

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 amendments and cooperate with the related entities to reach a deterrent case of violators 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.

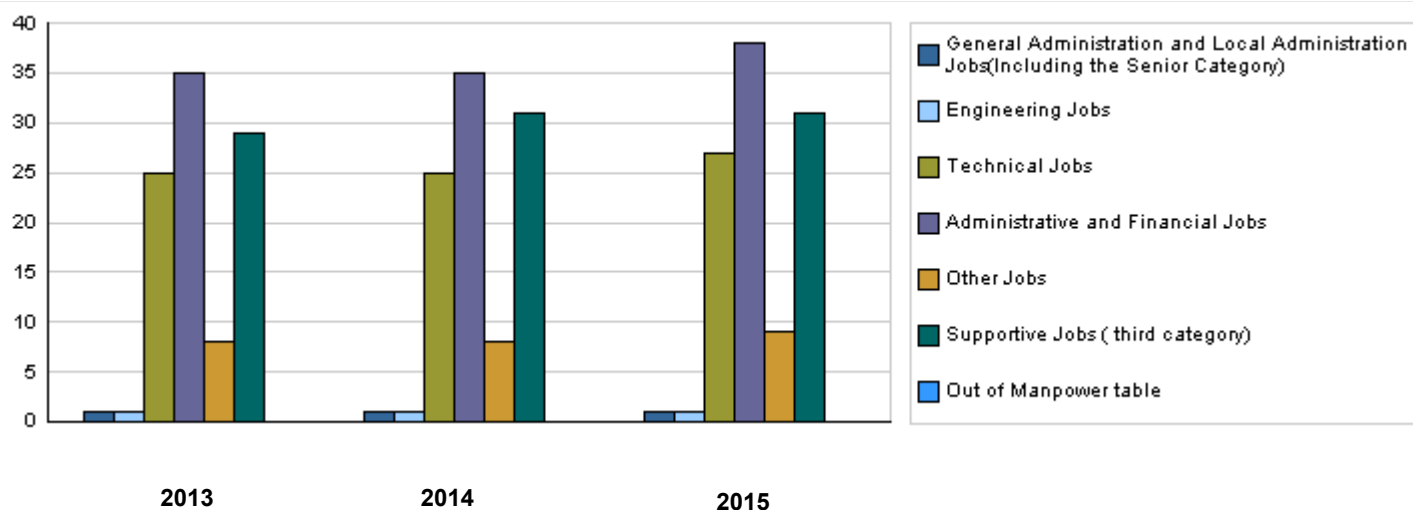
CHAPTER : 3003 Ministry of Culture / Department of the National Library

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		
				2013	2014	2014	2015	2016	2017
1 - Maintaining and sustaining cultural, intellectual, art and knowledge product.	1 Satisfaction degree of service's receipants.	2010	%75	%79	%93	%85	%88	%90	%92
	2 Number of compilations obtaining depositing numbers.	2010	5000	4241	5750	5000	5500	6000	6500

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	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	1	0	1	1	0	1	1	0	1
Technical Jobs	Programmers	6	19	25	6	19	25	6	21	27
Administrative and Financial Jobs	Administrative and financial jobs	12	23	35	12	23	35	11	27	38
Other Jobs	Researcher	7	1	8	7	1	8	6	3	9
Supportive Jobs (third category)	Supportive jobs	24	5	29	26	5	31	23	8	31
Total		51	48	99	53	48	101	48	59	107
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		51	48	99	53	48	101	48	59	107
Total Cost of Salaries		267587	252000	519587	274050	247950	522000	265500	324500	590000



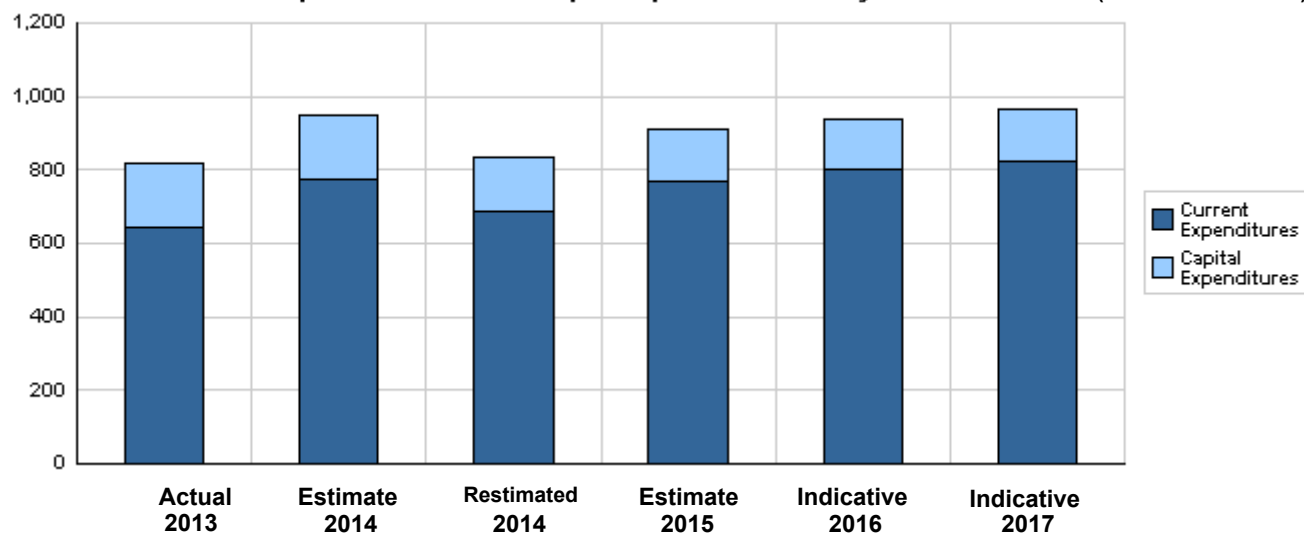
Key Information of the Ministry / Department						
No.	Description	2011	2012	2013	2014	2015
1	Apply the copyright protection law (number of cases referred to competent courts).	357	586	684	360	340
2	Numbers of deposits given to national compositions (title).	3778	5446	4905	5200	5750
3	Indexing compositions 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 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	485,004	558,000	484,000	546,000	567,000	581,000
2121	Social Security Contributions	34,583	40,000	38,000	44,000	46,000	47,000
2211	Use of Goods and Services	122,058	169,000	161,000	175,000	182,000	190,000
2821	Other current expenses	4,240	9,000	5,000	5,000	5,000	5,000
Total current expenditures		645,885	776,000	688,000	770,000	800,000	823,000
Capital Expenditures							
2211	Use of Goods and Services	170,581	165,000	140,000	135,000	135,000	135,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	3,526	10,000	5,000	5,000	5,000	5,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		174,107	175,000	145,000	140,000	140,000	140,000
Treasury		174,107	175,000	145,000	140,000	140,000	140,000
Total current and capital expenditures		819,992	951,000	833,000	910,000	940,000	963,000

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



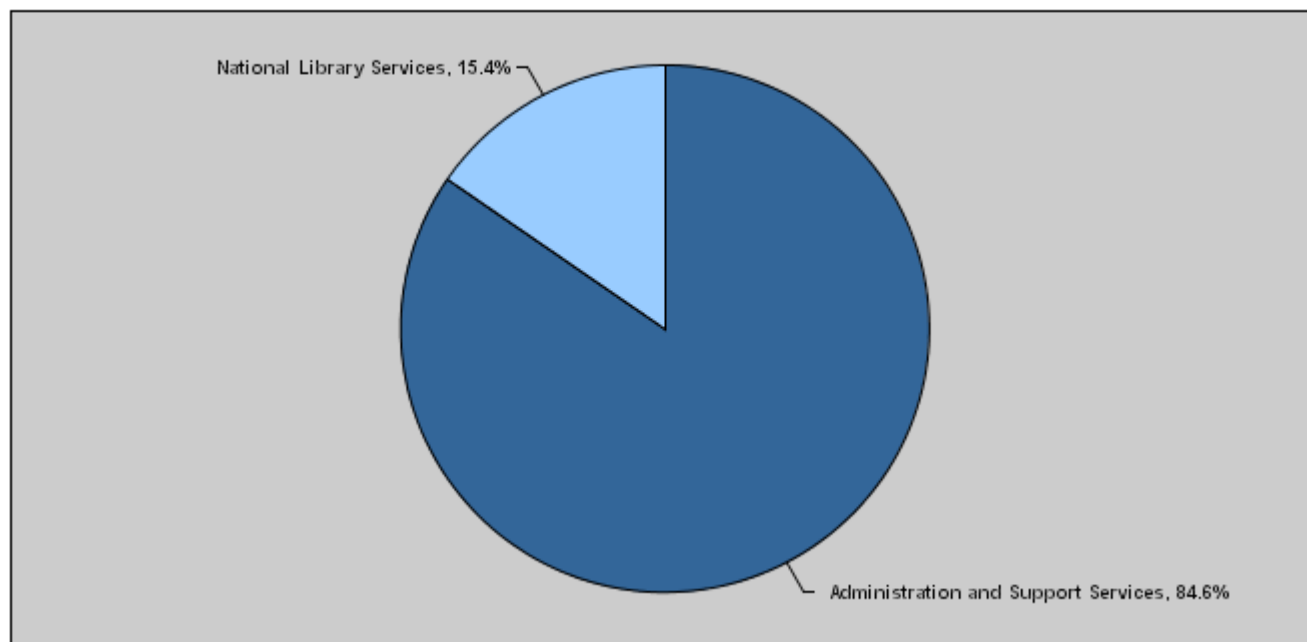
Budget of Chapter 3003 - Ministry of Culture / Department of the National Library

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5101	Administration and Support Services	770,000	0	770,000
5105	National Library Services	0	140,000	140,000
Total		770,000	140,000	910,000

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
5101	Administration and Support Services	313255	326800	361900	376000	386810
Total		313255	326800	361900	376000	386810

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, artistic, 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 2014 estimated with (101) staff, including (53) males and (48) 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	Percentage of qualified employees in the Department.		2010	%65	%72	%80	%71	%74	%78	%82
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		645,885	776,000	688,000	770,000	800,000		823,000		
601	Administrative and Support Services	645,885	776,000	688,000	770,000	800,000		823,000		
Capital Expenditures		0	0	0	0	0		0		
Program / Treasury		0	0	0	0	0		0		
Total Program		645,885	776,000	688,000	770,000	800,000		823,000		

Budget Chapter 3003 - Ministry of Culture / Department of the National Library 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, art, 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, artistic, 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 Support Services and Administration Program.

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 documents archived annually.	2010	30000	15144	38000	14478	25000	30000	35000

Appropriations OF National Library Services 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		0	0	0	0	0	0
Capital Expenditures		174,107	175,000	145,000	140,000	140,000	140,000
001	National Library Services Program Administration Project	13,526	30,000	20,000	20,000	20,000	20,000
002	Archiving the government and private documents	31,168	60,000	40,000	55,000	55,000	55,000
006	Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic, and political issues.	129,413	85,000	85,000	65,000	65,000	65,000
Program / Treasury		174,107	175,000	145,000	140,000	140,000	140,000
Total Program		174,107	175,000	145,000	140,000	140,000	140,000

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

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	2013	2014	2014	2015	2016	2017
1 - Maintaining and sustaining cultural, intellectual, art and knowledge product.	1	Satisfaction degree of service's receiptants.	2010	%75	%79	%93	%85	%88	%90	%92
	2	Number of compilations obtaining depositing numbers.	2010	5000	4241	5750	5000	5500	6000	6500

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	5101	Administration and Support Services	1	Percentage of qualified employees in the Department.	2010	%65	%72	%80	%71	%74	%78	%82
	5105	National Library Services	1	Number of documents archived annually.	2010	30000	15144	38000	14478	25000	30000	35000

Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
1	5101	Administration and Support Services	Current	645885	776000	688000	770000	800000	823000
			Capital	0	0	0	0	0	0
			Total	645885	776000	688000	770000	800000	823000
	5105	National Library Services	Current	0	0	0	0	0	0
			Capital	174107	175000	145000	140000	140000	140000
			Total	174107	175000	145000	140000	140000	140000
			Total of Current	645885	776000	688000	770000	800000	823000
			Total of Capital	174107	175000	145000	140000	140000	140000
			Total of Chapter	819992	951000	833000	910000	940000	963000

Current Activities Appropriations According to Program

Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
5101	601	Administrative and Support Services		645885	776000	688000	770000	800000	823000
		Total of Program		645885	776000	688000	770000	800000	823000
		Total		645885	776000	688000	770000	800000	823000

Capital Projects Appropriations According to Program

Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2013	2014	2014	2015	2016	2017
5105	001	National Library Services Program Administration Project		13526	30000	20000	20000	20000	20000
	002	Archiving the government and private documents		31168	60000	40000	55000	55000	55000
	006	Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic, and political issues.		129413	85000	85000	65000	65000	65000
		Total of Program		174107	175000	145000	140000	140000	140000
		Total		174107	175000	145000	140000	140000	140000

Overall Summary of Current Expenditures for the years 2013 - 2017

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

(In JDs)

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	54374	56000	49000	45000	49000	51500
	102	Permanent Unclassified Employees	162843	186000	162000	166000	169500	171500
	103	Comprehensive Contract Employees	7139	8000	8000	8000	8500	9000
	105	Personal Cost of Living Allowance	139665	158000	139000	157000	161000	163500
	106	Family Allowance	11511	13000	11000	15000	17000	18500
	110	Overtime Allowance	4624	6000	6000	6000	6000	6000
	111	Additional Allowance	63075	77000	64000	79000	83000	85000
	113	Transportation Allowance	20071	23000	18500	21000	22000	23000
	114	Transport Allowance	11730	16000	11500	14000	15000	16000
	116	Employees' bonuses	9972	15000	15000	15000	15000	15000
	120	Contract employees	0	0	0	20000	21000	22000
Total			485004	558000	484000	546000	567000	581000
2121		Social Security Contributions						
	301	Social Security	34583	40000	38000	44000	46000	47000
Total			34583	40000	38000	44000	46000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6000	7000	7000	7000	7500	8000
	203	Water	2999	3500	3500	4000	4500	5000
	204	Electricity	45167	80000	80000	80000	82000	84000
	205	Fuels	27498	28000	21000	30000	31000	32000
	206	Maintenance of Machines, furniture and accessories	4892	5500	4500	6000	6500	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1987	5500	5500	3500	4000	4500
	208	Repair and maintenance of buildings and accessories	1469	2000	2000	3000	3500	4000
	209	Office Supplies, publications and different stationary	2910	3000	3000	3000	3500	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1499	2000	2000	2500	3000	3500
	211	Cleaning Services and supplies (including cleaning contracts)	19299	22000	22000	22000	22000	23000
	212	Insurance	1694	4000	4000	5000	5000	5000
	213	Official Travel Missions	1986	4500	4500	5000	5000	5000
	214	Goods and services expenses	4658	2000	2000	4000	4500	5000
Total			122058	169000	161000	175000	182000	190000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2770	3000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	470	3000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	1000	3000	1000	2000	2000	2000
Total			4240	9000	5000	5000	5000	5000
Total of Chapter			645885	776000	688000	770000	800000	823000

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

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 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	54374	56000	49000	45000	49000	51500
	102	Permanent Unclassified Employees	162843	186000	162000	166000	169500	171500
	103	Comprehensive Contract Employees	7139	8000	8000	8000	8500	9000
	105	Personal Cost of Living Allowance	139665	158000	139000	157000	161000	163500
	106	Family Allowance	11511	13000	11000	15000	17000	18500
	110	Overtime Allowance	4624	6000	6000	6000	6000	6000
	111	Additional Allowance	63075	77000	64000	79000	83000	85000
	113	Transportation Allowance	20071	23000	18500	21000	22000	23000
	114	Transport Allowance	11730	16000	11500	14000	15000	16000
	116	Employees' bonuses	9972	15000	15000	15000	15000	15000
	120	Contract employees	0	0	0	20000	21000	22000
Total			485004	558000	484000	546000	567000	581000
2121		Social Security Contributions						
	301	Social Security	34583	40000	38000	44000	46000	47000
Total			34583	40000	38000	44000	46000	47000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6000	7000	7000	7000	7500	8000
	203	Water	2999	3500	3500	4000	4500	5000
	204	Electricity	45167	80000	80000	80000	82000	84000
	205	Fuels	27498	28000	21000	30000	31000	32000
	000	Fuels	27498	28000	21000	0	0	0
	001	Heating	0	0	0	20000	21000	22000
	002	Saloon cars	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	4892	5500	4500	6000	6500	7000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1987	5500	5500	3500	4000	4500
	208	Repair and maintenance of buildings and accessories	1469	2000	2000	3000	3500	4000
	209	Office Supplies, publications and different stationary	2910	3000	3000	3000	3500	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	1499	2000	2000	2500	3000	3500
	211	Cleaning Services and supplies (including cleaning contracts)	19299	22000	22000	22000	22000	23000
	212	Insurance	1694	4000	4000	5000	5000	5000
	213	Official Travel Missions	1986	4500	4500	5000	5000	5000
	214	Goods and services expenses	4658	2000	2000	4000	4500	5000
Total			122058	169000	161000	175000	182000	190000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2770	3000	1000	1000	1000	1000
	303	Scientific Scholarships and Training Courses	470	3000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	1000	3000	1000	2000	2000	2000
Total			4240	9000	5000	5000	5000	5000
Total of Activity			645885	776000	688000	770000	800000	823000
Total of Program			645885	776000	688000	770000	800000	823000
Total of Chapter			645885	776000	688000	770000	800000	823000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

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

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	170581	165000	140000	135000	135000	135000
Total			170581	165000	140000	135000	135000	135000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	3526	10000	5000	5000	5000	5000
Total			3526	10000	5000	5000	5000	5000
Total of Chapter			174107	175000	145000	140000	140000	140000

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

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 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	10000	20000	15000	15000	15000	15000
		Total of Item	10000	20000	15000	15000	15000	15000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	3526	10000	5000	5000	5000	5000
		Total of Item	3526	10000	5000	5000	5000	5000
		Total of Project / Treasury	13526	30000	20000	20000	20000	20000
Project		002 Archiving the government and private documents						
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						
	014	Archiving and Documentation	31168	60000	40000	55000	55000	55000
		Total of Item	31168	60000	40000	55000	55000	55000
		Total of Project / Treasury	31168	60000	40000	55000	55000	55000
Project		006 Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic, and political issues.						
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						
	014	Archiving and Documentation	129413	85000	85000	65000	65000	65000
		Total of Item	129413	85000	85000	65000	65000	65000
		Total of Project / Treasury	129413	85000	85000	65000	65000	65000
Total of Program			174107	175000	145000	140000	140000	140000
Total of Chapter			174107	175000	145000	140000	140000	140000