

Chapter : 3003 Ministry of Culture / Department of the National Library

- 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 1996 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 Minister 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 amendements 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.

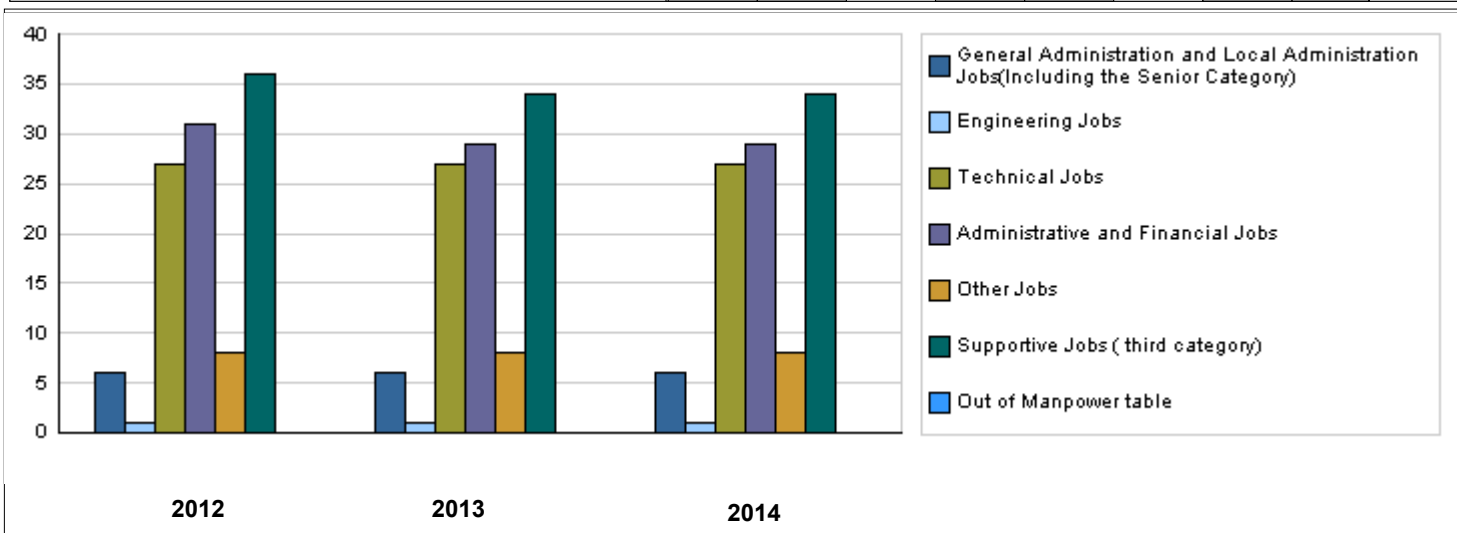
CHAPTER : 3003 Ministry of Culture / Department of the National Library

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2012	2013	2013	2014	2015	2016
1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product	1 Satisfaction degree of service's receiptants.	2010	%75	%85	%90	%90	%93	%95	%97
	2 Number of compilations obtaining depositing numbers.	2010	5000	5300	5500	5200	5750	6000	6200

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership jobs	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	13	14	27	13	14	27
Administrative and Financial Jobs	Administrative and financial jobs	14	17	31	13	16	29	13	16	29
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	15	21	36	16	18	34	16	18	34
Total		59	50	109	54	51	105	54	51	105
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		59	50	109	54	51	105	54	51	105
Total Cost of Salaries		281700	238751	520451	272000	257000	529000	307500	290500	598000



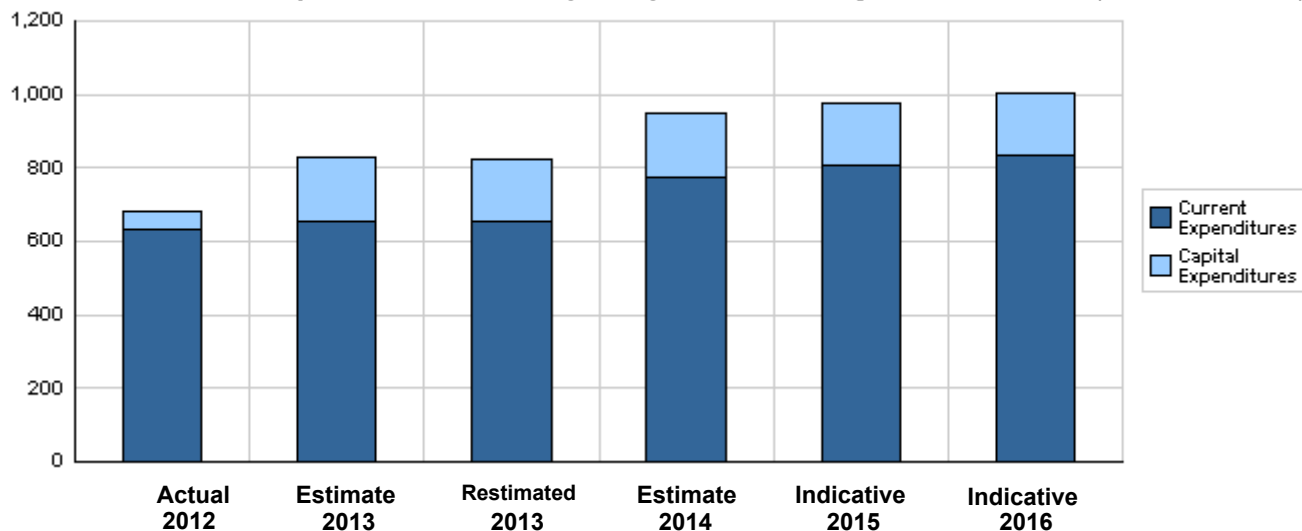
Key Information of the Ministry / Department						
No.	Description	2010	2011	2012	2013	2014
1	Apply the copyright protection law (number of cases referred to competent courts).	357	586	684	360	340
2	Numbers of deposits given to national compositions (tilte).	3778	5446	4905	5200	5750
3	Indexing compositions before publishing (number of cards).	3800	4000	3405	3800	4000
4	Indexing compositions after publishing (number of indexed books).	1015	1100	1150	1500	1700
5	Number of books purchased from authors (title)	30	35	42	50	55
6	Number of archived official gazettes	116	120	133	140	150
7	Number of archived cultural agreements.	2	33	37	39	43

**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the
National Library
for the years 2012 - 2016**

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	485,451	495,000	495,000	558,000	583,000	620,000
2121	Social Security Contributions	35,000	34,000	34,000	40,000	41,000	42,000
2211	Use of Goods and Services	109,423	121,000	121,000	154,000	159,000	165,000
2821	Other current expenses	3,830	6,000	6,000	24,000	25,000	6,000
Total current expenditures		633,704	656,000	656,000	776,000	808,000	833,000
Capital Expenditures							
2211	Use of Goods and Services	40,610	170,000	165,000	165,000	165,000	165,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	8,890	5,000	5,000	10,000	5,000	5,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		49,500	175,000	170,000	175,000	170,000	170,000
Treasury		49,500	175,000	170,000	175,000	170,000	170,000
Total current and capital expenditures		683,204	831,000	826,000	951,000	978,000	1,003,000

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



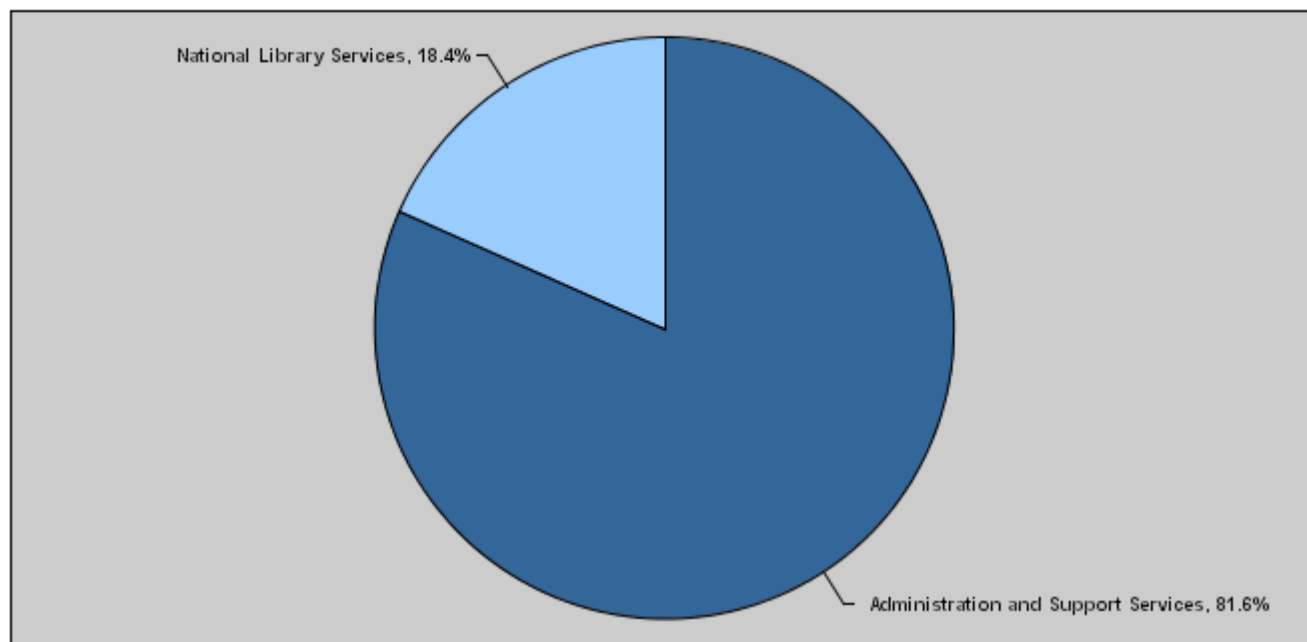
Budget of Chapter 3003 - Ministry of Culture / Department of the National Library

For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5101	Administration and Support Services	776,000	0	776,000
5105	National Library Services	0	175,000	175,000
Total		776,000	175,000	951,000

Total Expenditures for the Year 2014 Distributed According to Program



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

Program		2012	2013	2014	2015	2016
5101	Administration and Support Services	161000	169000	178000	191000	205000
5105	National Library Services	16500	19000	23000	27000	31000
Total		177500	188000	201000	218000	236000

Budget Chapter 3003 - Ministry of Culture / Department of the National Library 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 2013 estimated with (105) staff, including (54) males and (51) females .										
Performance Measurement Indicators for program										
Performance Measurement Indicator			Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
					2012	2013	2013	2014	2015	2016
1	Percentage of qualified employees in the Department.		2010	%65	%75	%77	%78	%80	%83	%85
Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs										
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative				
		2012	2013	2013	2014	2015	2016			
Current Expenditures		633,704	656,000	656,000	776,000	808,000	833,000			
601	Administrative and Support Services	633,704	656,000	656,000	776,000	808,000	833,000			
Capital Expenditures		0	0	0	0	0	0			
Program / Treasury		0	0	0	0	0	0			
Total Program		633,704	656,000	656,000	776,000	808,000	833,000			

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

5105	National Library Services Program									
<u>Objective of the program :</u>										
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.										
<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- 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.										
<u>Services provided by the program :</u>										
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.										
<u>Staff working in the program :</u>										
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		
					2012	2013	2013	2014	2015	2016
1	Number of documents archived annually.		2010	30000	33000	36000	37000	38000	40000	45000
Appropriations OF National Library Services Program as Per Activities and Projects. (In JDs)										
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015		2016		
Current Expenditures		0	0	0	0	0		0		
Capital Expenditures		49,500	175,000	170,000	175,000	170,000		170,000		
001	National Library Services Program Administration Project	13,213	15,000	15,000	30,000	25,000		25,000		
002	Archiving the government and private documents	36,287	30,000	25,000	60,000	60,000		60,000		
006	Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic and po	0	130,000	130,000	85,000	85,000		85,000		
Program / Treasury		49,500	175,000	170,000	175,000	170,000		170,000		
Total Program		49,500	175,000	170,000	175,000	170,000		170,000		

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2012	2013	2013	2014	2015	2016		
1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product	1	Satisfaction degree of service's receipants.	2010	%75	%85	%90	%90	%93	%95	%97
	2	Number of compilations obtaining depositing numbers.	2010	5000	5300	5500	5200	5750	6000	6200

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
					2012	2013	2013	2014	2015	2016		
1	5101	Administration and Support Services	1	Percentage of qualified employees in the Department.	2010	%65	%75	%77	%78	%80	%83	%85
	5105	National Library Services	1	Number of documents archived annually	2010	30000	33000	36000	37000	38000	40000	45000

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5101	Administration and Support Services	Current	633704	656000	656000	776000	808000	833000
			Capital	0	0	0	0	0	0
			Total	633704	656000	656000	776000	808000	833000
	5105	National Library Services	Current	0	0	0	0	0	0
			Capital	49500	175000	170000	175000	170000	170000
			Total	49500	175000	170000	175000	170000	170000
			Total of Current	633704	656000	656000	776000	808000	833000
			Total of Capital	49500	175000	170000	175000	170000	170000
			Total of Chapter	683204	831000	826000	951000	978000	1003000

Current Activities Appropriations								
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5101	601	Administrative and Support Services	633704	656000	656000	776000	808000	833000
		Total of Program	633704	656000	656000	776000	808000	833000
		Total	633704	656000	656000	776000	808000	833000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5105	001	National Library Services Program Administration Project	13213	15000	15000	30000	25000	25000
	002	Archiving the government and private documents	36287	30000	25000	60000	60000	60000
	006	Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic and po	0	130000	130000	85000	85000	85000
		Total of Program	49500	175000	170000	175000	170000	170000
		Total	49500	175000	170000	175000	170000	170000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 3003 Ministry of Culture / Department of the National Library

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	50708	55500	55500	56000	58000	60000
	102	Permanent Unclassified Employees	162358	167000	167000	186000	194000	214000
	103	Contract Employees	9819	7500	7500	8000	9000	9000
	105	Personal Cost of Living Allowance	142058	146000	146000	158000	166000	174000
	106	Family Allowance	10317	10500	10500	13000	14000	15000
	110	Overtime Allowance	8654	5000	5000	6000	6000	6000
	111	Additional Allowance	61964	62000	62000	77000	81000	86000
	113	Transportation Allowance	14976	16000	16000	23000	24000	25000
	114	Transport Allowance	14501	15500	15500	16000	16000	16000
	116	Employees' bonuses	10096	10000	10000	15000	15000	15000
Total			485451	495000	495000	558000	583000	620000
2121		Social Security Contributions						
	301	Social Security	35000	34000	34000	40000	41000	42000
Total			35000	34000	34000	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5893	6000	6000	7000	7500	8000
	203	Water	1272	3000	3000	3500	4000	4000
	204	Electricity	38648	43500	43500	70000	71000	73000
	205	Fuels	22368	27500	27500	28000	29000	30000
	206	Maintenance of Machines, furniture and accessories	5589	5000	5000	5500	6000	6500
	207	Maintenance of Vehicles, Heavy Duty Machines	1248	2000	2000	2500	3000	3500
	208	Repair and maintenance of buildings and accessories	698	1500	1500	2000	2500	2500
	209	Office Supplies	2496	3000	3000	3000	3000	3500
	210	Raw materials (Medicines, Clothes, Food, Fuel)	1007	1500	1500	2000	2000	2500
	211	Cleaning Services and supplies (including chemicals)	18243	18500	18500	22000	22500	22500
	212	Insurance	3267	3500	3500	4000	4000	4500
	213	Official Travel Missions	1953	2000	2000	2500	2500	2500
	214	Other goods and services expenses	6741	4000	4000	2000	2000	2000
Total			109423	121000	121000	154000	159000	165000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2465	3000	3000	3000	3000	3000
	303	Scientific Scholarships and Training Courses	890	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	475	1000	1000	19000	20000	1000
Total			3830	6000	6000	24000	25000	6000
Total of Chapter			633704	656000	656000	776000	808000	833000

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

Chapter : 3003 - Ministry of Culture / Department of the National Library

(In JDs)

Program : 5101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	50708	55500	55500	56000	58000	60000
	102	Permanent Unclassified Employees	162358	167000	167000	186000	194000	214000
	103	Contract Employees	9819	7500	7500	8000	9000	9000
	105	Personal Cost of Living Allowance	142058	146000	146000	158000	166000	174000
	106	Family Allowance	10317	10500	10500	13000	14000	15000
	110	Overtime Allowance	8654	5000	5000	6000	6000	6000
	111	Additional Allowance	61964	62000	62000	77000	81000	86000
	113	Transportation Allowance	14976	16000	16000	23000	24000	25000
	114	Transport Allowance	14501	15500	15500	16000	16000	16000
	116	Employees' bonuses	10096	10000	10000	15000	15000	15000
Total			485451	495000	495000	558000	583000	620000
2121		Social Security Contributions						
	301	Social Security	35000	34000	34000	40000	41000	42000
Total			35000	34000	34000	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5893	6000	6000	7000	7500	8000
	203	Water	1272	3000	3000	3500	4000	4000
	204	Electricity	38648	43500	43500	70000	71000	73000
	205	Fuels	22368	27500	27500	28000	29000	30000
	206	Maintenance of Machines, furniture and acco	5589	5000	5000	5500	6000	6500
	207	Maintenance of Vehicles, Heavy Duty Machi	1248	2000	2000	2500	3000	3500
	208	Repair and maintenance of buildings and a	698	1500	1500	2000	2500	2500
	209	Office Supplies	2496	3000	3000	3000	3000	3500
	210	Raw materials (Medicines, Clothes, Food, F	1007	1500	1500	2000	2000	2500
	211	Cleaning Services and supplies (including	18243	18500	18500	22000	22500	22500
	212	Insurance	3267	3500	3500	4000	4000	4500
	213	Official Travel Missions	1953	2000	2000	2500	2500	2500
	214	Other goods and services expenses	6741	4000	4000	2000	2000	2000
Total			109423	121000	121000	154000	159000	165000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2465	3000	3000	3000	3000	3000
	303	Scientific Scholarships and Training Course	890	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	475	1000	1000	19000	20000	1000
Total			3830	6000	6000	24000	25000	6000
Total of Activity			633704	656000	656000	776000	808000	833000
Total of Program			633704	656000	656000	776000	808000	833000
Total of Chapter			633704	656000	656000	776000	808000	833000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 3003 Ministry of Culture / Department of the National Library (In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	40610	170000	165000	165000	165000	165000
Total			40610	170000	165000	165000	165000	165000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	8890	5000	5000	10000	5000	5000
Total			8890	5000	5000	10000	5000	5000
Total of Chapter			49500	175000	170000	175000	170000	170000

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

Chapter : 3003 Ministry of Culture / Department of the National Library

(In JDs)

Program 5105 National Library Services								
Project		001 National Library Services Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	4323	10000	10000	20000	20000	20000
		Total of Item	4323	10000	10000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	8890	5000	5000	10000	5000	5000
		Total of Item	8890	5000	5000	10000	5000	5000
		Total of Project / Treasury	13213	15000	15000	30000	25000	25000
Project		002 Archiving the government and private documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	36287	30000	25000	60000	60000	60000
		Total of Item	36287	30000	25000	60000	60000	60000
		Total of Project / Treasury	36287	30000	25000	60000	60000	60000
Project		006 Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic and po						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	0	130000	130000	85000	85000	85000
		Total of Item	0	130000	130000	85000	85000	85000
		Total of Project / Treasury	0	130000	130000	85000	85000	85000
Total of Program			49500	175000	170000	175000	170000	170000
Total of Chapter			49500	175000	170000	175000	170000	170000