9000	9500
	204	Electricity	29998	38000	38000	41000	41000	43000
	205	Fuels	44031	65000	65000	70000	72000	74000
	206	Maintenance of Machines, furniture and accessories	9158	10000	10000	13000	13000	13000
	207	Maintenance of Vehicles, Heavy Duty Machinery	7089	9000	9000	14000	14000	14000
	208	Repair and maintenance of buildings and accessories	8422	5000	5000	10500	11000	11000
	209	Office Supplies	9346	8000	8000	9000	9500	10000
	210	Raw materials (Medicines, Clothes, Food, Fuel, etc.)	4558	3000	3000	3500	4000	4000
	211	Cleaning Services and supplies (including cleaning materials)	26520	45000	45000	59000	60000	60000
	212	Insurance	7683	8000	8000	8500	9000	9000
	213	Official Travel Missions	2489	2000	2000	3000	3000	3000
	214	Other goods and services expenses	54151	73000	73000	81500	83000	84000
	000	Other goods and services expenses	26891	43000	43000	39000	40000	41000
	013	Services, security and guards contracts	27260	30000	30000	42500	43000	43000
Total			302225	389000	389000	436500	444500	451500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	3000	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	8964	7000	7000	7000	7000	7000
Total			11964	10000	10000	10000	10000	10000
Total of Activity			1291018	1226000	1223000	1492500	1564500	1597500
Total of Program			1291018	1226000	1223000	1492500	1564500	1597500

Current Expenditures According to Program and Activities For The Years 2012 - 2016

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4905 - Cultural Development								
Activity : 601 - Cultural development management								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	16499	30000	30000	36000	36500	37000
	102	Permanent Unclassified Employees	57000	180000	180000	186000	190500	195500
	105	Personal Cost of Living Allowance	154648	150000	150000	150000	155000	160000
	106	Family Allowance	7431	12000	12000	12000	12000	12000
	110	Overtime Allowance	5000	6000	6000	3000	3000	3000
	111	Additional Allowance	36000	120000	120000	126000	130000	134000
	113	Transportation Allowance	28907	36000	36000	42000	42000	42000
	114	Transport Allowance	17463	18000	18000	21000	21000	21000
	116	Employees' bonuses	24990	24000	24000	24000	24000	24000
Total			347938	576000	576000	600000	614000	628500
2121		Social Security Contributions						
	301	Social Security	24997	30000	30000	33000	33000	33000
Total			24997	30000	30000	33000	33000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41017	40000	40000	42000	42000	42000
	202	Telecommunications Services	12463	10000	10000	12000	12000	12000
	203	Water	4000	4000	4000	4500	4500	4500
	204	Electricity	21998	16000	16000	18000	18000	18000
	205	Fuels	34023	20000	20000	21000	21000	21000
	206	Maintenance of Machines, furniture and acco	3083	5000	5000	6000	6000	6000
	207	Maintenance of Vehicles, Heavy Duty Machi	2367	4000	4000	6000	6000	6000
	208	Repair and maintenance of buildings and a	4510	7000	7000	7500	7500	7500
	209	Office Supplies	8625	12000	12000	12000	12000	12000
	210	Raw materials (Medicines, Clothes, Food, F	5070	7000	7000	7500	7500	7500
	211	Cleaning Services and supplies (including	26448	15000	15000	16500	16500	16500
	212	Insurance	5000	5000	5000	6000	6000	6000
	213	Official Travel Missions	3998	4000	4000	4500	4500	4500
	214	Other goods and services expenses	37190	40000	40000	42000	42000	42000
Total			209792	189000	189000	205500	205500	205500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	2740	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	36924	24000	24000	34000	34000	34000
Total			39664	27000	27000	37000	37000	37000
Total of Activity			622391	822000	822000	875500	889500	904000
Activity : 602 - Supporting cultural activities and innovation								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporatio	25560	50000	50000	30000	30000	30000
Total			25560	50000	50000	30000	30000	30000
Total of Activity			25560	50000	50000	30000	30000	30000
Total of Program			647951	872000	872000	905500	919500	934000

Current Expenditures According to Program and Activities For The Years 2012 - 2016

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 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	64272	65000	60000	41000	43000	45000
	102	Permanent Unclassified Employees	138720	151000	142000	134000	140000	145000
	103	Contract Employees	2198	0	0	24000	24500	25000
	105	Personal Cost of Living Allowance	142269	136000	126000	106000	116500	119500
	106	Family Allowance	15999	16000	16000	12000	13000	14000
	110	Overtime Allowance	0	2000	2000	3000	4000	5000
	111	Additional Allowance	75185	88000	88000	78000	83000	86000
	113	Transportation Allowance	14630	17000	17000	15000	15500	16000
	114	Transport Allowance	8860	10000	10000	10000	10500	11000
	116	Employees' bonuses	17499	15000	15000	15000	15000	15000
Total			479632	500000	476000	438000	465000	481500
2121		Social Security Contributions						
	301	Social Security	29439	31000	31000	34000	35000	36000
Total			29439	31000	31000	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8149	11000	10000	11000	11500	12000
	203	Water	3312	6000	5000	6000	6500	7000
	204	Electricity	121998	151000	148000	160000	162000	164000
	205	Fuels	14929	18500	18500	23000	24000	25000
	206	Maintenance of Machines, furniture and acco	9440	7500	7500	8000	8500	9000
	207	Maintenance of Vehicles, Heavy Duty Machi	3020	6000	6000	6000	6500	7000
	208	Repair and maintenance of buildings and ac	915	1000	1000	1000	1500	2000
	209	Office Supplies	3565	4000	4000	4000	4000	5000
	210	Raw materials (Medicines, Clothes, Food, F	1984	2000	2000	2000	2000	2500
	211	Cleaning Services and supplies (including	34940	40000	40000	50000	50000	50000
	212	Insurance	3770	4000	4000	5000	5500	6000
	214	Other goods and services expenses	34914	45000	45000	52000	53000	53500
Total			240936	296000	291000	328000	335000	343000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	1925	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	987	1000	1000	1000	1000	1000
Total			2912	3000	3000	3000	3000	3000
Total of Activity			752919	830000	801000	803000	838000	863500
Total of Program			752919	830000	801000	803000	838000	863500
Total of Chapter			2691888	2928000	2896000	3201000	3322000	3395000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	0	0	150000	150000	150000
Total			0	0	0	150000	150000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	35446	57000	33000	55000	60000	60000
	512	Operating and maintenance Expenses	3296395	3800888	3579000	3890000	3630000	3605000
Total			3331841	3857888	3612000	3945000	3690000	3665000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	90000	90000	90000	90000	90000	90000
Total			90000	90000	90000	90000	90000	90000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	1008776	1320000	1320000	410000	0	0
Total			1008776	1320000	1320000	410000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	95378	112112	87000	75000	75000	75000
Total			95378	112112	87000	75000	75000	75000
3113		Other Fixed Assets						
	511	Equipping and furnishing	170556	205000	81000	40000	5000	5000
Total			170556	205000	81000	40000	5000	5000
3122		Inventories						
	503	Materials and supplies	12500	35000	25000	35000	35000	35000
Total			12500	35000	25000	35000	35000	35000
Total of Chapter			4709051	5620000	5215000	4745000	4045000	4020000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	9924	10000	3000	10000	10000	10000
	999	n.e.c	0	10000	10000	30000	30000	30000
		Total of Item	9924	20000	13000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	44759	77112	62000	40000	40000	40000
	003	Office apparatus and equipment	8423	5000	5000	10000	10000	10000
		Total of Item	53182	82112	67000	50000	50000	50000
		Total of Project / Treasury	63106	102112	80000	90000	90000	90000
		Total of Program	63106	102112	80000	90000	90000	90000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	150000	150000	150000
		Total of Item	0	0	0	150000	150000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	17269	22000	16000	40000	40000	40000
		Total of Item	17269	22000	16000	40000	40000	40000
	512	Operating and maintenance Expenses						
	001	Rents	30000	43000	43000	48000	48000	48000
		Total of Item	30000	43000	43000	48000	48000	48000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	9992	5000	1000	5000	5000	5000
		Total of Item	9992	5000	1000	5000	5000	5000
		Total of Project / Treasury	57261	70000	60000	243000	243000	243000
Project		002 Establishing Cultural Center in Ma'an						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	820000	820000	10000	0	0
		Total of Item	0	820000	820000	10000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equipping	160564	200000	80000	30000	0	0
		Total of Item	160564	200000	80000	30000	0	0
		Total of Project / Treasury	160564	1020000	900000	40000	0	0
Project		003 Establishing Cultural Center in Irbid						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1008776	500000	500000	400000	0	0
		Total of Item	1008776	500000	500000	400000	0	0
		Total of Project / Treasury	1008776	500000	500000	400000	0	0

Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		009 Spreading cultural and arts procedures and supporting innovation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	4759	5000	5000	10000	10000	10000
	014	Archiving and Documentation	244798	200000	175000	200000	200000	200000
	039	Cultural festivals and events	490011	395000	370000	400000	400000	400000
		Total of Item	739568	600000	550000	610000	610000	610000
		Total of Project / Treasury	739568	600000	550000	610000	610000	610000
Project		010 Supporting creation of youth and cultural activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	521171	400000	395000	667000	710000	710000
	999	n.e.c	39235	90000	90000	160000	60000	60000
		Total of Item	560406	490000	485000	827000	770000	770000
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	90000	90000	90000	90000	90000	90000
		Total of Item	90000	90000	90000	90000	90000	90000
		Total of Project / Treasury	650406	580000	575000	917000	860000	860000
Project		011 Jordan culture cities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	500197	500000	500000	500000	500000	500000
		Total of Item	500197	500000	500000	500000	500000	500000
		Total of Project / Treasury	500197	500000	500000	500000	500000	500000
Project		015 Cultural festivals and events						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	849838	1747888	1700000	470000	492000	492000
	110	Jarash Festival for Culture and Arts	0	0	0	900000	900000	900000
		Total of Item	849838	1747888	1700000	1370000	1392000	1392000
		Total of Project / Treasury	849838	1747888	1700000	1370000	1392000	1392000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 and political aspects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	243444	0	0	0	0	0
		Total of Item	243444	0	0	0	0	0
		Total of Project / Treasury	243444	0	0	0	0	0
Project		017 Political life museum						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	135699	200000	100000	300000	75000	50000
		Total of Item	135699	200000	100000	300000	75000	50000
		Total of Project / Treasury	135699	200000	100000	300000	75000	50000
Total of Program			4345753	5217888	4885000	4380000	3680000	3655000

Capital Expenditures According to Program and Projects For the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
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	18177	35000	17000	15000	20000	20000
		Total of Item	18177	35000	17000	15000	20000	20000
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	149417	150000	143000	150000	150000	150000
	999	n.e.c	77902	50000	45000	45000	45000	45000
		Total of Item	227319	200000	188000	195000	195000	195000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	24077	15000	5000	10000	10000	10000
	026	studio equipment	14750	15000	15000	10000	10000	10000
	999	n.e.c	3369	0	0	5000	5000	5000
		Total of Item	42196	30000	20000	25000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	5000	0	0
		Total of Item	0	0	0	5000	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	0	15000	10000	15000	15000	15000
	999	n.e.c	12500	20000	15000	20000	20000	20000
		Total of Item	12500	35000	25000	35000	35000	35000
		Total of Project / Treasury	300192	300000	250000	275000	275000	275000
		Total of Program	300192	300000	250000	275000	275000	275000
		Total of Chapter	4709051	5620000	5215000	4745000	4045000	4020000