

Chapter : 3003 Ministry of Culture/National Library Department

Creation: The National Library Department was established as per regulation no.(5) for the year 1994 issued on 16/2/1994 and its amendments for the year 1966 as from the date of the provisions of this regulation being effective, the department became the legal successor of Library and National Documents Directorate and an independent department affiliated with the Ministry of Culture.

Vision : Preserving the national history and moving it to the coming generations.

Mission: Providing the suitable environment to protect and preserve Jordanian traditions, protecting creativity and creative individuals, serving researchers and the parties concerned with the cultural and intellectual aspects of the Hashemite Kingdom of Jordan.

Tasks of the Ministry / Department:

- Acquisition, regulation and identification of the national intellectual product issued inside and outside the Kingdom.
- Do the tasks and acts of depositing as per the provisions of applicable author right protection law and workbooks depositing regulation.
- Issue the national bibliography and organize the unified index.
- Provide library and information services for researchers and scholars benefiting from the department's collectables.
- Collect and keep the books, manuscripts, periodical publications, images, recordings, and imaged films and other related to the national legacy in particular and Arab Nation in general.

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

- Preserve the cultural, intellectual, technical and knowledge product.
- Preserve the national legacy.

Major Issues and Challenges which face the Ministry / Department:

- Re-develop and qualify the vocational capacities of employees and workers of the department especially in the field of language and the usage of computer and paperwork.
- Apply the sanctions stated the author right law protection for the year 1992 and its amendments and cooperate with the related entities to reach a deterrent case of violaters of this law.
- The need for a hospital for treating the documents and books in the chemical and physical methods, which is recognized worldwide.
- Find the suitable legislative environment to activate the role of library in the field of archiving and destroying documents and identify the period for keeping such secret documents.

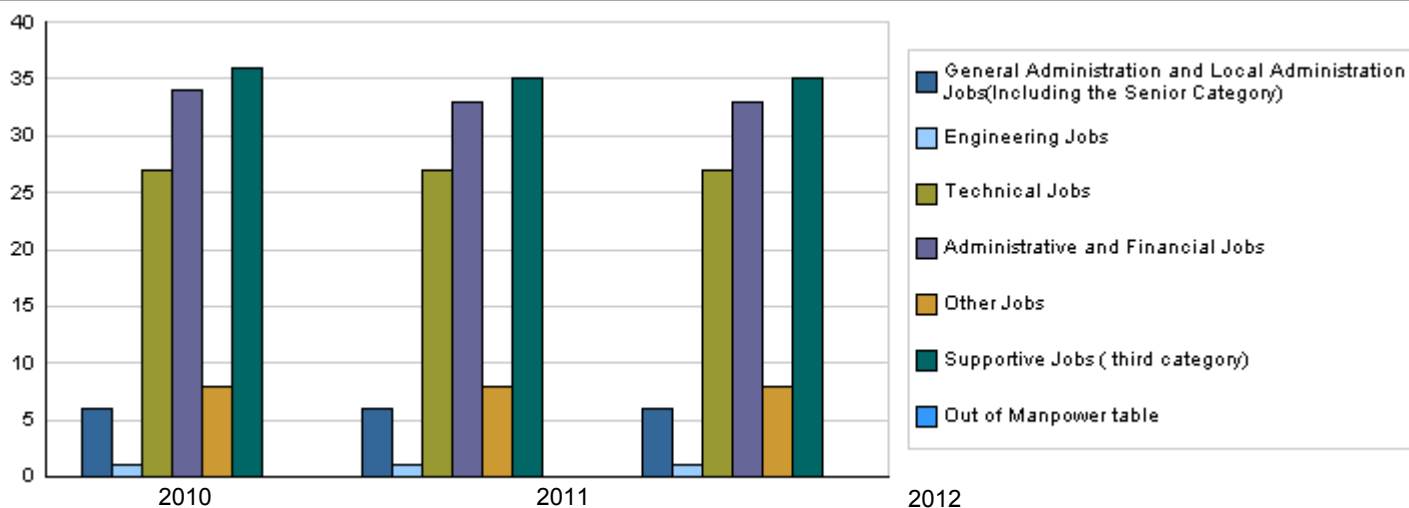
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2010	2011	2011	2012	2013	2014
1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product	1 Satisfaction degree of service's receiptants.	2010	%75	%75	%80	%80	%85	%90	%90
	2 Number of compilations obtaining depositing numbers.	2010	5000	5000	5200	5200	5500	5700	6000

Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership jobs	4	2	6	4	2	6	4	2	6
Engineering Jobs	Engineer	1	0	1	1	0	1	1	0	1
Technical Jobs	Programmers	18	9	27	18	9	27	18	9	27
Administrative and Financial Jobs	Administrative and financial jo	23	11	34	22	11	33	22	11	33
Other Jobs	Researcher	6	1	7	6	1	7	6	1	7
	Other jobs	1	0	1	1	0	1	1	0	1
Supportive Jobs (third category)	Supportive jobs	30	6	36	29	6	35	29	6	35
Total		83	29	112	81	29	110	81	29	110
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		83	29	112	81	29	110	81	29	110
Total Cost of Salaries		332600	116312	448912	341500	122500	464000	348000	121500	469500



Key Information of the Ministry / Department

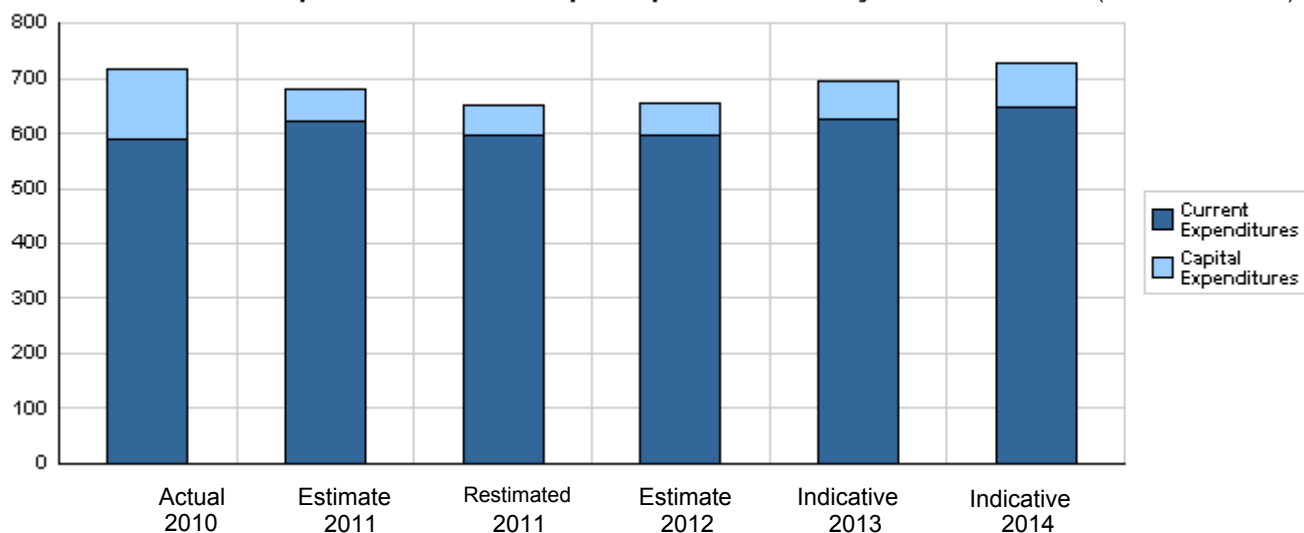
No.	Description	2008	2009	2010	2011	2012
1	Apply the copyright protection law (number of cases referred to competent courts).	357	586	684	650	600
2	Numbers of deposits given to national compositions (tilte).	3778	5446	4905	5500	5200
3	Indexing compositions before publishing (number of cards).	3800	4000	3405	4000	4500
4	Indexing compositions after publishing (number of indexed books).	1015	1100	1150	2000	3000
5	Number of books purchased from authors (title)	339	400	42	35	100
6	Number of archived official gazettes	116	59	133	150	60
7	Number of archived cultural agreements.	2	33	20	30	30

**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture/National Library
Department
for the years 2010 - 2014**

(In JDs)

Description		Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013 2014	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	419,913	458,500	435,500	441,000	457,000	473,000
2121	Social Security Contributions	28,999	31,000	28,500	28,500	29,500	30,500
2211	Use of Goods and Services	133,997	128,000	128,000	121,500	130,500	138,500
2821	Other current expenses	6,570	5,000	5,000	7,000	7,000	7,000
Total current expenditures		589,479	622,500	597,000	598,000	624,000	649,000
Capital Expenditures							
2211	Use of Goods and Services	99,946	47,600	44,500	46,500	60,000	70,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	26,650	10,000	9,000	9,000	10,000	10,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		126,596	57,600	53,500	55,500	70,000	80,000
Treasury		126,596	57,600	53,500	55,500	70,000	80,000
Total current and capital expenditures		716,075	680,100	650,500	653,500	694,000	729,000

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

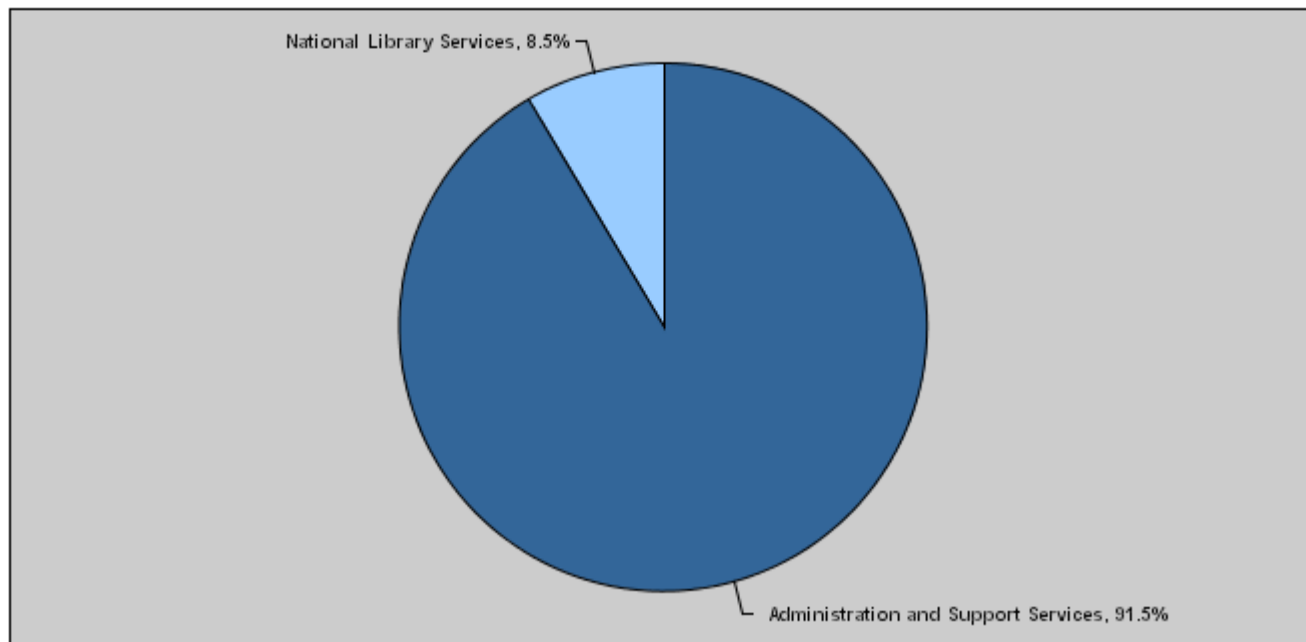


**Budget of Chapter 3003 - Ministry of Culture/National Library Department
For the Year 2012 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5101	Administration and Support Services	598,000	0	598,000
5105	National Library Services	0	55,500	55,500
Total		598,000	55,500	653,500

Total Expenditures for the Year 2012 Distributed According to Program



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

Program	2010	2011	2012	2013	2014
5101 Administration and Support Services	155600	158000	163500	170000	177000
5105 National Library Services	33500	14000	17000	18500	21000
Total	189100	172000	180500	188500	198000

Budget Chapter 3003 - Ministry of Culture/National Library Department Distributed According to the Program

5101	Administration and Support Services Program
<u>Objective of the program :</u>	
To regulate financial and administrative matters and preserve the continuity of department's work optimally through the optimal use of competences for the department's staff.	
<u>The strategic objective related to the program :</u>	
To preserve and maintain the cultural, intellectual, technical, and knowledge product.	
<u>Directorates associated with the program :</u>	
1- Administrative and financial affairs. 2- Internal control. 3- Researches, studies and training.	
<u>Services provided by the program :</u>	
To regulate the administrative and financial matters and preserve the continuity of department's work.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with (110) staff, including (81) males and (29) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Percentage of qualified employees in the Department.	2010	%65	%70	%80	%72	%75	%77	%80

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	589,479	622,500	597,000	598,000	624,000	649,000
601 Administrative and Support Service	589,479	622,500	597,000	598,000	624,000	649,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	589,479	622,500	597,000	598,000	624,000	649,000

Budget Chapter 3003 - Ministry of Culture/National Library Department Distributed According to the Program

5105	National Library Services Program
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Objective of the program :

To preserve and maintain the cultural, intellectual, technical, and knowledge product, and apply copyright protection law, grant depositing and indexing numbers for the national Literature, document and maintain official seminars and conferences, purchase books from authors and issue the National Bibliography.

The strategic objective related to the program :

To preserve and maintain the cultural, intellectual, technical and knowledge product.

Directorates associated with the program :

- 1- Office services directorate.
- 2- Copyright protection office.
- 3- Creation center.
- 4- Supply directorate.
- 5- Documentation and documents directorate.
- 6- National Bibliography and unified index directorate.

Services provided by the program :

Applying copyright protection law, giving depositing numbers, documenting official seminars and conferences, keeping and maintaining documents, purchasing books from authors and issuing the national bibliography.

Staff working in the program :

This program is implemented through a staff within the supportive services and administration program.

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011	2011	2012	2013	2014	
1	Number of archived documents	2010	30000	32000	34000	34000	34000	36000	38000

Appropriations OF National Library Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	126,596	57,600	53,500	55,500	70,000	80,000
001 National Library Services Program A	26,650	17,600	13,500	19,000	27,000	30,000
002 Archiving the government and privat	99,946	40,000	40,000	36,500	43,000	50,000
Program / Treasury	126,596	57,600	53,500	55,500	70,000	80,000
Total Program	126,596	57,600	53,500	55,500	70,000	80,000

Vision Preserving the national history and moving it to the coming generations.

Mission Providing the suitable environment to protect and preserve Jordanian traditions, protecting creativity and creative individuals, serving researchers and the parties concerned with the cultural and intellectual aspects of the Hashemite Kingdom of Jordan.

Legal Framework : Regulation No. (5) for the year 1994.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2011-2014

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
			Base Year	Value				2010	2011	2012
			1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product	1	Satisfaction degree of service's receipants.	2010	%75	%75	%80	%80
	2	Number of compilations obtaining depositing numbers.	2010	5000	5000	5200	5200	5500	5700	6000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2010	2011	2011
					1	5101	Administration and Support Services	1	Percentage of qualified employees in the Department.	2010	%65	%70
	5105	National Library Services	1	Number of archived documents	2010	30000	32000	34000	34000	34000	36000	38000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	5101	Administration and Support Services	Current	589479	622500	597000	598000	624000	649000
			Capital	0	0	0	0	0	0
			Total	589479	622500	597000	598000	624000	649000
	5105	National Library Services	Current	0	0	0	0	0	0
			Capital	126596	57600	53500	55500	70000	80000
			Total	126596	57600	53500	55500	70000	80000
			Total of Current	589479	622500	597000	598000	624000	649000
			Total of Capital	126596	57600	53500	55500	70000	80000
			Total of Chapter	716075	680100	650500	653500	694000	729000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
5101	601	Administrative and Support Services	589479	622500	597000	598000	624000	649000	
		Total of Program	589479	622500	597000	598000	624000	649000	
		Total	589479	622500	597000	598000	624000	649000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
5105	001	National Library Services Program Administration Project	26650	17600	13500	19000	27000	30000	
	002	Archiving the government and private documents	99946	40000	40000	36500	43000	50000	
		Total of Program	126596	57600	53500	55500	70000	80000	
		Total	126596	57600	53500	55500	70000	80000	

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	36384	38000	37500	37000	38000	39500
	102	Permanent Unclassified Employees' Salarie	86264	89500	84000	84000	87000	89000
	103	Contract Employees' Salaries	16123	17000	17000	17500	18000	18500
	105	Personal Cost of Living Allowance	174187	203000	189000	189000	196000	205000
	106	Family Allowance	9988	10500	10000	11000	11500	12000
	107	Basic Allowance	37628	40500	38000	38000	39500	41000
	110	Overtime Allowance	2994	2000	2000	4500	5500	5500
	111	Additional Allowance	12915	13500	13500	13500	14000	14000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	13030	13500	13500	16900	17400	17900
	114	Transport Allowance	15661	15400	15400	14000	14500	15000
	116	Employees' bonuses	14139	15000	15000	15000	15000	15000
Total			419913	458500	435500	441000	457000	473000
2121		Social Security Contributions						
	301	Social Security	28999	31000	28500	28500	29500	30500
Total			28999	31000	28500	28500	29500	30500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8210	8500	8500	6000	6500	7000
	203	Water	2190	2000	2000	2500	3500	4500
	204	Electricity	49428	39000	39000	39000	40500	41000
	205	Fuels	13401	23000	23000	23000	24000	25000
	206	Maintenance of Machines, furniture and acc	8945	16000	16000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machi	2658	2500	2500	3500	4000	4500
	208	Repair and maintenance of buildings and ac	1383	2000	2000	1500	2000	2500
	209	Office Supplies	3776	2000	2000	2500	3500	4500
	210	Raw materials (Medicines, Clothes, Food, F	2400	2000	2000	2000	2500	3000
	211	Cleaning Services and supplies (including	17700	15000	15000	16000	16500	17000
	212	Insurance	1770	4000	4000	3500	4000	4500
	213	Official Travel Missions	3996	2000	2000	2000	2500	3000
	214	Other goods and services expenses	18140	10000	10000	10000	10000	10000
Total			133997	128000	128000	121500	130500	138500
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2175	2500	2500	3000	3000	3000
	303	Scientific Scholarships and Training Course	3105	1500	1500	2000	2000	2000
	305	Non-Employees' Bonuses	1290	1000	1000	2000	2000	2000
Total			6570	5000	5000	7000	7000	7000
Total of Chapter			589479	622500	597000	598000	624000	649000

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

Chapter : 3003 - Ministry of Culture/National Library Department

(In JDs)

Program : 5101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	36384	38000	37500	37000	38000	39500
	102	Permanent Unclassified Employees' Salaries	86264	89500	84000	84000	87000	89000
	103	Contract Employees' Salaries	16123	17000	17000	17500	18000	18500
	105	Personal Cost of Living Allowance	174187	203000	189000	189000	196000	205000
	106	Family Allowance	9988	10500	10000	11000	11500	12000
	107	Basic Allowance	37628	40500	38000	38000	39500	41000
	110	Overtime Allowance	2994	2000	2000	4500	5500	5500
	111	Additional Allowance	12915	13500	13500	13500	14000	14000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	13030	13500	13500	16900	17400	17900
	114	Transport Allowance	15661	15400	15400	14000	14500	15000
	116	Employees' bonuses	14139	15000	15000	15000	15000	15000
		Total	419913	458500	435500	441000	457000	473000
2121		Social Security Contributions						
	301	Social Security	28999	31000	28500	28500	29500	30500
		Total	28999	31000	28500	28500	29500	30500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8210	8500	8500	6000	6500	7000
	203	Water	2190	2000	2000	2500	3500	4500
	204	Electricity	49428	39000	39000	39000	40500	41000
	205	Fuels	13401	23000	23000	23000	24000	25000
	206	Maintenance of Machines, furniture and acc	8945	16000	16000	10000	11000	12000
	207	Maintenance of Vehicles, Heavy Duty Machin	2658	2500	2500	3500	4000	4500
	208	Repair and maintenance of buildings and acc	1383	2000	2000	1500	2000	2500
	209	Office Supplies	3776	2000	2000	2500	3500	4500
	210	Raw materials (Medicines, Clothes, Food, Fi	2400	2000	2000	2000	2500	3000
	211	Cleaning Services and supplies (including c	17700	15000	15000	16000	16500	17000
	212	Insurance	1770	4000	4000	3500	4000	4500
	213	Official Travel Missions	3996	2000	2000	2000	2500	3000
	214	Other goods and services expenses	18140	10000	10000	10000	10000	10000
		Total	133997	128000	128000	121500	130500	138500
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2175	2500	2500	3000	3000	3000
	303	Scientific Scholarships and Training Course	3105	1500	1500	2000	2000	2000
	305	Non-Employees' Bonuses	1290	1000	1000	2000	2000	2000
		Total	6570	5000	5000	7000	7000	7000
		Total of Activity	589479	622500	597000	598000	624000	649000
		Total of Program	589479	622500	597000	598000	624000	649000
		Total of Chapter	589479	622500	597000	598000	624000	649000

Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	99946	47600	44500	46500	60000	70000
		Total	99946	47600	44500	46500	60000	70000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	26650	10000	9000	9000	10000	10000
		Total	26650	10000	9000	9000	10000	10000
		Total of Chapter	126596	57600	53500	55500	70000	80000

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

Chapter : 3003 Ministry of Culture/National Library Department

(In JDs)

Program 5105 National Library Services								
Project		001 National Library Services Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	0	7600	4500	10000	17000	20000
		Total of Item	0	7600	4500	10000	17000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	999	n.e.c	26650	10000	9000	9000	10000	10000
		Total of Item	26650	10000	9000	9000	10000	10000
		Total of Project / Treasury	26650	17600	13500	19000	27000	30000
Project		002 Archiving the government and private documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	99946	40000	40000	36500	43000	50000
		Total of Item	99946	40000	40000	36500	43000	50000
		Total of Project / Treasury	99946	40000	40000	36500	43000	50000
		Total of Program	126596	57600	53500	55500	70000	80000
		Total of Chapter	126596	57600	53500	55500	70000	80000