

Chapter : 3001 Ministry of Culture

- Creation:** The institutionalization of cultural work in Jordan started with the establishment of the Culture and Arts Directorate in 1966. It was affiliated then to the Ministry of Culture, Information, Antiquities and Tourism until 1976. Then cultural work was affiliated to the Ministry of Culture and Youth for the years (1976-1984) until it returned to become the Ministry of Culture, Information, Tourism and Antiquities. It continued holding this name during the years 1984 until 1988 when it became the Ministry of Culture and remained so until it was cancelled in 2003, The Ministry of Culture was re-instated in 2004 and cultural work stabilized at the end with the issuance of Culture Welfare Law No. (36) for the year 2006, and amending Law No. (25) for the year 2008. A number of bylaws were issued under the law to regulate its work such as Full-time Creativity Bylaw, Culture and Heritage Dissemination Bylaw, and the State Encouragement and Appreciation Awards Bylaw in addition to a number of instructions related to the cultural cities, cultural and arts festivals, the Jordanian theatre festival and the theatre season.
- Vision :** National open culture with a human dimension that embodies the values of knowledge, freedom, love, virtue and beauty and promotes public taste and contributes to building a national, allegiant and well-balanced character that we may be proud of worldwide
- Mission:** Promoting the Jordanian cultural act and launching it in a free innovative space as well as building the capacities of local communities to manage and deploy the cultural act to affect the quality of human life, respect cultural diversity and reflect the values of dialogue and appreciating the other
- Legal Framework :** Culture Welfare Law No. (36) for the year 2006, and amendments thereto

Tasks of the Ministry / Department:

- Draw up the general policies of the cultural work and direct its tracks in the various sectors on the Jordanian arena in line with the general policies of the Kingdom and the national interest.
- Introduce the Arab and Islamic civilization, spread its mission, highlight the role of Jordan in its process and provide opportunities for its meeting and interaction with other human civilizations.
- Deepen pride and loyalty to the national culture in the Kingdom and Arab Islamic civilization and enshrine it through reviewing, analyzing, documenting and spreading the national, Arab and Islamic legacy in thought, sciences, literature and arts within the nation's framework of philosophy and values.
- Enhance interest in standard Arabic language and deploy it in the various fields of life.
- Take care of, highlight and disseminate the intellectual, cultural, and artistic innovation.
- Establish the cultural, artistic and folklore centers and museums and theater groups.
- Honor writers and authors and encourage the various talents of intellectuals and artists in the Kingdom.
- Hold and organize the cultural and art festivals, events and activities.

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

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

Major Issues and Challenges which face the Ministry / Department:

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

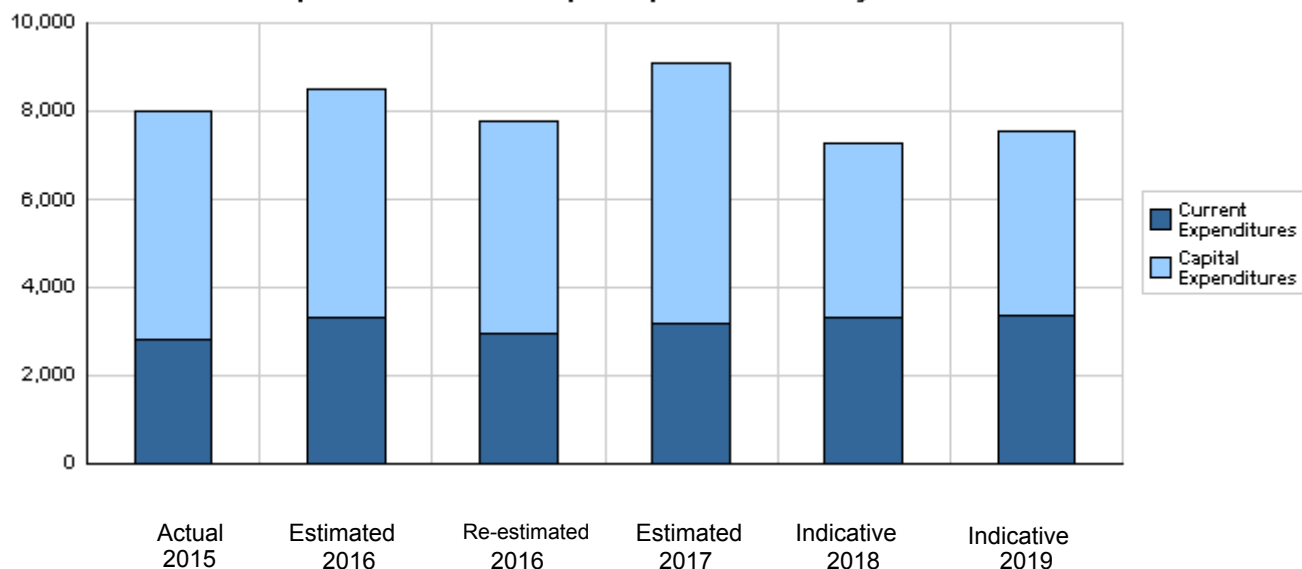
Overall Summary of Expenditures for Chapter 3001- Ministry of Culture
for the Years 2015 - 2019

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	1,718,423	2,045,000	1,928,000	2,139,000	2,129,000	2,175,000	
2121	Social Security Contributions	142,763	172,000	156,000	181,000	183,000	186,000	
2211	Use of Goods and Services	888,907	1,058,000	800,000	761,000	899,000	899,000	
2511	Subsidies to Public Corporations	34,700	35,000	35,000	10,000	10,000	10,000	
2821	Other Current Expenditures	27,014	22,000	15,000	71,000	75,000	75,000	
Total current expenditures		2,811,807	3,332,000	2,934,000	3,162,000	3,296,000	3,345,000	
		Capital Expenditures						
2111	Salaries, Wages and Allowances	209,874	0	0	0	0	0	
2121	Social Security Contributions	14,999	0	0	0	0	0	
2211	Use of Goods and Services	3,490,482	3,623,385	3,355,323	4,583,000	2,713,000	2,713,000	
2511	Subsidies to Public Corporations	0	90,000	90,000	110,000	110,000	110,000	
2632	Support to General Government Units/ Capital	90,000	0	0	0	0	0	
2822	Other Capital Expenditures	0	60,000	60,000	0	0	0	
3111	Buildings and Constructions	187,923	190,000	190,000	1,060,000	1,000,000	1,200,000	
3112	Devices, Machinery and Equipment	70,069	217,000	183,062	132,000	142,000	142,000	
3113	Other Fixed Assets	100,328	14,615	14,615	0	0	0	
3122	Inventories	7,850	35,000	35,000	25,000	25,000	25,000	
3141	Lands	1,000,000	950,000	900,000	0	0	0	
Total capital expenditures		5,171,525	5,180,000	4,828,000	5,910,000	3,990,000	4,190,000	
Treasury		5,171,525	5,180,000	4,828,000	5,910,000	3,990,000	4,190,000	
Total current and capital expenditures		7,983,332	8,512,000	7,762,000	9,072,000	7,286,000	7,535,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

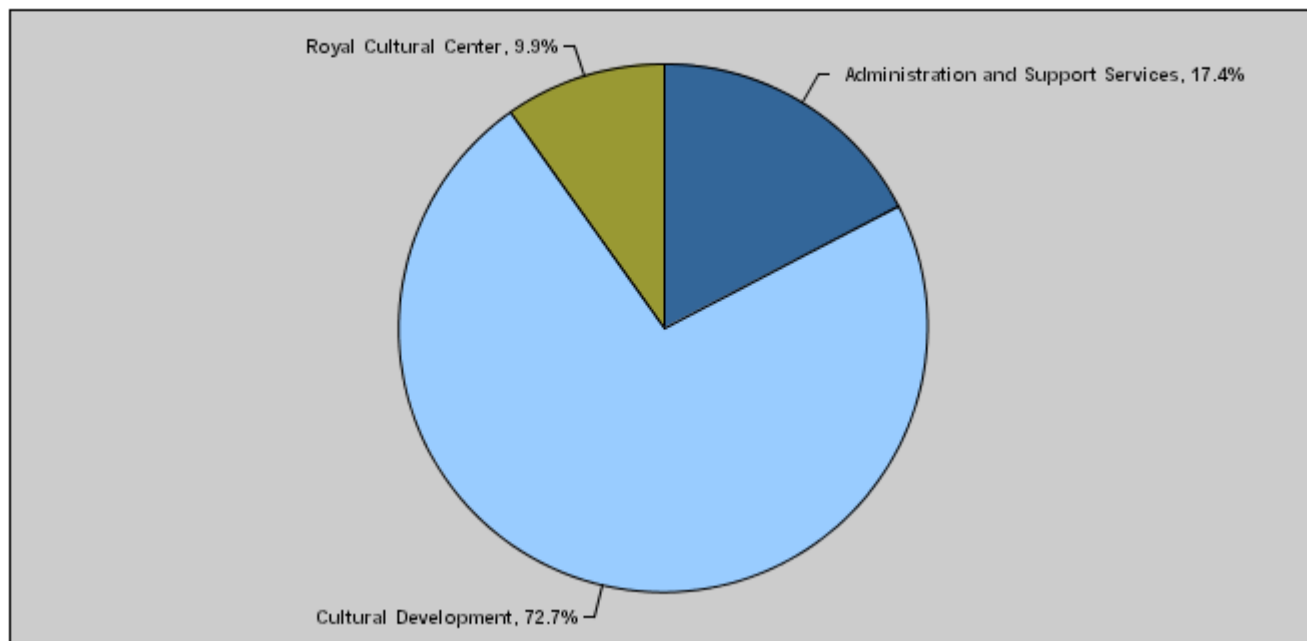


Budget of Chapter 3001 - Ministry of Culture
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4901	Administration and Support Services	1,531,500	50,000	1,581,500
4905	Cultural Development	956,500	5,640,000	6,596,500
4910	Royal Cultural Center	674,000	220,000	894,000
	Total	3,162,000	5,910,000	9,072,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4901 Administration and Support Services	508000	514000	590000	590000	580000
4905 Cultural Development	1550000	1413000	1891000	1182000	1273000
4910 Royal Cultural Center	129000	128000	180000	182000	188000
Total	2187000	2055000	2661000	1954000	2041000

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 :

The program aims 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 :

Disseminate the national and community 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 2016 estimated with (162) staff, including (103) males and (59) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Degree of service recipients' satisfaction	2009	%75	%90	%95	90%	%93	%94	%95

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	1,395,783	1,542,000	1,411,105	1,531,500	1,571,750	1,545,500
601 Administrative and Support Services	1,395,783	1,542,000	1,411,105	1,531,500	1,571,750	1,545,500
Capital Expenditures	92,946	110,000	110,000	50,000	50,000	50,000
001 Administration Project	92,946	0	0	0	0	0
002 Solar Energy Use Project	0	110,000	110,000	50,000	50,000	50,000
Program / Treasury	92,946	110,000	110,000	50,000	50,000	50,000
Total Program	1,488,729	1,652,000	1,521,105	1,581,500	1,621,750	1,595,500

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

4905	Cultural Development Program
Objective of the program :	
This program aims, through its connection with the strategic objective, to preserve the cultural and artistic product as well as to support and sustain creativity intellectually, culturally and artistically.	
The strategic objective related to the program :	
Disseminate the national and community culture.	
Directorates associated with the program :	
1- Culture Directorates in the governorates 2- Martyr Wasfi Al-Tal Museum 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 :	
Artistic and cultural support and organization of cultural and literary activities	
Staff working in the program :	
The program is implemented through a functional staff in 2016 estimated with (154) staff, including (97) males and (57) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of annual cultural activities and events	2009	282	1000	2200	2100	3000	3500	4000
2	Number of annual cultural activities and events for children and women	2009	85	300	700	650	800	850	900

Appropriations Of Cultural Development Program as Per Activities and Projects.

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		729,215	997,500	840,795	956,500	974,250	1,021,500
601	Cultural development administration	694,515	962,500	805,795	946,500	964,250	1,011,500
602	Supporting cultural activities and innovation	34,700	35,000	35,000	10,000	10,000	10,000
Capital Expenditures		4,958,820	4,790,000	4,476,800	5,640,000	3,720,000	3,920,000
001	Cultural Development Program Administration Project	292,704	216,800	173,000	194,000	221,000	221,000
003	Establishing a cultural center in Irbid	279,141	198,800	198,800	10,000	0	0
004	Establishing a cultural center in Aqaba	0	0	0	500,000	400,000	400,000
008	Establishing a cultural center in Jerash	0	0	0	50,000	200,000	400,000
009	Spreading cultural and arts product and supporting innovation	555,583	525,000	500,000	500,000	500,000	500,000
010	Youth and cultural events and activities	725,484	759,400	670,000	850,000	610,000	610,000
011	Jordan culture cities	497,085	500,000	490,000	500,000	0	0
015	Cultural and arts festivals and events	1,459,938	1,520,000	1,450,000	1,306,000	1,369,000	1,389,000
017	Political life museum	148,885	60,000	35,000	30,000	20,000	0
018	Purchasing El-Hassan Center/ Karak	1,000,000	950,000	900,000	500,000	0	0
019	Establishing a cultural center in Ajloun	0	60,000	60,000	500,000	400,000	400,000
020	Amman Capital of Islamic Culture	0	0	0	700,000	0	0
Program / Treasury		4,958,820	4,790,000	4,476,800	5,640,000	3,720,000	3,920,000
Total Program		5,688,035	5,787,500	5,317,595	6,596,500	4,694,250	4,941,500

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

4910	Royal Cultural Center Program
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Objective of the program :

The program aims to provide the suitable environment for cultural and artistic activities through organizing cultural, artistic and literary activities in addition to holding most of the plays and artistic events and cultural exhibitions in the capital.

The strategic objective related to the program :

Establish, develop and update the cultural infrastructure.

Directorates associated with the program :

- Administrative and Financial Affairs Directorate
- Activities Directorate

Services provided by the program :

Organize and manage the cultural, artistic and literary events, activities and exhibitions.

Staff working in the program :

The program is implemented through a functional staff in 2016 estimated with (64) staff, including (52) males and (12) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016		2016	2017	2018
1	Number of cultural activities	2009	110	180	400	400	400	400	500
2	Number of children cultural activities	2009	33	90	125	125	130	135	150

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2015	2016	2016	2017	2018	2019
Current Expenditures		686,809	792,500	682,100	674,000	750,000	778,000
601	Administration of cultural, literacy and art activities	686,809	792,500	682,100	674,000	750,000	778,000
Capital Expenditures		119,759	280,000	241,200	220,000	220,000	220,000
001	Royal Cultural Center Program Administration Project	119,759	280,000	241,200	220,000	220,000	220,000
Program / Treasury		119,759	280,000	241,200	220,000	220,000	220,000
Total Program		806,568	1,072,500	923,300	894,000	970,000	998,000

Capital Expenditures Distributed According to Governorates

Chapter : 3001 Ministry of Culture

(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	2618626	1869800	1675800	1458000	1508000	1528000
21	Irbid Governorate	279141	255000	245000	69000	49000	49000
22	Mafraq Governorate	0	37000	27000	549000	39000	39000
23	Jerash Governorate	900000	932000	927000	994000	1134000	1334000
24	Ajloun Governorate	0	100200	90200	555000	435000	435000
31	The Capital Governorate	148885	210000	170000	834000	114000	94000
32	Balqa' Governorate	0	50000	40000	66000	46000	46000
33	Zarqa Governorate	0	50000	40000	91000	71000	71000
34	Ma'daba Governorate	0	29000	26000	53000	33000	33000
41	Karak Governorate	1000000	1047000	997000	564000	44000	44000
42	Ma'an Governorate	224873	45000	45000	64000	44000	44000
43	Tafilah Governorate	0	35000	35000	64000	44000	44000
44	Aqaba Governorate	0	520000	510000	549000	429000	429000
Total		5171525	5180000	4828000	5910000	3990000	4190000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4901	601	Administrative and Support Services	1395783	1542000	1411105	1531500	1571750	1545500
	Total of Program		1395783	1542000	1411105	1531500	1571750	1545500
4905	601	Cultural development administration	694515	962500	805795	946500	964250	1011500
	602	Supporting cultural activities and innovation	34700	35000	35000	10000	10000	10000
	Total of Program		729215	997500	840795	956500	974250	1021500
4910	601	Administration of cultural, literacy and art activities	686809	792500	682100	674000	750000	778000
	Total of Program		686809	792500	682100	674000	750000	778000
Total			2811807	3332000	2934000	3162000	3296000	3345000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4901	001	Administration Project	92946	0	0	0	0	0
	002	Solar Energy Use Project	0	110000	110000	50000	50000	50000
	Total of Program		92946	110000	110000	50000	50000	50000
4905	001	Cultural Development Program Administration Project	292704	216800	173000	194000	221000	221000
	003	Establishing a cultural center in Irbid	279141	198800	198800	10000	0	0
	004	Establishing a cultural center in Aqaba	0	0	0	500000	400000	400000
	008	Establishing a cultural center in Jerash	0	0	0	50000	200000	400000
	009	Spreading cultural and arts product and supporting innovation	555583	525000	500000	500000	500000	500000
	010	Youth and cultural events and activities	725484	759400	670000	850000	610000	610000
	011	Jordan culture cities	497085	500000	490000	500000	0	0
	015	Cultural and arts festivals and events	1459938	1520000	1450000	1306000	1369000	1389000
	017	Political life museum	148885	60000	35000	30000	20000	0
	018	Purchasing El-Hassan Center/ Karak	1000000	950000	900000	500000	0	0
	019	Establishing a cultural center in Ajloun	0	60000	60000	500000	400000	400000
	020	Amman Capital of Islamic Culture	0	0	0	700000	0	0
	Total of Program		4958820	4790000	4476800	5640000	3720000	3920000
4910	001	Royal Cultural Center Program Administration Project	119759	280000	241200	220000	220000	220000
	Total of Program		119759	280000	241200	220000	220000	220000
Total			5171525	5180000	4828000	5910000	3990000	4190000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	144029	169000	128000	142000	142000	143000
	102	Unclassified Employees	544741	597000	566000	598000	594000	602000
	103	Comprehensive Contract Employees	20471	47000	47000	50000	50000	53000
	105	Personal Cost of Living Allowance	464640	493000	484000	540000	543000	561000
	106	Family Cost of Living Allowance	42485	52000	49000	54000	55000	57000
	111	Additional Allowance	303746	346000	340000	379000	369000	371000
	113	Transportation Allowance	71434	91000	79000	87000	86000	90000
	114	Transport Allowance	42143	55000	42000	60000	60000	66000
	116	Employees' Bonuses	75000	75000	75000	60000	60000	60000
	120	Contract Employees	9734	120000	118000	169000	170000	172000
Total			1718423	2045000	1928000	2139000	2129000	2175000
2121		Social Security Contributions						
	301	Social Security	142763	172000	156000	181000	183000	186000
Total			142763	172000	156000	181000	183000	186000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	124750	104200	104200	83000	83000	74000
	202	Telecommunications Services	22931	43000	18000	21500	23000	23000
	203	Water	16787	28000	21000	31000	34000	36500
	204	Electricity	268858	285800	248000	209000	315500	318000
	205	Fuels	48701	68000	36000	54000	57000	65000
	206	Maintenance of Machines, furniture and accessories	12238	23000	10000	13500	16500	20000
	207	Maintenance of vehicles, equipment and accessories	21532	27000	15000	14000	17000	18000
	208	Repair and maintenance of buildings and accessories	16620	27000	10600	14500	15000	18000
	209	Office Supplies, publications and various stationery	14475	21000	9800	8000	16000	17000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5854	15000	5500	6500	10000	14000
	211	Cleaning services and supplies including cleaning contracts	133537	151500	129500	145500	146000	127500
	212	Insurance	16954	29000	20000	18000	18000	20000
	213	Official Travel Missions	3380	7000	2400	750	1000	1500
	214	Goods and services expenses	182290	228500	170000	141750	147000	146500
Total			888907	1058000	800000	761000	899000	899000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	34700	35000	35000	10000	10000	10000
Total			34700	35000	35000	10000	10000	10000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	5969	15000	10230	6000	7000	7000
	305	Non-Employees' Bonuses	21045	7000	4770	65000	68000	68000
Total			27014	22000	15000	71000	75000	75000
Total of Chapter			2811807	3332000	2934000	3162000	3296000	3345000

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4901 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	97330	110000	85000	87000	87000	87000
	102	Unclassified Employees	270923	295000	295000	302000	303000	308000
	103	Comprehensive Contract Employees	20471	27000	27000	29000	29000	30000
	105	Personal Cost of Living Allowance	258213	269000	269000	303000	303000	301000
	106	Family Cost of Living Allowance	21292	26000	25000	27000	27000	28000
	111	Additional Allowance	162357	189000	183000	208000	205000	205000
	113	Transportation Allowance	33000	35000	35000	38000	37000	38000
	114	Transport Allowance	15000	17000	16000	19000	18000	20000
	116	Employees' Bonuses	30000	30000	30000	25000	25000	25000
		Total	908586	998000	965000	1038000	1034000	1042000
2121		Social Security Contributions						
	301	Social Security	68900	75000	70000	82000	82000	82000
		Total	68900	75000	70000	82000	82000	82000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	82750	62200	62200	41000	41000	31000
	202	Telecommunications Services	11018	24000	12000	12000	13000	10000
	203	Water	6997	11000	8000	15000	17000	17000
	204	Electricity	84666	88800	77000	66000	97500	90000
	205	Fuels	20851	30000	18000	24000	24000	28000
	002	Saloon vehicles	9176	15000	7000	12000	12000	14000
	003	Transport vehicles and heavy equipment	11675	15000	11000	12000	12000	14000
	206	Maintenance of Machines, furniture and accessories	2970	11000	2000	8000	9000	11000
	207	Maintenance of vehicles, equipment and accessories	12872	15000	8000	8000	9000	10000
	208	Repair and maintenance of buildings and accessories	9000	18000	6000	10000	10000	12000
	209	Office Supplies, publications and various stationery	6000	8000	5800	3000	5000	7000
	210	Substances and raw materials (medicines, clothes, food, films, etc.)	2844	5000	4000	3000	5000	7000
	211	Cleaning services and supplies including cleaning contracts	59532	68000	53000	66000	66000	47500
	212	Insurance	8538	15000	12000	9000	9000	10000
	213	Official Travel Missions	1410	3000	700	250	250	500
	214	Goods and services expenses	99849	100000	100000	80750	81000	71500
	000	Goods and services expenses	0	25000	25000	0	0	0
	013	Services, security and guarding contracts	99849	75000	75000	80750	81000	71500
		Total	409297	459000	368700	346000	386750	352500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3000	6000	5230	1500	2000	2000
	305	Non-Employees' Bonuses	6000	4000	2175	64000	67000	67000
		Total	9000	10000	7405	65500	69000	69000
		Total of Activity	1395783	1542000	1411105	1531500	1571750	1545500
		Total of Program	1395783	1542000	1411105	1531500	1571750	1545500

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4905 - Cultural Development								
Activity : 601 - Cultural development administration								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	24303	28000	23000	23000	23000	23000
	102	Unclassified Employees	159930	178000	153000	173000	168000	170000
	105	Personal Cost of Living Allowance	109887	115000	115000	130000	130000	130000
	106	Family Cost of Living Allowance	11992	14000	14000	16000	16000	16000
	111	Additional Allowance	87362	95000	95000	106000	99000	100000
	113	Transportation Allowance	26909	42000	31000	34000	33000	35000
	114	Transport Allowance	18363	28000	17000	31000	31000	34000
	116	Employees' Bonuses	25000	25000	25000	15000	15000	15000
	120	Contract Employees	9734	120000	118000	169000	170000	172000
		Total	473480	645000	591000	697000	685000	695000
2121		Social Security Contributions						
	301	Social Security	43000	62000	57000	64000	65000	67000
		Total	43000	62000	57000	64000	65000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	42000	42000	42000	42000	42000	43000
	202	Telecommunications Services	8476	11000	3000	5500	6000	9000
	203	Water	4000	9000	5000	7000	7000	8500
	204	Electricity	22000	33000	26000	53000	66000	70000
	205	Fuels	14905	23000	8000	19000	22000	25000
	001	Heating	14905	15000	5000	16000	18000	18000
	002	Saloon vehicles	0	8000	3000	3000	4000	7000
	206	Maintenance of Machines, furniture and accessories	4714	5000	5000	1500	2500	3000
	207	Maintenance of vehicles, equipment and accessories	2689	7000	3000	2000	3000	4000
	208	Repair and maintenance of buildings and accessories	6810	7500	4000	3000	3000	4000
	209	Office Supplies, publications and various stationery	6000	9000	1000	3000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2830	7500	1000	2500	4000	5000
	211	Cleaning services and supplies including cleaning contracts	15245	27000	27000	27500	28000	30000
	212	Insurance	3882	8000	2000	4000	4000	5000
	213	Official Travel Missions	1970	4000	1700	500	750	1000
	214	Goods and services expenses	24600	55000	24000	14000	19000	35000
		Total	160121	248000	152700	184500	213250	248500
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2969	5000	3000	500	500	500
	305	Non-Employees' Bonuses	14945	2500	2095	500	500	500
		Total	17914	7500	5095	1000	1000	1000
		Total of Activity	694515	962500	805795	946500	964250	1011500
Activity : 602 - Supporting cultural activities and innovation								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	34700	35000	35000	10000	10000	10000
		Total	34700	35000	35000	10000	10000	10000
		Total of Activity	34700	35000	35000	10000	10000	10000
		Total of Program	729215	997500	840795	956500	974250	1021500

Current Expenditures According to Program and Activities for the Years 2015 - 2019

Chapter : 3001 - Ministry of Culture

(In JDs)

Program : 4910 - Royal Cultural Center								
Activity : 601 - Administration of cultural, literacy and art activities								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	22396	31000	20000	32000	32000	33000
	102	Unclassified Employees	113888	124000	118000	123000	123000	124000
	103	Comprehensive Contract Employees	0	20000	20000	21000	21000	23000
	105	Personal Cost of Living Allowance	96540	109000	100000	107000	110000	130000
	106	Family Cost of Living Allowance	9201	12000	10000	11000	12000	13000
	111	Additional Allowance	54027	62000	62000	65000	65000	66000
	113	Transportation Allowance	11525	14000	13000	15000	16000	17000
	114	Transport Allowance	8780	10000	9000	10000	11000	12000
	116	Employees' Bonuses	20000	20000	20000	20000	20000	20000
		Total	336357	402000	372000	404000	410000	438000
2121		Social Security Contributions						
	301	Social Security	30863	35000	29000	35000	36000	37000
		Total	30863	35000	29000	35000	36000	37000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3437	8000	3000	4000	4000	4000
	203	Water	5790	8000	8000	9000	10000	11000
	204	Electricity	162192	164000	145000	90000	152000	158000
	205	Fuels	12945	15000	10000	11000	11000	12000
	001	Heating	9505	10000	7000	7000	7000	8000
	002	Saloon vehicles	3440	5000	3000	4000	4000	4000
	206	Maintenance of Machines, furniture and accessories	4554	7000	3000	4000	5000	6000
	207	Maintenance of vehicles, equipment and accessories	5971	5000	4000	4000	5000	4000
	208	Repair and maintenance of buildings and accessories	810	1500	600	1500	2000	2000
	209	Office Supplies, publications and various stationery	2475	4000	3000	2000	5000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	180	2500	500	1000	1000	2000
	211	Cleaning services and supplies including cleaning contracts	58760	56500	49500	52000	52000	50000
	212	Insurance	4534	6000	6000	5000	5000	5000
	214	Goods and services expenses	57841	73500	46000	47000	47000	40000
		Total	319489	351000	278600	230500	299000	298000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	4000	2000	4000	4500	4500
	305	Non-Employees' Bonuses	100	500	500	500	500	500
		Total	100	4500	2500	4500	5000	5000
		Total of Activity	686809	792500	682100	674000	750000	778000
		Total of Program	686809	792500	682100	674000	750000	778000
		Total of Chapter	2811807	3332000	2934000	3162000	3296000	3345000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 3001 Ministry of Culture

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	209874	0	0	0	0	0
Total			209874	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security	14999	0	0	0	0	0
Total			14999	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	16776	107000	77000	592815	95815	85815
	512	Operating and Sustaining Expenditures	3473706	3516385	3278323	3990185	2617185	2627185
Total			3490482	3623385	3355323	4583000	2713000	2713000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	90000	90000	110000	110000	110000
Total			0	90000	90000	110000	110000	110000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	90000	0	0	0	0	0
Total			90000	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	60000	60000	0	0	0
Total			0	60000	60000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	187923	190000	190000	1060000	1000000	1200000
Total			187923	190000	190000	1060000	1000000	1200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	52069	217000	183062	132000	142000	142000
	506	Vehicles and Equipment	18000	0	0	0	0	0
Total			70069	217000	183062	132000	142000	142000
3113		Other Fixed Assets						
	511	Equipping and furnishing	100328	14615	14615	0	0	0
Total			100328	14615	14615	0	0	0
3122		Inventories						
	503	Materials and supplies	7850	35000	35000	25000	25000	25000
Total			7850	35000	35000	25000	25000	25000
3141		Lands						
	507	Lands	1000000	950000	900000	0	0	0
Total			1000000	950000	900000	0	0	0
Total of Chapter			5171525	5180000	4828000	5910000	3990000	4190000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	3430	0	0	0	0	0
	999	n.e.c	30860	0	0	0	0	0
		Total of Item	34290	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	34960	0	0	0	0	0
	003	Office supplies and equipment	5696	0	0	0	0	0
		Total of Item	40656	0	0	0	0	0
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	18000	0	0	0	0	0
		Total of Item	18000	0	0	0	0	0
		Total of Project / Treasury	92946	0	0	0	0	0
Project		002 Solar Energy Use Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	110000	110000	50000	50000	50000
		Total of Item	0	110000	110000	50000	50000	50000
		Total of Project / Treasury	0	110000	110000	50000	50000	50000
		Total of Program	92946	110000	110000	50000	50000	50000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	209874	0	0	0	0	0
		Total of Item	209874	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	14999	0	0	0	0	0
		Total of Item	14999	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	13476	67000	67000	67000	75000	75000
		Total of Item	13476	67000	67000	67000	75000	75000
	512	Operating and Sustaining Expenditures						
	001	Rents	43980	87800	64138	65000	65000	65000
	065	Various activities	10375	10000	10000	10000	19000	19000
		Total of Item	54355	97800	74138	75000	84000	84000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	45000	30636	45000	45000	45000
	003	Office supplies and equipment	0	7000	1226	7000	17000	17000
		Total of Item	0	52000	31862	52000	62000	62000
		Total of Project / Treasury	292704	216800	173000	194000	221000	221000
Project		003 Establishing a cultural center in Irbid						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	187923	190000	190000	10000	0	0
		Total of Item	187923	190000	190000	10000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	008	Furnishing and equipping cultural centers and theaters	91218	8800	8800	0	0	0
		Total of Item	91218	8800	8800	0	0	0
		Total of Project / Treasury	279141	198800	198800	10000	0	0
Project		004 Establishing a cultural center in Aqaba						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	500000	400000	400000
		Total of Item	0	0	0	500000	400000	400000
		Total of Project / Treasury	0	0	0	500000	400000	400000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		008 Establishing a cultural center in Jerash						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	50000	200000	400000
		Total of Item	0	0	0	50000	200000	400000
		Total of Project / Treasury	0	0	0	50000	200000	400000
Project		009 Spreading cultural and arts product and supporting innovation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	194658	200000	175000	200000	200000	200000
	039	Cultural and arts festivals and events	360925	325000	325000	300000	300000	300000
		Total of Item	555583	525000	500000	500000	500000	500000
		Total of Project / Treasury	555583	525000	500000	500000	500000	500000
Project		010 Youth and cultural events and activities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	491063	669400	580000	740000	500000	500000
	999	n.e.c	144421	0	0	0	0	0
		Total of Item	635484	669400	580000	740000	500000	500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	028	King Abdullah Cultural Award/ Al Al-Bayt	0	90000	90000	110000	110000	110000
		Total of Item	0	90000	90000	110000	110000	110000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	039	King Abdullah II Cultural Award/ Aal Al-Bayt Institute	90000	0	0	0	0	0
		Total of Item	90000	0	0	0	0	0
		Total of Project / Treasury	725484	759400	670000	850000	610000	610000
Project		011 Jordan culture cities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	497085	500000	490000	500000	0	0
		Total of Item	497085	500000	490000	500000	0	0
		Total of Project / Treasury	497085	500000	490000	500000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		015 Cultural and arts festivals and events						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	559938	620000	550000	406000	469000	489000
	110	Jerash Festival for Culture and Arts	900000	900000	900000	900000	900000	900000
		Total of Item	1459938	1520000	1450000	1306000	1369000	1389000
		Total of Project / Treasury	1459938	1520000	1450000	1306000	1369000	1389000
Project		017 Political life museum						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	30000	5000	15000	10000	0
		Total of Item	0	30000	5000	15000	10000	0
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	15000	10000	0
	999	n.e.c	148885	30000	30000	0	0	0
		Total of Item	148885	30000	30000	15000	10000	0
		Total of Project / Treasury	148885	60000	35000	30000	20000	0
Project		018 Purchasing El-Hassan Center/ Karak						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	500000	0	0
		Total of Item	0	0	0	500000	0	0
31		Non-financial Assets						
3141		Lands						
	507	Lands						
	002	Purchasing buildings	1000000	950000	900000	0	0	0
		Total of Item	1000000	950000	900000	0	0	0
		Total of Project / Treasury	1000000	950000	900000	500000	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 3001 Ministry of Culture

(In JDs)

Program 4905 Cultural Development								
Project		019 Establishing a cultural center in Ajloun						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	0	0	0	500000	400000	400000
		Total of Item	0	0	0	500000	400000	400000
		Total of Project / Treasury	0	60000	60000	500000	400000	400000
Project		020 Amman Capital of Islamic Culture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	0	0	0	700000	0	0
		Total of Item	0	0	0	700000	0	0
		Total of Project / Treasury	0	0	0	700000	0	0
Total of Program			4958820	4790000	4476800	5640000	3720000	3920000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	3300	10000	5000	10815	10815	10815
		Total of Item	3300	10000	5000	10815	10815	10815
	512	Operating and Sustaining Expenditures						
	039	Cultural and arts festivals and events	72023	150000	130000	154185	154185	154185
	999	n.e.c	16063	24185	24185	0	0	0
		Total of Item	88086	174185	154185	154185	154185	154185
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9369	15000	15000	16000	16000	16000
	026	Studio equipment	0	15000	15000	9000	9000	9000
	068	Solar cells generating the electric energy	0	20000	10200	5000	5000	5000
	999	n.e.c	2044	5000	1000	0	0	0
		Total of Item	11413	55000	41200	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	9110	5815	5815	0	0	0
		Total of Item	9110	5815	5815	0	0	0
3122		Inventories						
	503	Materials and supplies						
	007	Lighting supplies	7850	30000	30000	25000	25000	25000
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	7850	35000	35000	25000	25000	25000
		Total of Project / Treasury	119759	280000	241200	220000	220000	220000
		Total of Program	119759	280000	241200	220000	220000	220000
		Total of Chapter	5171525	5180000	4828000	5910000	3990000	4190000