

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, literature and arts in the nation's framework of philosophy and values.
- _ Take care of, highlight and disseminate 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.

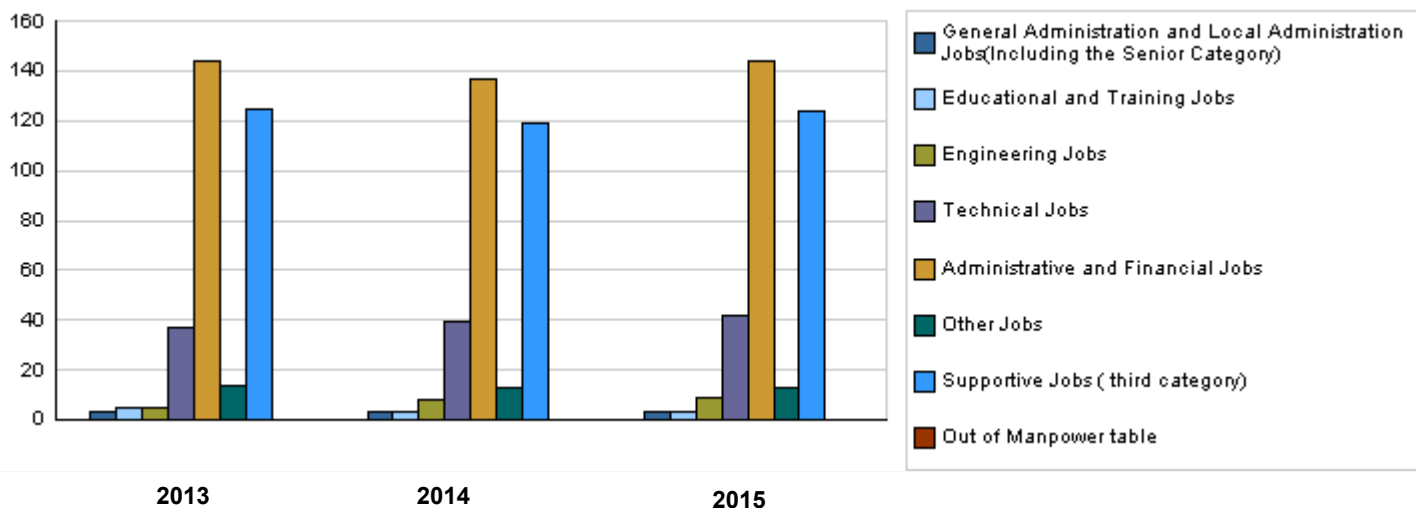
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2013	2014	2014	2015	2016	2017
1 - Disseminating the national and community culture	1 Number of cultural entities benefiting from support.	2009	327	450	650	650	700	800	900
	2 Number of cultural entities benefiting from subsidy concerned with children and women.	2009	27	45	65	60	70	80	90
2 - Establishing, developing and modernizing the cultural infrastructure.	1 Number of cultural centers, houses and museums that are established or opened.	2009	6	7	8	8	9	10	100
	2 Geographic distribution for cultural centers, houses and museums.	2009	%25	-	-	-	%33	%33	%50

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Leadership jobs	2	1	3	3	0	3	3	0	3
Educational and Training Jobs	Educational and training jobs	3	2	5	2	1	3	2	1	3
Engineering Jobs	Engineers	5	0	5	8	0	8	9	0	9
Technical Jobs	Programmers	8	4	12	1	1	2	1	1	2
	Researcher and associate researcher	4	4	8	2	1	3	2	1	3
	Technicians	13	3	16	25	8	33	28	8	36
	Cultural expert	1	0	1	1	0	1	1	0	1
Administrative and Financial Jobs	Administrative and financial jobs	79	65	144	77	60	137	81	63	144
Other Jobs	Other different jobs	11	3	14	9	4	13	9	4	13
Supportive Jobs (third category)	Supportive jobs	99	26	125	94	25	119	99	25	124
Total		225	108	333	222	100	322	235	103	338
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		225	108	333	222	100	322	235	103	338
Total Cost of Salaries		1316659	619506	1936165	1259250	565750	1825000	1381380	620620	2002000



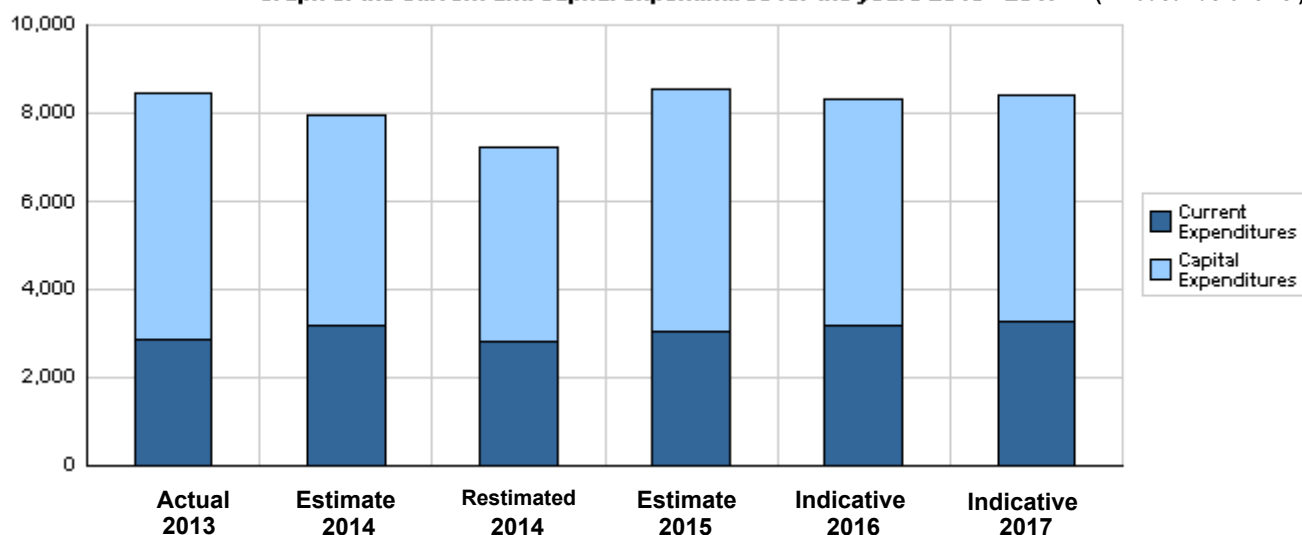
Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of cultural directorates.	2008	12	12	1	1	1	1	4	1	1	1	1	1	1	1	15
2	Number 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 published 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 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	1,817,283	2,013,000	1,695,000	1,856,000	1,934,000	1,981,000
2121	Social Security Contributions	118,882	138,000	130,000	146,000	153,000	157,000
2211	Use of Goods and Services	846,298	970,000	925,000	990,000	1,040,000	1,090,000
2511	Subsidies to public corporations	50,000	30,000	30,000	35,000	35,000	35,000
2821	Other current expenses	38,405	50,000	45,000	30,000	15,000	15,000
Total current expenditures		2,870,868	3,201,000	2,825,000	3,057,000	3,177,000	3,278,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	150,000	150,000	221,000	221,000	221,000
2121	Social Security Contributions	0	0	0	15,000	15,000	15,000
2211	Use of Goods and Services	3,978,800	3,945,000	3,745,000	3,692,000	3,449,000	3,654,000
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	1,316,942	410,000	310,000	201,000	0	0
3112	Machinery and Equipment	104,945	75,000	65,000	110,000	105,000	100,000
3113	Other Fixed Assets	51,946	40,000	40,000	121,000	220,000	20,000
3122	Inventories	31,723	35,000	25,000	25,000	25,000	25,000
3141	Lands	0	0	0	1,000,000	1,000,000	1,000,000
Total capital expenditures		5,574,356	4,745,000	4,425,000	5,475,000	5,125,000	5,125,000
Treasury		5,574,356	4,745,000	4,425,000	5,475,000	5,125,000	5,125,000
Total current and capital expenditures		8,445,224	7,946,000	7,250,000	8,532,000	8,302,000	8,403,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)

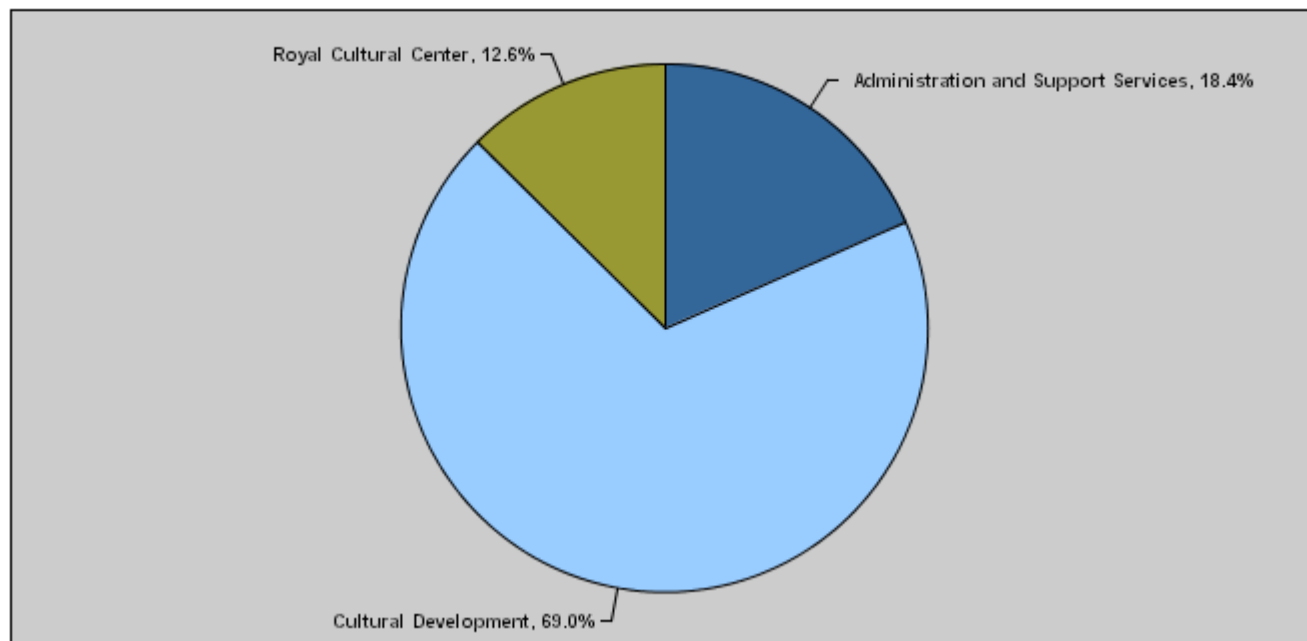


Budget of Chapter 3001 - Ministry of Culture
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4901	Administration and Support Services	1,497,000	75,000	1,572,000
4905	Cultural Development	788,000	5,100,000	5,888,000
4910	Royal Cultural Center	772,000	300,000	1,072,000
Total		3,057,000	5,475,000	8,532,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
4901 Administration and Support Services	416575	458915	508980	524280	536180
4905 Cultural Development	437920	543920	576160	606860	649417
4910 Royal Cultural Center	157930	138350	154400	164400	171400
Total	1012425	1141185	1239540	1295540	1356997

Estimated Allocations For Child distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
4905 Cultural Development	140000	150000	155000	160000	170000
Total	140000	150000	155000	160000	170000

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 2014 estimated with (147) staff, including (96) males and (51) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Satisfaction degree of service's recipients.	2009	%75	%90	%95	%90	%95	%95	%95

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		1,225,220	1,492,500	1,349,750	1,497,000	1,542,000	1,577,000
601	Administrative and Support Services	1,225,220	1,492,500	1,349,750	1,497,000	1,542,000	1,577,000
Capital Expenditures		98,695	90,000	75,000	75,000	75,000	75,000
001	Administration Project	98,695	90,000	75,000	75,000	75,000	75,000
Program / Treasury		98,695	90,000	75,000	75,000	75,000	75,000
Total Program		1,323,915	1,582,500	1,424,750	1,572,000	1,617,000	1,652,000

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

4905	Cultural Development Program
Objective of the program :	
To preserve the cultural and artistic product as well as to support and sustain creation intellectually, culturally and artistically.	
The strategic objective related to the program :	
Disseminate the national and society culture.	
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 artistic and cultural support and regulate the cultural and literary activities.	
Staff working in the program :	
The program is implemented through a functional staff in 2014 estimated with (111) staff, including (75) males and (36) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of the annual cultural activities and events.	2009	282	1000	1600	1600	2000	2200	3000
2	Number of annual cultural activities and events for children.	2009	85	300	480	480	650	700	800

Appropriations OF Cultural Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		855,998	905,500	783,500	788,000	813,000	844,000
601	Cultural development management	805,998	875,500	753,500	753,000	778,000	809,000
602	Supporting cultural activities and innovation	50,000	30,000	30,000	35,000	35,000	35,000
Capital Expenditures		5,189,084	4,380,000	4,130,000	5,100,000	4,750,000	4,750,000
001	Cultural Development Program Administration Project	69,738	243,000	243,000	326,000	306,000	306,000
002	Establishing Cultural Center in Ma'an	863,941	40,000	40,000	2,000	0	0
003	Establishing Cultural Center in Irbid	500,000	400,000	300,000	300,000	200,000	0
009	Spreading cultural and arts procedures and supporting innovation	596,535	610,000	610,000	601,000	660,000	660,000
010	Supporting creation of youth and cultural activities	770,237	917,000	867,000	741,000	714,000	914,000
011	Jordan culture cities	498,327	500,000	500,000	500,000	500,000	500,000
015	Cultural festivals and events	1,744,909	1,370,000	1,370,000	1,480,000	1,320,000	1,330,000
017	Political life museum	145,397	300,000	200,000	150,000	50,000	40,000
018	Purchase Al-Hasan Center / Al-Karak	0	0	0	1,000,000	1,000,000	1,000,000
Program / Treasury		5,189,084	4,380,000	4,130,000	5,100,000	4,750,000	4,750,000
Total Program		6,045,082	5,285,500	4,913,500	5,888,000	5,563,000	5,594,000

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

4910	Royal Cultural Center Program
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Objective of the program :

To provide the suitable environment for cultural and artistic activities through organizing the cultural, artistic and literary 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, artistic and literary events, activities and exhibitions.

Staff working in the program :

The program is implemented through a functional staff in 2014 estimated with (64) staff, including (51) males and (13) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2013	2014	2014	2015	2016	2017
1	Number of cultural activities.	2009	110	200	450	450	500	550	650
2	Number of cultural child activities.	2009	33	100	135	135	150	200	250

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

(In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		789,650	803,000	691,750	772,000	822,000	857,000
601	Management of cultural, Literacy and art activities	789,650	803,000	691,750	772,000	822,000	857,000
Capital Expenditures		286,577	275,000	220,000	300,000	300,000	300,000
001	Royal Cultural Center Program Administration Project	286,577	275,000	220,000	300,000	300,000	300,000
Program / Treasury		286,577	275,000	220,000	300,000	300,000	300,000
Total Program		1,076,227	1,078,000	911,750	1,072,000	1,122,000	1,157,000

Capital Expenditures Distributed According to Goveronate

Chapter : 3001 Ministry of Culture

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	2060374	2005000	1885000	1896000	1709000	1795000
21	Irbid Governorate	537500	435000	335000	335000	235000	40000
22	Mafraq Governorate	43750	55000	55000	55000	55000	575000
23	Jarash Governorate	1118750	925000	925000	1436000	930000	940000
24	Ajloun Governorate	524471	25000	25000	25000	30000	40000
31	Amman Governorate	232897	345000	245000	195000	100000	100000
32	Balqa' Governorate	22750	40000	40000	40000	50000	60000
33	Zarqa Governorate	30000	40000	40000	40000	50000	60000
34	Ma'daba Governorate	22500	25000	25000	25000	30000	39000
41	Karak Governorate	29732	35000	35000	1035000	1040000	1050000
42	Ma'an Governorate	886441	230000	230000	308000	316000	326000
43	Tafilah Governorate	22500	540000	540000	40000	50000	60000
44	Aqaba Governorate	42691	45000	45000	45000	530000	40000
Total		5574356	4745000	4425000	5475000	5125000	5125000

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						
			2013	2014	2014	2015	2016	2017		
1 - Disseminating the national and community culture	1	Number of cultural entities benefiting from support.	2009	327	450	650	650	700	800	900
	2	Number of cultural entities benefiting from subsidy concerned with children and women.	2009	27	45	65	60	70	80	90
2 - Establishing, developing and modernizing the cultural infrastructure.	1	Number of cultural centers, houses and museums that are established or opened.	2009	6	7	8	8	9	10	100
	2	Geographic distribution for cultural centers, houses and museums.	2009	%25	-	-	-	%33	%33	%50

Programs / Performance Indicators

Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	4901	Administration and Support Services	1	Satisfaction degree of service's recipients.	2009	%75	%90	%95	%90	%95	%95	%95
	4905	Cultural Development	1	Number of the annual cultural activities and events.	2009	282	1000	1600	1600	2000	2200	3000
			2	Number of annual cultural activities and events for children.	2009	85	300	480	480	650	700	800
2	4910	Royal Cultural Center	1	Number of cultural activities.	2009	110	200	450	450	500	550	650
			2	Number of cultural child activities.	2009	33	100	135	135	150	200	250

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	4901	Administration and Support Services	Current	1225220	1492500	1349750	1497000	1542000	1577000
			Capital	98695	90000	75000	75000	75000	75000
			Total	1323915	1582500	1424750	1572000	1617000	1652000
	4905	Cultural Development	Current	855998	905500	783500	788000	813000	844000
			Capital	5189084	4380000	4130000	5100000	4750000	4750000
			Total	6045082	5285500	4913500	5888000	5563000	5594000
2	4910	Royal Cultural Center	Current	789650	803000	691750	772000	822000	857000
			Capital	286577	275000	220000	300000	300000	300000
			Total	1076227	1078000	911750	1072000	1122000	1157000
			Total of Current	2870868	3201000	2825000	3057000	3177000	3278000
			Total of Capital	5574356	4745000	4425000	5475000	5125000	5125000
			Total of Chapter	8445224	7946000	7250000	8532000	8302000	8403000

Current Activities Appropriations According to Program

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
4901	601	Administrative and Support Services		1225220	1492500	1349750	1497000	1542000	1577000
		Total of Program		1225220	1492500	1349750	1497000	1542000	1577000
4905	601	Cultural development management		805998	875500	753500	753000	778000	809000
	602	Supporting cultural activities and innovation		50000	30000	30000	35000	35000	35000
		Total of Program		855998	905500	783500	788000	813000	844000
4910	601	Management of cultural, Literacy and art activities		789650	803000	691750	772000	822000	857000
		Total of Program		789650	803000	691750	772000	822000	857000
		Total		2870868	3201000	2825000	3057000	3177000	3278000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2013	2014	2014	2015	2016	2017
4901	001	Administration Project	98695	90000	75000	75000	75000	75000
		Total of Program	98695	90000	75000	75000	75000	75000
4905	001	Cultural Development Program Administration Project	69738	243000	243000	326000	306000	306000
	002	Establishing Cultural Center in Ma'an	863941	40000	40000	2000	0	0
	003	Establishing Cultural Center in Irbid	500000	400000	300000	300000	200000	0
	009	Spreading cultural and arts procedures and supporting innovation	596535	610000	610000	601000	660000	660000
	010	Supporting creation of youth and cultural activities	770237	917000	867000	741000	714000	914000
	011	Jordan culture cities	498327	500000	500000	500000	500000	500000
	015	Cultural festivals and events	1744909	1370000	1370000	1480000	1320000	1330000
	017	Political life museum	145397	300000	200000	150000	50000	40000
	018	Purchase Al-Hasan Center / Al-Karak	0	0	0	1000000	1000000	1000000
		Total of Program	5189084	4380000	4130000	5100000	4750000	4750000
4910	001	Royal Cultural Center Program Administration Project	286577	275000	220000	300000	300000	300000
		Total of Program	286577	275000	220000	300000	300000	300000
		Total	5574356	4745000	4425000	5475000	5125000	5125000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	206962	188000	160000	166000	172000	173000
	102	Permanent Unclassified Employees	538860	644000	541000	562000	584000	592000
	103	Comprehensive Contract Employees	29547	57000	21000	43000	45000	48000
	105	Personal Cost of Living Allowance	463245	507000	449000	483000	498000	511000
	106	Family Allowance	43868	49000	42000	48000	51000	56000
	110	Overtime Allowance	0	9000	0	0	0	0
	111	Additional Allowance	326157	359000	303500	330000	348000	355000
	113	Transportation Allowance	77993	88000	72000	87000	90000	93000
	114	Transport Allowance	39652	42000	36500	52000	55000	58000
	116	Employees' bonuses	90999	70000	70000	75000	75000	75000
	120	Contract employees	0	0	0	10000	16000	20000
Total			1817283	2013000	1695000	1856000	1934000	1981000
2121		Social Security Contributions						
	301	Social Security	118882	138000	130000	146000	153000	157000
Total			118882	138000	130000	146000	153000	157000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	135000	135000	135000	135000	135000	138000
	202	Telecommunications Services	34419	45000	43000	39000	41000	43000
	203	Water	15502	19000	19000	18000	19500	21000
	204	Electricity	203335	219000	219000	232000	239000	249000
	205	Fuels	99327	114000	85500	100000	106000	114000
	206	Maintenance of Machines, furniture and accessories	18999	27000	22000	23000	25000	28000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	17862	26000	24000	26000	27500	29000
	208	Repair and maintenance of buildings and accessories	12705	19000	15000	17000	18000	21000
	209	Office Supplies, publications and different stationary	22903	25000	23500	21000	21500	23000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	10858	13000	11000	12000	13000	14000
	211	Cleaning Services and supplies (including cleaning contracts)	99960	125500	125500	140000	152000	156000
	212	Insurance	16483	19500	19500	20000	20500	23000
	213	Official Travel Missions	5782	7500	7500	7000	7000	8000
	214	Goods and services expenses	153163	175500	175500	200000	215000	223000
Total			846298	970000	925000	990000	1040000	1090000
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	50000	30000	30000	35000	35000	35000
Total			50000	30000	30000	35000	35000	35000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	7345	8000	7000	8000	9000	10000
	305	Non-Employees' Bonuses	31060	42000	38000	22000	6000	5000
Total			38405	50000	45000	30000	15000	15000
Total of Chapter			2870868	3201000	2825000	3057000	3177000	3278000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	111995	111000	106000	108000	110000	110000
	102	Permanent Unclassified Employees	215999	324000	264000	280000	290000	292000
	103	Comprehensive Contract Employees	29547	33000	21000	23000	24000	25000
	105	Personal Cost of Living Allowance	178762	251000	226000	265000	270000	275000
	106	Family Allowance	19959	25000	21500	25000	26000	27000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	124000	155000	155000	180000	188000	190000
	113	Transportation Allowance	29000	31000	31000	33000	34000	35000
	114	Transport Allowance	14000	11000	11000	15000	16000	17000
	116	Employees' bonuses	50000	31000	31000	30000	30000	30000
Total			773262	975000	866500	959000	988000	1001000
2121		Social Security Contributions						
	301	Social Security	58871	71000	67000	72000	75000	77000
Total			58871	71000	67000	72000	75000	77000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	95000	93000	93000	93000	93000	93000
	202	Telecommunications Services	19999	22000	20000	22000	23000	24000
	203	Water	8000	8500	8500	7000	7000	8000
	204	Electricity	37827	41000	41000	45000	47000	50000
	205	Fuels	63245	70000	47250	65000	68000	72000
	000	Fuels	63245	70000	47250	0	0	0
	002	Saloon cars	0	0	0	32500	34000	36000
	003	Transport vehicles and heavy duty machines	0	0	0	32500	34000	36000
	206	Maintenance of Machines, furniture and accessories	7741	13000	10000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8630	14000	14000	13000	14000	15000
	208	Repair and maintenance of buildings and accessories	4724	10500	8000	9000	9500	11000
	209	Office Supplies, publications and different stationary	8000	9000	9000	8000	8500	10000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	2973	3500	3500	3000	3500	4000
	211	Cleaning Services and supplies (including cleaning contracts)	45000	59000	59000	60000	62000	66000
	212	Insurance	7776	8500	8500	9000	9500	10000
	213	Official Travel Missions	1996	3000	3000	3000	3000	3000
	214	Goods and services expenses	72216	81500	81500	110000	112000	114000
	000	Goods and services expenses	42989	39000	39000	20000	21000	22000
	013	Services, security and guards contracts	29227	42500	42500	90000	91000	92000
Total			383127	436500	406250	457000	471000	492000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2960	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	7000	7000	7000	6000	5000	4000
Total			9960	10000	10000	9000	8000	7000
Total of Activity			1225220	1492500	1349750	1497000	1542000	1577000
Total of Program			1225220	1492500	1349750	1497000	1542000	1577000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4905 - Cultural Development								
Activity : 601 - Cultural development management								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	29997	36000	26500	28000	30000	30000
	102	Permanent Unclassified Employees	179063	186000	165000	160000	168000	170000
	105	Personal Cost of Living Allowance	149172	150000	128000	110000	115000	120000
	106	Family Allowance	11944	12000	11000	12000	13000	14000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	118538	126000	92500	90000	98000	100000
	113	Transportation Allowance	35858	42000	28500	41000	42000	43000
	114	Transport Allowance	17412	21000	16500	27000	28000	29000
	116	Employees' bonuses	24000	24000	24000	25000	25000	25000
	120	Contract employees	0	0	0	10000	16000	20000
Total			565984	600000	492000	503000	535000	551000
2121		Social Security Contributions						
	301	Social Security	30000	33000	33000	43000	45000	46000
Total			30000	33000	33000	43000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	40000	42000	42000	42000	42000	45000
	202	Telecommunications Services	9912	12000	12000	9000	10000	11000
	203	Water	4000	4500	4500	4000	4500	5000
	204	Electricity	16000	18000	18000	22000	22000	25000
	205	Fuels	20000	21000	21000	15000	16000	17000
	000	Fuels	20000	21000	21000	0	0	0
	001	Heating	0	0	0	15000	16000	17000
	206	Maintenance of Machines, furniture and accessories	3763	6000	4000	5000	6000	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4000	6000	4000	7000	7500	8000
	208	Repair and maintenance of buildings and accessories	7000	7500	6000	7000	7500	8000
	209	Office Supplies, publications and different stationary	11992	12000	10500	9000	9000	9000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	6466	7500	5500	7000	7500	8000
	211	Cleaning Services and supplies (including cleaning contracts)	15000	16500	16500	20000	20000	20000
	212	Insurance	5000	6000	6000	6000	6000	7000
	213	Official Travel Missions	3786	4500	4500	4000	4000	5000
	214	Goods and services expenses	36195	42000	42000	32000	33000	34000
Total			183114	205500	196500	189000	195000	209000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	2900	3000	2000	3000	3000	3000
	305	Non-Employees' Bonuses	24000	34000	30000	15000	0	0
Total			26900	37000	32000	18000	3000	3000
Total of Activity			805998	875500	753500	753000	778000	809000
Activity : 602 - Supporting cultural activities and innovation								
Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
25		Subsidies						
2511		Subsidies to public corporations						
	304	Subsidies to nonfinancial public corporations	50000	30000	30000	35000	35000	35000
Total			50000	30000	30000	35000	35000	35000
Total of Activity			50000	30000	30000	35000	35000	35000
Total of Program			855998	905500	783500	788000	813000	844000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	64970	41000	27500	30000	32000	33000
	102	Permanent Unclassified Employees	143798	134000	112000	122000	126000	130000
	103	Comprehensive Contract Employees	0	24000	0	20000	21000	23000
	105	Personal Cost of Living Allowance	135311	106000	95000	108000	113000	116000
	106	Family Allowance	11965	12000	9500	11000	12000	15000
	110	Overtime Allowance	0	3000	0	0	0	0
	111	Additional Allowance	83619	78000	56000	60000	62000	65000
	113	Transportation Allowance	13135	15000	12500	13000	14000	15000
	114	Transport Allowance	8240	10000	9000	10000	11000	12000
	116	Employees' bonuses	16999	15000	15000	20000	20000	20000
Total			478037	438000	336500	394000	411000	429000
2121		Social Security Contributions						
	301	Social Security	30011	34000	30000	31000	33000	34000
Total			30011	34000	30000	31000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4508	11000	11000	8000	8000	8000
	203	Water	3502	6000	6000	7000	8000	8000
	204	Electricity	149508	160000	160000	165000	170000	174000
	205	Fuels	16082	23000	17250	20000	22000	25000
	000	Fuels	16082	23000	17250	0	0	0
	001	Heating	0	0	0	14000	15000	17000
	002	Saloon cars	0	0	0	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	7495	8000	8000	8000	8000	9000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	5232	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	981	1000	1000	1000	1000	2000
	209	Office Supplies, publications and different stationary	2911	4000	4000	4000	4000	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1419	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (including cleaning contracts)	39960	50000	50000	60000	70000	70000
	212	Insurance	3707	5000	5000	5000	5000	6000
	214	Goods and services expenses	44752	52000	52000	58000	70000	75000
Total			280057	328000	322250	344000	374000	389000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	1485	2000	2000	2000	3000	4000
	305	Non-Employees' Bonuses	60	1000	1000	1000	1000	1000
Total			1545	3000	3000	3000	4000	5000
Total of Activity			789650	803000	691750	772000	822000	857000
Total of Program			789650	803000	691750	772000	822000	857000
Total of Chapter			2870868	3201000	2825000	3057000	3177000	3278000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	150000	150000	221000	221000	221000
		Total	0	150000	150000	221000	221000	221000
2121		Social Security Contributions						
	517	Social Security	0	0	0	15000	15000	15000
		Total	0	0	0	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	56668	55000	55000	30000	20000	20000
	512	Operating and maintenance Expenses	3922132	3890000	3690000	3662000	3429000	3634000
		Total	3978800	3945000	3745000	3692000	3449000	3654000
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	1316942	410000	310000	201000	0	0
		Total	1316942	410000	310000	201000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	104945	75000	65000	110000	105000	100000
		Total	104945	75000	65000	110000	105000	100000
3113		Other Fixed Assets						
	511	Equipping and furnishing	51946	40000	40000	121000	220000	20000
		Total	51946	40000	40000	121000	220000	20000
3122		Inventories						
	503	Materials and supplies	31723	35000	25000	25000	25000	25000
		Total	31723	35000	25000	25000	25000	25000
3141		Lands						
	507	Lands	0	0	0	1000000	1000000	1000000
		Total	0	0	0	1000000	1000000	1000000
		Total of Chapter	5574356	4745000	4425000	5475000	5125000	5125000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	6875	10000	5000	10000	10000	10000
	999	n.e.c	9713	30000	25000	20000	15000	15000
		Total of Item	16588	40000	30000	30000	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	77107	40000	40000	35000	40000	40000
	003	Office supplies and equipment	5000	10000	5000	10000	10000	10000
		Total of Item	82107	50000	45000	45000	50000	50000
		Total of Project / Treasury	98695	90000	75000	75000	75000	75000
		Total of Program	98695	90000	75000	75000	75000	75000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	150000	150000	221000	221000	221000
		Total of Item	0	150000	150000	221000	221000	221000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	21791	40000	40000	20000	10000	10000
		Total of Item	21791	40000	40000	20000	10000	10000
	512	Operating and maintenance Expenses						
	001	Rents	43000	48000	48000	45000	45000	45000
	065	Different activities	0	0	0	20000	10000	10000
		Total of Item	43000	48000	48000	65000	55000	55000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	4947	5000	5000	5000	5000	5000
		Total of Item	4947	5000	5000	5000	5000	5000
		Total of Project / Treasury	69738	243000	243000	326000	306000	306000
Project		002 Establishing Cultural Center in Ma'an						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	816942	10000	10000	1000	0	0
		Total of Item	816942	10000	10000	1000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equipping	46999	30000	30000	1000	0	0
		Total of Item	46999	30000	30000	1000	0	0
		Total of Project / Treasury	863941	40000	40000	2000	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		003 Establishing Cultural Center in Irbid						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	500000	400000	300000	200000	0	0
		Total of Item	500000	400000	300000	200000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Theaters Furnishing and Equipping	0	0	0	100000	200000	0
		Total of Item	0	0	0	100000	200000	0
		Total of Project / Treasury	500000	400000	300000	300000	200000	0
Project		009 Spreading cultural and arts procedures and supporting innovation						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	4993	10000	10000	1000	1000	1000
	014	Archiving and Documentation	199479	200000	200000	200000	240000	240000
	039	Culural festivals and events	392063	400000	400000	400000	419000	419000
		Total of Item	596535	610000	610000	601000	660000	660000
		Total of Project / Treasury	596535	610000	610000	601000	660000	660000
Project		010 Supporting creation of youth and cultural activities						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Culural festivals and events	590317	667000	667000	501000	485000	689000
	999	n.e.c	89920	160000	110000	150000	139000	135000
		Total of Item	680237	827000	777000	651000	624000	824000
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 Institution	90000	90000	90000	90000	90000	90000
		Total of Item	90000	90000	90000	90000	90000	90000
		Total of Project / Treasury	770237	917000	867000	741000	714000	914000
Project		011 Jordan culture cities						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Culural festivals and events	498327	500000	500000	500000	500000	500000
		Total of Item	498327	500000	500000	500000	500000	500000
		Total of Project / Treasury	498327	500000	500000	500000	500000	500000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	039	Cultural festivals and events	1744909	470000	470000	580000	420000	430000
	110	Jarash Festival for Culture and Arts	0	900000	900000	900000	900000	900000
		Total of Item	1744909	1370000	1370000	1480000	1320000	1330000
		Total of Project / Treasury	1744909	1370000	1370000	1480000	1320000	1330000
Project		017 Political life museum						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	145397	300000	200000	150000	50000	40000
		Total of Item	145397	300000	200000	150000	50000	40000
		Total of Project / Treasury	145397	300000	200000	150000	50000	40000
Project		018 Purchase Al-Hasan Center / Al-Karak						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	1000000	1000000	1000000
Total of Program			5189084	4380000	4130000	5100000	4750000	4750000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	34877	15000	15000	10000	10000	10000
	Total of Item		34877	15000	15000	10000	10000	10000
	512	Operating and maintenance Expenses						
	039	Culural festivals and events	148805	150000	110000	150000	150000	150000
	999	n.e.c	48334	45000	45000	35000	45000	50000
	Total of Item		197139	195000	155000	185000	195000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	8023	10000	10000	10000	10000	15000
	026	studio equipment	14815	10000	5000	15000	15000	15000
	068	Solar cells generating the electric power	0	0	0	20000	10000	0
	999	n.e.c	0	5000	5000	20000	20000	20000
	Total of Item		22838	25000	20000	65000	55000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	5000	5000	15000	15000	15000
	Total of Item		0	5000	5000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	007	Ligthing Supplies	12408	15000	10000	15000	15000	15000
	999	n.e.c	19315	20000	15000	10000	10000	10000
	Total of Item		31723	35000	25000	25000	25000	25000
Total of Project / Treasury			286577	275000	220000	300000	300000	300000
Total of Program			286577	275000	220000	300000	300000	300000
Total of Chapter			5574356	4745000	4425000	5475000	5125000	5125000