

Chapter: 3003 Ministry of Culture/National Library Department

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

Mission : Providing the suitable environment to protect and preserve Jordanian's tradition, 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 :

Prepare Year : 2007

Period Covered by the Plan :

2008-2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target			
			Base Year	Value			2008	2009	2010	2011
			1 - Preserving and sustaining cultural, intellectual, technical and knowledge product		1	Satisfaction degree of service's recipients.	2007	60%	65%	70%
		2	Number of compilations obtaining depositing numbers.	2006	3100	3700	3800	3900	4100	4300

Programs / Performance Indicators

Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target			
					Base Year	Value			2008	2009	2010	2011
					1		5101	Administration and Support Services	1	Percentage of qualified employees in the Department.	2005	45%
		5105	National Library Services	1	Number of archived documents	2006	20668	10000	25000	30000	35000	40000

Programs Appropriations

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	5101	Administration and Support Services	Current	588200	588200	820000	920000	997000
			Capital	0	0	0	0	0
			Total	588200	588200	820000	920000	997000
1	5105	National Library Services	Current	0	0	0	0	0
			Capital	650000	647000	450000	550000	550000
			Total	650000	647000	450000	550000	550000
Total of Current			588200	588200	820000	920000	997000	
Total of Capital			650000	647000	450000	550000	550000	
Total of Chapter			1238200	1235200	1270000	1470000	1547000	

Capital Projects Appropriations

Prog.	Projects		Estimate	Re_Estimate	Estimate	Indicative	Indicative
			2008	2008	2009	2010	2011
5105	001	Program Administration Project	450000	447000	150000	215000	225000
	002	Archiving the Government's Documents and Private	115000	115000	100000	0	0
	003	Converting the Library Cassette to DVD	10000	10000	0	0	0
	004	Computerizing the Financial and Administration Divisions	15000	15000	0	0	0
	005	Study of the National Library Automation	60000	60000	200000	335000	325000
Total of Program			650000	647000	450000	550000	550000
Total of Chapter			650000	647000	450000	550000	550000

Overall Summary of Current Expenditures for the year 2007

Chapter :87 /1- Ministry of Industry and Trade/National Library Department

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	48657
102	Permanent Unclassified Employees	49421
103	Contract Employees	3373
105	Personal Cost Of Living Allowance	93251
106	Family Allowance	5586
107	Basic Allowance	30980
110	Over - Time Allowance	3881
111	Additional Allowance	9910
112	Other Allowance	600
113	Transportation Allowance	11010
114	Transport Allowance	9525
116	Employees Bonuses	4910
	Total	271104
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	
202	Telecommunications Services	8151
203	Water	506
204	Electricity	7072
205	Fuels	11905
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	14014
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	2679
208	Maintenance,Repairness Of Buildings And Its Accessories	317
209	Office Supplies	2537
210	(RawMaterials (medicins,films ,food,supplies	2206
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	9182
212	Insurance	3746
213	Official Travel Missions	4849
214	Others	13276
	Total	80440
300	TRANSFERABLE EXPENDITURES	
301	Social Security	13047
302	Contributions	
305	Non - Employees'Bonuses	763
	Total	13810
Total of Chapter		365354

Overall Summary of Capital Expenditures for the year 2007

Chapter : 87 /2- Ministry of Industry and Trade/National Library Department

(in JDs)

Item		Actual 2007
No.	Description	
504	STUDIES,RESEARCHES AND CONSULTATION	0
505	EQUIPMENTS,MACHINES AND APPARATUSES	4968
506	VEHICLES AND HEAVY DUTY MACHINES	16910
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	29709
511	EQUIPPING AND FURNISHING	301748
512	OTHERS	1685
Total of Chapter		355020

**Overall Summary of Current Expenditures
For the years 2008 - 2011**

Chapter : 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	57600	57600	43000	43000	44000
	102	Permanent Unclassified Employees' Salaries	59500	59500	84000	86000	89000
	103	Contract Employees' Salaries	12500	12500	16000	17000	17000
	105	Personal Cost of Living Allowance	94100	94100	185000	195000	205000
	106	Family Allowance	5800	5800	7400	8400	9000
	107	Basic Allowance	34600	34600	40000	42000	45000
	110	Overtime Allowance	8600	8600	11500	13000	14400
	111	Additional Allowance	10600	10600	10000	12000	13000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	11500	11500	12500	13500	15000
	114	Transport Allowance	14400	14400	16000	18000	20000
	116	Employees' bonuses	18000	18000	20000	20000	22000
		Total	327800	327800	446000	468500	494000
2121		Social Security Contributions					
	301	Social Security	19000	19000	24000	25000	26000
		Total	19000	19000	24000	25000	26000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	15000	15000	20000	23000	25000
	203	Water	4400	4400	6000	7000	8000
	204	Electricity	28000	28000	50000	60000	75000
	205	Fuels	28000	28000	75000	85000	89000
	206	Maintenance of Machines, furniture and accessorie	20000	20000	30000	35000	40000
	207	Maintenance of Vehicles, Heavy Duty Machines and	6000	6000	10000	12500	15000
	208	Repair and maintenance of buildings and accessorie	21000	21000	10000	15000	17000
	209	Office Supplies	7000	7000	10000	15000	17000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	7000	7000	10000	12000	13000
	211	Cleaning Services and supplies - including cleaning	30000	30000	35000	40000	45000
	212	Insurance	8000	8000	10000	11000	12000
	213	Official Travel Missions	7000	7000	9000	11000	12000
	214	Other goods and services expenses	45000	45000	55000	75000	77000
		Total	226400	226400	330000	401500	445000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	302	Contributions	4000	4000	5000	6000	7000
	303	Scientific Scholarships and Training Courses	7000	7000	10000	12000	15000
	305	Non-Employees' Bonuses	4000	4000	5000	7000	10000
		Total	15000	15000	20000	25000	32000
		Total of Chapter	588200	588200	820000	920000	997000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 3003 Ministry of Culture/National Library Department

Program : 5101 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	57600	57600	43000	43000	44000
	102	Permanent Unclassified Employees' Salaries	59500	59500	84000	86000	89000
	103	Contract Employees' Salaries	12500	12500	16000	17000	17000
	105	Personal Cost of Living Allowance	94100	94100	185000	195000	205000
	106	Family Allowance	5800	5800	7400	8400	9000
	107	Basic Allowance	34600	34600	40000	42000	45000
	110	Overtime Allowance	8600	8600	11500	13000	14400
	111	Additional Allowance	10600	10600	10000	12000	13000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	11500	11500	12500	13500	15000
	114	Transport Allowance	14400	14400	16000	18000	20000
	116	Employees' bonuses	18000	18000	20000	20000	22000
		Total	327800	327800	446000	468500	494000
2121		Social Security Contributions					
	301	Social Security	19000	19000	24000	25000	26000
		Total	19000	19000	24000	25000	26000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	15000	15000	20000	23000	25000
	203	Water	4400	4400	6000	7000	8000
	204	Electricity	28000	28000	50000	60000	75000
	205	Fuels	28000	28000	75000	85000	89000
	206	Maintenance of Machines, furniture and accessories	20000	20000	30000	35000	40000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	6000	10000	12500	15000
	208	Repair and maintenance of buildings and accessories	21000	21000	10000	15000	17000
	209	Office Supplies	7000	7000	10000	15000	17000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	7000	7000	10000	12000	13000
	211	Cleaning Services and supplies - including cleaning contracts	30000	30000	35000	40000	45000
	212	Insurance	8000	8000	10000	11000	12000
	213	Official Travel Missions	7000	7000	9000	11000	12000
	214	Other goods and services expenses	45000	45000	55000	75000	77000
		Total	226400	226400	330000	401500	445000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	4000	4000	5000	6000	7000
	303	Scientific Scholarships and Training Courses	7000	7000	10000	12000	15000
	305	Non-Employees' Bonuses	4000	4000	5000	7000	10000
		Total	15000	15000	20000	25000	32000
		Total of Program	588200	588200	820000	920000	997000
		Total of Chapter	588200	588200	820000	920000	997000

Overall Summary For Capital Expenditures
For the years 2008 - 2011

CHAPTER : 3003 Ministry of Culture/National Library Department

(In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	118000	118000	220000	200000	210000
Total			118000	118000	220000	200000	210000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	57000	54000	30000	15000	25000
Total			57000	54000	30000	15000	25000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	155000	155000	110000	285000	315000
	506	Vehicles and Heavy Duty Machines	0	0	25000	50000	0
Total			155000	155000	135000	335000	315000
3113		Fixed Assets					
	511	Equipping and furnishing	320000	320000	65000	0	0
Total			320000	320000	65000	0	0
Total of Chapter			650000	647000	450000	550000	550000

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3003 Ministry of Culture/National Library Department

(In JDs)

Program		5105	National Library Services						
Project		001	Program Administration Project						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			8000	8000	20000	50000	50000
		Total of Item			8000	8000	20000	50000	50000
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	999	n.e.c			10000	7000	10000	15000	25000
		Total of Item			10000	7000	10000	15000	25000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			32000	32000	30000	100000	150000
	003	Office apparatus and equipments			50000	50000	0	0	0
	999	n.e.c			30000	30000	0	0	0
		Total of Item			112000	112000	30000	100000	150000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			0	0	25000	50000	0
		Total of Item			0	0	25000	50000	0
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	999	n.e.c			320000	320000	65000	0	0
		Total of Item			320000	320000	65000	0	0
		Total of Project / Treasury			450000	447000	150000	215000	225000
Project		002	Archiving the Government's Documents and Private						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	014	Archiving and Documentation			110000	110000	100000	0	0
		Total of Item			110000	110000	100000	0	0
28		Other expenditures							
2822		Other Capital expenditures							
	504	Studies, Researches and Consultations							
	999	n.e.c			5000	5000	0	0	0
		Total of Item			5000	5000	0	0	0
		Total of Project / Treasury			115000	115000	100000	0	0

Capital Expenditures According to Program and Projects
For the years 2008 - 2011

CHAPTER : 3003 Ministry of Culture/National Library Department

(In JDs)

Program	5105	National Library Services					
Project	003	Converting the Library Cassette to DVD					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	2000	2000	0	0	0
		Total of Item	2000	2000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	8000	8000	0	0	0
		Total of Item	8000	8000	0	0	0
		Total of Project / Treasury	10000	10000	0	0	0
Project	004	Computerizing the Financial and Administration Divisions					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	5000	5000	0	0	0
		Total of Item	5000	5000	0	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	10000	10000	0	0	0
		Total of Item	10000	10000	0	0	0
		Total of Project / Treasury	15000	15000	0	0	0
Project	005	Study of the National Library Automation					
Fund Source	102001	Capital (Treasury)					
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	014	Archiving and Documentation	0	0	100000	150000	160000
		Total of Item	0	0	100000	150000	160000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	999	n.e.c	35000	35000	20000	0	0
		Total of Item	35000	35000	20000	0	0
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	25000	25000	35000	125000	165000
	003	Office apparatus and equipments	0	0	45000	60000	0
		Total of Item	25000	25000	80000	185000	165000
		Total of Project / Treasury	60000	60000	200000	335000	325000
		Total of Program	650000	647000	450000	550000	550000
		Total of Chapter	650000	647000	450000	550000	550000