

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 1996 as from the date of effecting the provisions of this regulation it became the legal successor of the Libraries 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 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.

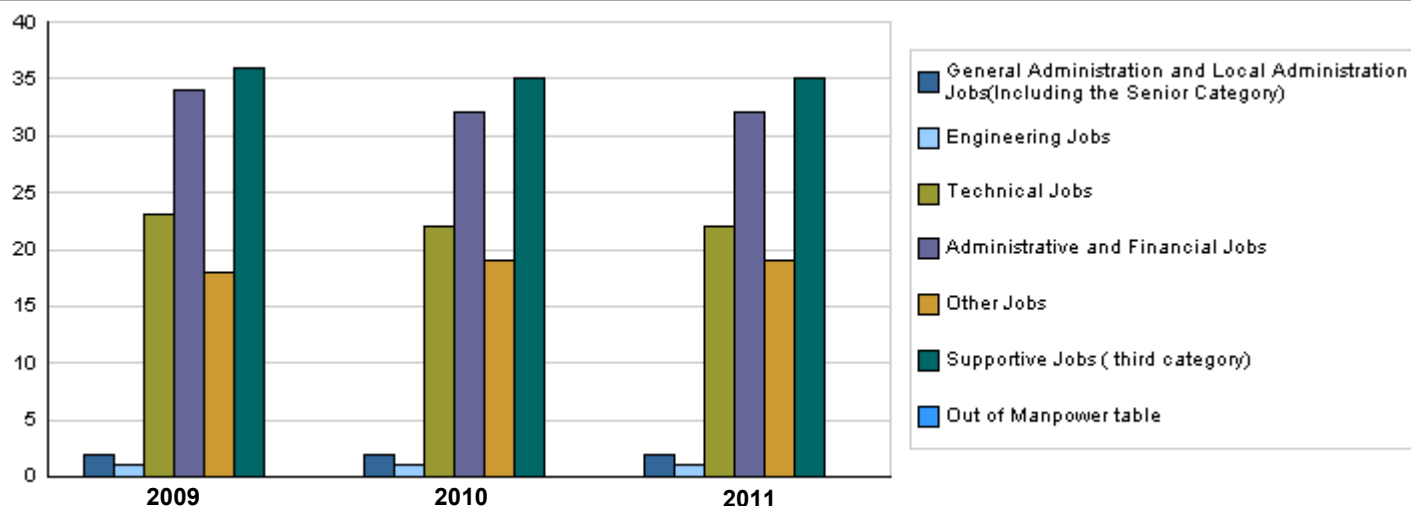
CHAPTER : 3003 Ministry of Culture/National Library Department

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		
				2009	2010		2010	2011	2012
1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product.	1 Satisfaction degree of service recipients.	2009	%70	%72	%75	%75	%80	%85	%90
	2 Number of compilations obtaining depositing numbers.	2009	3100	3500	5200	4905	5200	5500	5700

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	Leadership jobs	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineer	1	0	1	1	0	1	1	0	1
Technical Jobs	Programmers	15	8	23	14	8	22	14	8	22
Administrative and Financial Jobs	Administrative and financial jobs	17	17	34	17	15	32	17	15	32
Other Jobs	Researcher	5	1	6	5	2	7	5	2	7
	Other jobs	7	5	12	8	4	12	8	4	12
Supportive Jobs (third category)	Supportive jobs	19	17	36	18	17	35	18	17	35
Total		66	48	114	65	46	111	65	46	111
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		66	48	114	65	46	111	65	46	111
Total Cost of Salaries		236741	172175	408916	260585	184415	445000	288805	200695	489500



Key Information of the Ministry / Department

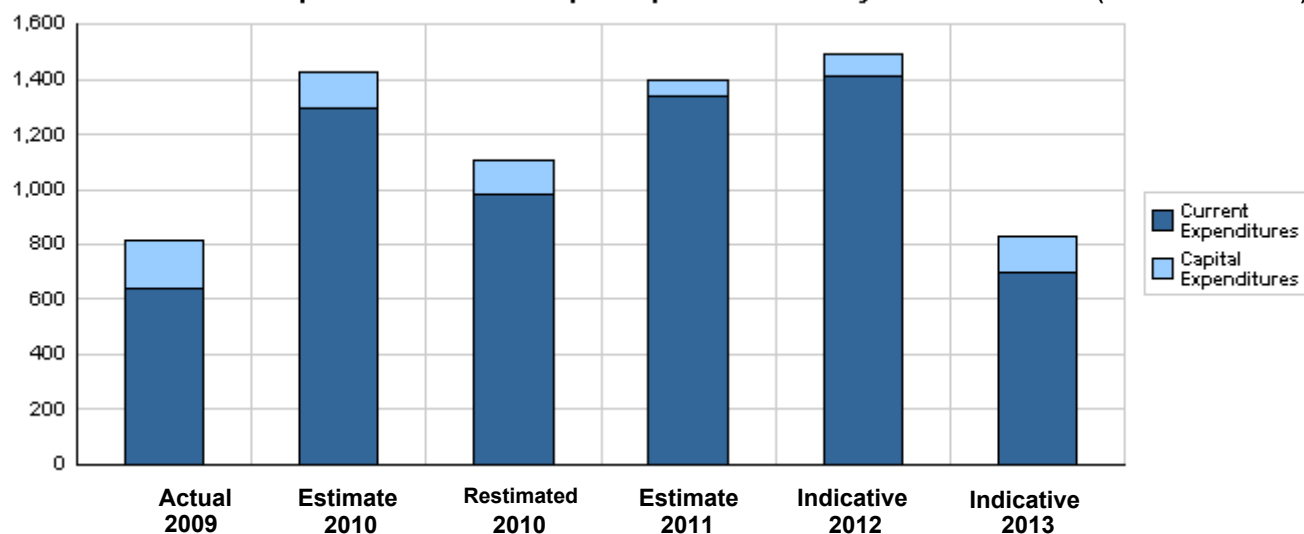
No.	Description	2007	2008	2009	2010	2011
1	Apply the copyright protection law (number of cases referred to competent courts).	296	285	357	586	684
2	Deposits numbers given to national publications (title).	2918	3381	3778	5446	4905
3	Indexing compositions before publishing (number of cards).	2700	2900	3800	4000	3405
4	Indexing compositions after publishing (number of indexed books).	900	934	1015	1100	1150
5	Number of books purchased from authors (title).	304	79	339	400	42
6	Number of archived official gazettes.	169	122	116	59	133
7	Number of archived cultural agreements.	0	5	2	33	20

**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture/National Library
Department
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	383,302	438,500	417,500	458,500	472,500	486,500
2121	Social Security Contributions	25,614	29,000	27,500	31,000	32,000	33,000
2211	Use of Goods and Services	222,943	171,000	135,000	128,000	157,000	167,000
2821	Other current expenses	10,636	9,500	9,000	5,000	9,000	10,000
Total current expenditures		642,495	648,000	589,000	622,500	670,500	696,500
Capital Expenditures							
2211	Use of Goods and Services	12,474	100,000	100,000	47,600	65,000	105,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	90,350	30,000	25,000	10,000	15,000	25,000
3113	Other Fixed Assets	69,763	0	0	0	0	0
Total capital expenditures		172,587	130,000	125,000	57,600	80,000	130,000
Treasury		172,587	130,000	125,000	57,600	80,000	130,000
Total current and capital expenditures		815,082	778,000	714,000	680,100	750,500	826,500

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



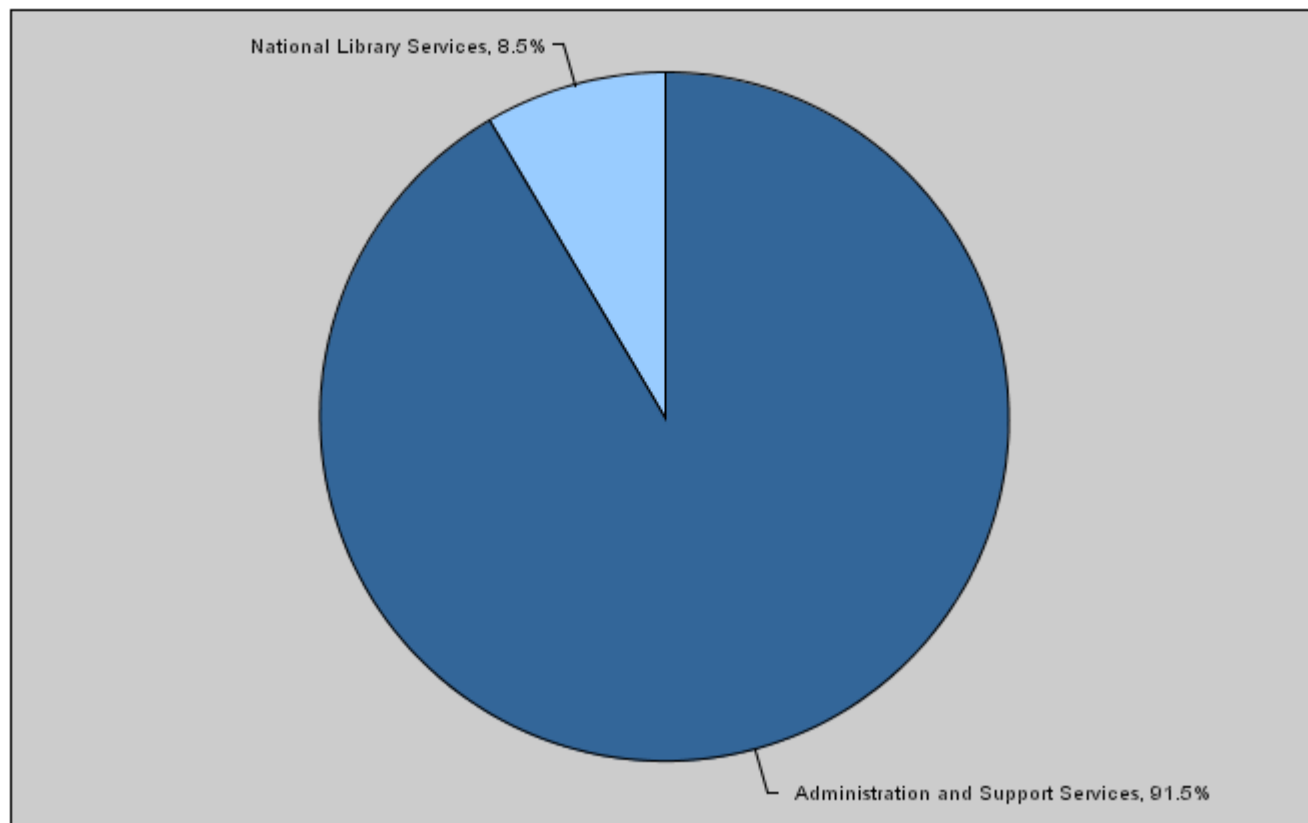
Budget of Chapter 3003 - Ministry of Culture/National Library Department

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
5101	Administration and Support Services	622,500	0	622,500
5105	National Library Services	0	57,600	57,600
	Total	622,500	57,600	680,100

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
5101 Administration and Support Services	270,524	244,090	245,747	265,639	276,414
Total	270,524	244,090	245,747	265,639	276,414

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

5101	Administration and Support Services Program
Objective of the program :	
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.	
The strategic objective related to the program :	
To preserve and maintain the cultural, intellectual, technical, and knowledge product.	
Directorates associated with the program :	
1- Administrative and financial affairs. 2- Internal control. 3- Researches, studies and training.	
Services provided by the program :	
To regulate the administrative and financial matters and preserve the continuity of department's work.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (111) staff, including (65) males and (46) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2009	2010	2010	2011	2012	2013
1 Percentage of qualified employees in the Department.	2009	%65	%65	%70	%67	%72	%75	%77

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	642,495	648,000	589,000	622,500	670,500	696,500
601 Administrative and Support Service	642,495	648,000	589,000	622,500	670,500	696,500
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	642,495	648,000	589,000	622,500	670,500	696,500

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

5105	National Library Services Program
Objective of the program :	
To preserve and maintain the cultural, intellectual, technical, and knowledge product. As for the services provided by the program, it is represented in applying the copyright protection law, giving depositing numbers, indexing national publications and documenting official conferences and symposiums, keeping and maintaining documents, purchasing books from authors and issuing 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 :	
<ol style="list-style-type: none"> 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		
			2009	2010	2010	2011	2012	2013
1 Number of archived documents annually.	2009	30000	30000	32000	32000	34000	34000	36000

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	172,587	130,000	125,000	57,600	80,000	130,000
001 National Library Services Program	133,227	30,000	25,000	17,600	40,000	50,000
002 Archiving the government and priva	0	100,000	100,000	40,000	40,000	80,000
005 Study of the National Library Autom	39,360	0	0	0	0	0
Program / Treasury	172,587	130,000	125,000	57,600	80,000	130,000
Total Program	172,587	130,000	125,000	57,600	80,000	130,000

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 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 :2011-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2009	2010	2011
		1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product.							
1	Satisfaction degree of service recipients.	2009	%70	%72	%75	%75	%80	%85	%90
2	Number of compilations obtaining depositing numbers.	2009	3100	3500	5200	4905	5200	5500	5700

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target			
			Base Year	Value				2009	2010	2011	2012
			1								
5101	Administration and Support Services	1	Percentage of qualified employees in the Department.	2009	%65	%65	%70	%67	%72	%75	%77
5105	National Library Services	1	Number of archived documents annually.	2009	30000	30000	32000	32000	34000	34000	36000

Programs Appropriations

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
				1					
5101	Administration and Support Services	Current		642495	648000	589000	622500	670500	696500
		Capital		0	0	0	0	0	0
		Total		642495	648000	589000	622500	670500	696500
5105	National Library Services	Current		0	0	0	0	0	0
		Capital		172587	130000	125000	57600	80000	130000
		Total		172587	130000	125000	57600	80000	130000
		Total of Current		642495	648000	589000	622500	670500	696500
		Total of Capital		172587	130000	125000	57600	80000	130000
		Total of Chapter		815082	778000	714000	680100	750500	826500

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
			5101					
601	Administrative and Support Services		642495	648000	589000	622500	670500	696500
	Total of Program		642495	648000	589000	622500	670500	696500
	Total		642495	648000	589000	622500	670500	696500

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
			5105					
001	National Library Services Program Administration Project		133227	30000	25000	17600	40000	50000
002	Archiving the government and private documents		0	100000	100000	40000	40000	80000
005	Study of the National Library Automation		39360	0	0	0	0	0
	Total of Program		172587	130000	125000	57600	80000	130000
	Total		172587	130000	125000	57600	80000	130000

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	38438	37000	36500	38000	39000	40500
	102	Permanent Unclassified Employees' Salaries	75925	94000	86500	89500	92500	96000
	103	Contract Employees' Salaries	15174	16500	16500	17000	17500	18000
	105	Personal Cost of Living Allowance	159014	184000	174000	203000	203500	205500
	106	Family Allowance	8623	10000	10000	10500	11000	11500
	107	Basic Allowance	35235	40000	38000	40500	41500	43500
	110	Overtime Allowance	5749	3000	3000	2000	4000	5000
	111	Additional Allowance	9882	10500	10500	13500	14500	15000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	11896	13000	13000	13500	14500	15000
	114	Transport Allowance	13380	14900	14900	15400	16900	17900
	116	Employees' bonuses	9386	15000	14000	15000	17000	18000
		Total	383302	438500	417500	458500	472500	486500
2121		Social Security Contributions						
	301	Social Security	25614	29000	27500	31000	32000	33000
		Total	25614	29000	27500	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11464	10500	8500	8500	9000	9500
	203	Water	2485	2500	2000	2000	3000	3500
	204	Electricity	67808	51000	50000	47000	54000	60000
	205	Fuels	30159	21000	16000	15000	16000	16000
	206	Maintenance of Machines, furniture and ac	16516	10500	9000	16000	17500	18000
	207	Maintenance of Vehicles, Heavy Duty Mach	3552	2000	2000	2500	4000	4000
	208	Repair and maintenance of buildings and a	1094	2500	1500	2000	4000	4000
	209	Office Supplies	9676	5000	3000	2000	3500	4000
	210	Raw materials (Medicines, Clothes, Food,	5907	3000	3000	2000	4000	4000
	211	Cleaning Services and supplies (including	18377	20000	17000	15000	19000	19000
	212	Insurance	5083	4000	4000	4000	5000	5000
	213	Official Travel Missions	8573	4000	4000	2000	4500	5000
	214	Other goods and services expenses	42249	35000	15000	10000	13500	15000
		Total	222943	171000	135000	128000	157000	167000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2075	2500	2500	2500	3000	3000
	303	Scientific Scholarships and Training Cours	6400	5000	5000	1500	4000	5000
	305	Non-Employees' Bonuses	2161	2000	1500	1000	2000	2000
		Total	10636	9500	9000	5000	9000	10000
		Total of Chapter	642495	648000	589000	622500	670500	696500

Current Expenditures According to Program and Activities For The Years 2009 - 2013

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 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	38438	37000	36500	38000	39000	40500
	102	Permanent Unclassified Employees' Salaries	75925	94000	86500	89500	92500	96000
	103	Contract Employees' Salaries	15174	16500	16500	17000	17500	18000
	105	Personal Cost of Living Allowance	159014	184000	174000	203000	203500	205500
	106	Family Allowance	8623	10000	10000	10500	11000	11500
	107	Basic Allowance	35235	40000	38000	40500	41500	43500
	110	Overtime Allowance	5749	3000	3000	2000	4000	5000
	111	Additional Allowance	9882	10500	10500	13500	14500	15000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	11896	13000	13000	13500	14500	15000
	114	Transport Allowance	13380	14900	14900	15400	16900	17900
	116	Employees' bonuses	9386	15000	14000	15000	17000	18000
		Total	383302	438500	417500	458500	472500	486500
2121		Social Security Contributions						
	301	Social Security	25614	29000	27500	31000	32000	33000
		Total	25614	29000	27500	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	11464	10500	8500	8500	9000	9500
	203	Water	2485	2500	2000	2000	3000	3500
	204	Electricity	67808	51000	50000	47000	54000	60000
	205	Fuels	30159	21000	16000	15000	16000	16000
	206	Maintenance of Machines, furniture and acc	16516	10500	9000	16000	17500	18000
	207	Maintenance of Vehicles, Heavy Duty Machi	3552	2000	2000	2500	4000	4000
	208	Repair and maintenance of buildings and ac	1094	2500	1500	2000	4000	4000
	209	Office Supplies	9676	5000	3000	2000	3500	4000
	210	Raw materials (Medicines, Clothes, Food, F	5907	3000	3000	2000	4000	4000
	211	Cleaning Services and supplies (including	18377	20000	17000	15000	19000	19000
	212	Insurance	5083	4000	4000	4000	5000	5000
	213	Official Travel Missions	8573	4000	4000	2000	4500	5000
	214	Other goods and services expenses	42249	35000	15000	10000	13500	15000
		Total	222943	171000	135000	128000	157000	167000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2075	2500	2500	2500	3000	3000
	303	Scientific Scholarships and Training Course	6400	5000	5000	1500	4000	5000
	305	Non-Employees' Bonuses	2161	2000	1500	1000	2000	2000
		Total	10636	9500	9000	5000	9000	10000
		Total of Activity	642495	648000	589000	622500	670500	696500
		Total of Program	642495	648000	589000	622500	670500	696500
		Total of Chapter	642495	648000	589000	622500	670500	696500

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	12474	100000	100000	47600	65000	105000
		Total	12474	100000	100000	47600	65000	105000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	68400	30000	25000	10000	15000	25000
	506	Vehicles and Heavy Duty Machines	21950	0	0	0	0	0
		Total	90350	30000	25000	10000	15000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing	69763	0	0	0	0	0
		Total	69763	0	0	0	0	0
		Total of Chapter	172587	130000	125000	57600	80000	130000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	12474	0	0	0	0	0
	999	n.e.c	0	0	0	7600	25000	25000
		Total of Item	12474	0	0	7600	25000	25000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	29040	0	0	0	0	0
	999	n.e.c	0	30000	25000	10000	15000	25000
		Total of Item	29040	30000	25000	10000	15000	25000
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	21950	0	0	0	0	0
		Total of Item	21950	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	69763	0	0	0	0	0
		Total of Item	69763	0	0	0	0	0
		Total of Project / Treasury	133227	30000	25000	17600	40000	50000
Project		002 Archiving the government and private documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	014	Archiving and Documentation	0	100000	100000	40000	40000	80000
		Total of Item	0	100000	100000	40000	40000	80000
		Total of Project / Treasury	0	100000	100000	40000	40000	80000
Project		005 Study of the National Library Automation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	33394	0	0	0	0	0
	003	Office apparatus and equipment	5966	0	0	0	0	0
		Total of Item	39360	0	0	0	0	0
		Total of Project / Treasury	39360	0	0	0	0	0
		Total of Program	172587	130000	125000	57600	80000	130000
		Total of Chapter	172587	130000	125000	57600	80000	130000