

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 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.

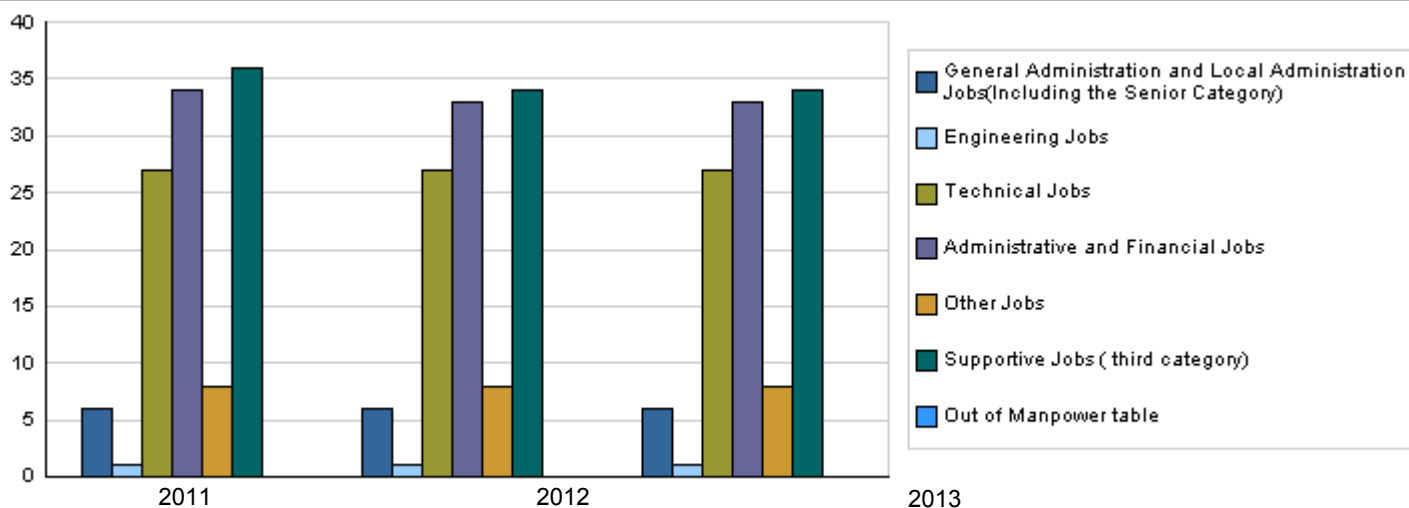
CHAPTER : 3003 Ministry of Culture/National Library Department

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		
				2011	2012	2012	2013	2014	2015
1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product	1 Satisfaction degree of service's recipients.	2010	%75	%75	%85	%85	%90	%93	%95
	2 Number of compilations obtaining depositing numbers.	2010	5000	5000	5500	5250	5500	5750	6000

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	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 jo	16	18	34	17	16	33	17	16	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	15	21	36	18	16	34	18	16	34
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		258495	216120	474615	285192	232908	518100	293995	240005	534000



Key Information of the Ministry / Department

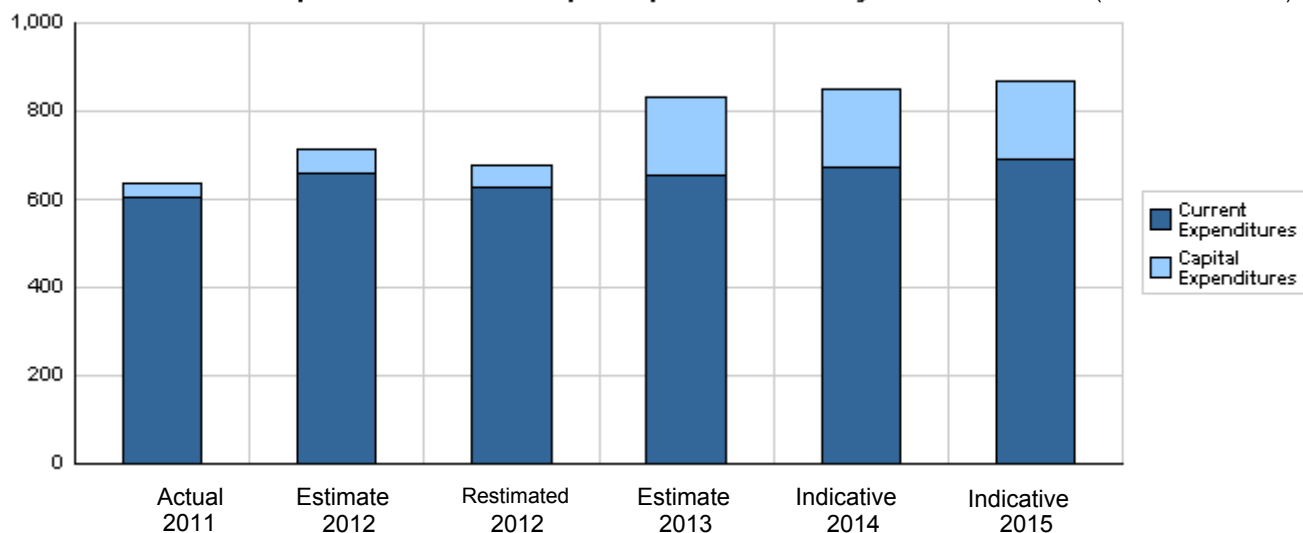
No.	Description	2009	2010	2011	2012	2013
1	Apply the copyright protection law (number of cases referred to competent courts).	357	586	684	687	695
2	Numbers of deposits given to national compositions (tilte).	3778	5446	4905	4150	5200
3	Indexing compositions before publishing (number of cards).	3800	4000	3405	4000	4150
4	Indexing compositions after publishing (number of indexed books).	1015	1100	1150	1350	1470
5	Number of books purchased from authors (title)	30	35	42	45	50
6	Number of archived official gazettes	116	120	133	150	160
7	Number of archived cultural agreements.	2	33	37	40	45

Overall Summary of Expenditures for Chapter 3003- Ministry of Culture/National Library
Department
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014 2015	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	443,615	495,000	485,600	495,000	510,000	525,000
2121	Social Security Contributions	31,000	35,000	32,500	34,000	35,000	36,000
2211	Use of Goods and Services	125,743	121,500	103,000	121,000	122,000	124,000
2821	Other current expenses	4,599	7,000	7,000	6,000	6,000	6,000
Total current expenditures		604,957	658,500	628,100	656,000	673,000	691,000
Capital Expenditures							
2211	Use of Goods and Services	21,720	46,500	44,900	170,000	170,000	170,000
2822	Other Capital expenditures	0	0	0	0	0	0
3112	Machinery and Equipment	9,586	9,000	5,000	5,000	5,000	5,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		31,306	55,500	49,900	175,000	175,000	175,000
Treasury		31,306	55,500	49,900	175,000	175,000	175,000
Total current and capital expenditures		636,263	714,000	678,000	831,000	848,000	866,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

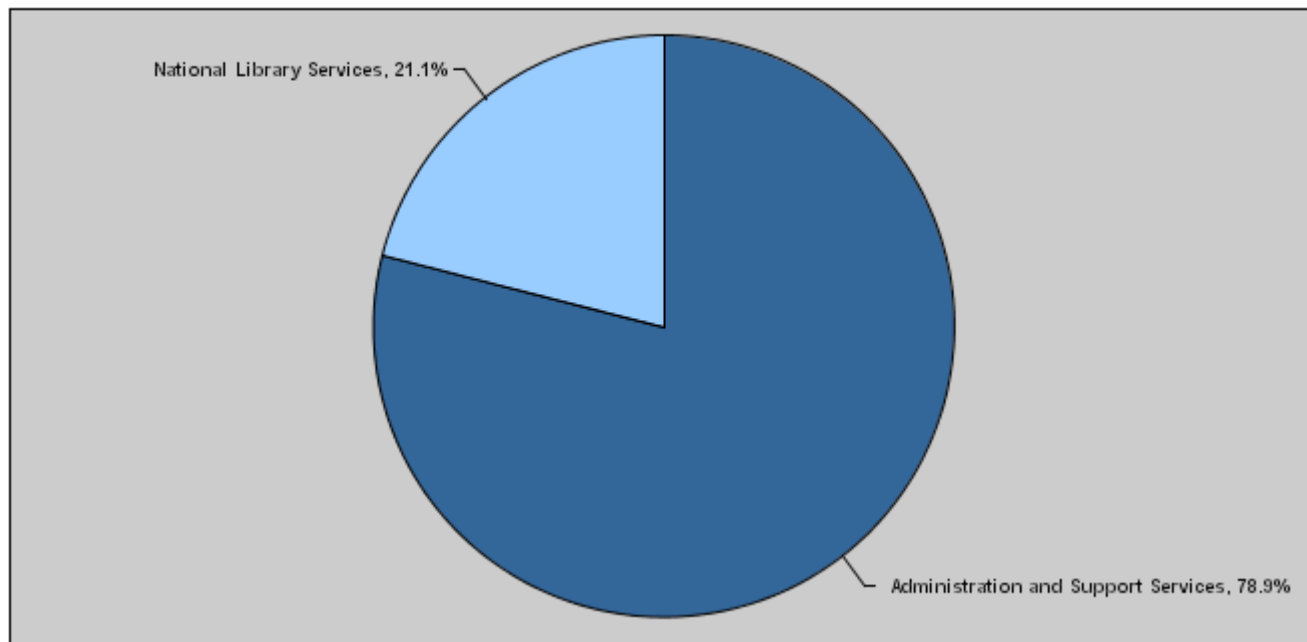


**Budget of Chapter 3003 - Ministry of Culture/National Library Department
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5101	Administration and Support Services	656,000	0	656,000
5105	National Library Services	0	175,000	175,000
Total		656,000	175,000	831,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015
5101 Administration and Support Services	158000	161000	169000	178000	191000
5105 National Library Services	14000	16500	19000	23000	27000
Total	172000	177500	188000	201000	218000

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

5101	Administration and Support Services Program
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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 2012 estimated with (109) staff, including (60) males and (49) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of qualified employees in the Department.	2010	%65	%70	%75	%75	%77	%80	%83

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	604,957	658,500	628,100	656,000	673,000	691,000
601 Administrative and Support Service	604,957	658,500	628,100	656,000	673,000	691,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	604,957	658,500	628,100	656,000	673,000	691,000

Budget Chapter 3003 - Ministry of Culture/National Library Department 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		
				2011	2012	2012	2013	2014	2015
1	Number of archived documents	2010	30000	32000	34000	34000	36000	38000	40000
Appropriations OF National Library Services Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2011	2012	2012	2013	2014	2015		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		31,306	55,500	49,900	175,000	175,000	175,000		
001	National Library Services Program A	17,155	19,000	14,500	15,000	15,000	15,000		
002	Archiving the government and privat	14,151	36,500	35,400	30,000	30,000	30,000		
006	Writing the history of the Hashemite	0	0	0	130,000	130,000	130,000		
Program / Treasury		31,306	55,500	49,900	175,000	175,000	175,000		
Total Program		31,306	55,500	49,900	175,000	175,000	175,000		

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 :2013-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
1 - Maintaining and sustaining cultural, intellectual, technical and knowledge product	1	Satisfaction degree of service's receiptants.	2010	%75	%75	%85	%85	%90	%93	%95
	2	Number of compilations obtaining depositing numbers.	2010	5000	5000	5500	5250	5500	5750	6000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	5101	Administration and Support Services	1	Percentage of qualified employees in the Department.	2010	%65	%70	%75	%75	%77	%80	%83
	5105	National Library Services	1	Number of archived documents	2010	30000	32000	34000	34000	36000	38000	40000

Programs Appropriations										
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
1	5101	Administration and Support Services	Current	604957	658500	628100	656000	673000	691000	
			Capital	0	0	0	0	0	0	
			Total	604957	658500	628100	656000	673000	691000	
	5105	National Library Services	Current	0	0	0	0	0	0	
			Capital	31306	55500	49900	175000	175000	175000	
			Total	31306	55500	49900	175000	175000	175000	
			Total of Current	604957	658500	628100	656000	673000	691000	
			Total of Capital	31306	55500	49900	175000	175000	175000	
			Total of Chapter	636263	714000	678000	831000	848000	866000	

Current Activities Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
5101	601	Administrative and Support Services	604957	658500	628100	656000	673000	691000		
		Total of Program	604957	658500	628100	656000	673000	691000		
		Total	604957	658500	628100	656000	673000	691000		

Capital Projects Appropriations										
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
				2011	2012	2012	2013	2014	2015	
5105	001	National Library Services Program Administration Project	17155	19000	14500	15000	15000	15000		
	002	Archiving the government and private documents	14151	36500	35400	30000	30000	30000		
	006	Writing the history of the Hashemite Kingdom of Jordan in terms of mil	0	0	0	130000	130000	130000		
		Total of Program	31306	55500	49900	175000	175000	175000		
		Total	31306	55500	49900	175000	175000	175000		

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	37498	51000	51000	55500	57000	59000
	102	Permanent Unclassified Employees' Salaries	83369	161500	161500	167000	172000	177000
	103	Contract Employees' Salaries	17255	17500	10100	7500	8000	8500
	105	Personal Cost of Living Allowance	198643	142000	142000	146000	150500	155000
	106	Family Allowance	10010	11000	10000	10500	11000	11500
	107	Basic Allowance	37408	0	0	0	0	0
	110	Overtime Allowance	1589	9300	9300	5000	5000	5000
	111	Additional Allowance	13420	61000	61000	62000	64000	66000
	112	Other Allowances	600	600	0	0	0	0
	113	Transportation Allowance	14981	16300	16000	16000	16500	16500
	114	Transport Allowance	13971	14600	14500	15500	16000	16500
	116	Employees' bonuses	14871	10200	10200	10000	10000	10000
Total			443615	495000	485600	495000	510000	525000
2121		Social Security Contributions						
	301	Social Security	31000	35000	32500	34000	35000	36000
Total			31000	35000	32500	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6204	6750	6250	6000	6000	6500
	203	Water	2280	2500	1500	3000	3000	3500
	204	Electricity	38432	39000	39000	43500	43500	43500
	205	Fuels	28648	23000	21500	27500	28000	28500
	206	Maintenance of Machines, furniture and acc	4860	10000	5500	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	3787	2750	1250	2000	2000	2000
	208	Repair and maintenance of buildings and acc	1936	1500	750	1500	1500	2000
	209	Office Supplies	1837	2500	2500	3000	3000	3000
	210	Raw materials (Medicines, Clothes, Food, Fil	1970	2000	1250	1500	2000	2000
	211	Cleaning Services and supplies (including c	17454	18250	13000	18500	18500	19000
	212	Insurance	2786	3500	3500	3500	4000	4000
	213	Official Travel Missions	1940	2000	2000	2000	2000	2000
	214	Other goods and services expenses	13609	7750	5000	4000	3500	3000
Total			125743	121500	103000	121000	122000	124000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2362	3000	3000	3000	3000	3000
	303	Scientific Scholarships and Training Course	1240	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	997	2000	2000	1000	1000	1000
Total			4599	7000	7000	6000	6000	6000
Total of Chapter			604957	658500	628100	656000	673000	691000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

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 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	37498	51000	51000	55500	57000	59000
	102	Permanent Unclassified Employees' Salaries	83369	161500	161500	167000	172000	177000
	103	Contract Employees' Salaries	17255	17500	10100	7500	8000	8500
	105	Personal Cost of Living Allowance	198643	142000	142000	146000	150500	155000
	106	Family Allowance	10010	11000	10000	10500	11000	11500
	107	Basic Allowance	37408	0	0	0	0	0
	110	Overtime Allowance	1589	9300	9300	5000	5000	5000
	111	Additional Allowance	13420	61000	61000	62000	64000	66000
	112	Other Allowances	600	600	0	0	0	0
	113	Transportation Allowance	14981	16300	16000	16000	16500	16500
	114	Transport Allowance	13971	14600	14500	15500	16000	16500
	116	Employees' bonuses	14871	10200	10200	10000	10000	10000
		Total	443615	495000	485600	495000	510000	525000
2121		Social Security Contributions						
	301	Social Security	31000	35000	32500	34000	35000	36000
		Total	31000	35000	32500	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	6204	6750	6250	6000	6000	6500
	203	Water	2280	2500	1500	3000	3000	3500
	204	Electricity	38432	39000	39000	43500	43500	43500
	205	Fuels	28648	23000	21500	27500	28000	28500
	206	Maintenance of Machines, furniture and acco	4860	10000	5500	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machi	3787	2750	1250	2000	2000	2000
	208	Repair and maintenance of buildings and ad	1936	1500	750	1500	1500	2000
	209	Office Supplies	1837	2500	2500	3000	3000	3000
	210	Raw materials (Medicines, Clothes, Food, F	1970	2000	1250	1500	2000	2000
	211	Cleaning Services and supplies (including	17454	18250	13000	18500	18500	19000
	212	Insurance	2786	3500	3500	3500	4000	4000
	213	Official Travel Missions	1940	2000	2000	2000	2000	2000
	214	Other goods and services expenses	13609	7750	5000	4000	3500	3000
		Total	125743	121500	103000	121000	122000	124000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	2362	3000	3000	3000	3000	3000
	303	Scientific Scholarships and Training Course	1240	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	997	2000	2000	1000	1000	1000
		Total	4599	7000	7000	6000	6000	6000
		Total of Activity	604957	658500	628100	656000	673000	691000
		Total of Program	604957	658500	628100	656000	673000	691000
		Total of Chapter	604957	658500	628100	656000	673000	691000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 3003 Ministry of Culture/National Library Department

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	21720	46500	44900	170000	170000	170000
Total			21720	46500	44900	170000	170000	170000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	9586	9000	5000	5000	5000	5000
Total			9586	9000	5000	5000	5000	5000
Total of Chapter			31306	55500	49900	175000	175000	175000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	7569	10000	9500	10000	10000	10000
		Total of Item	7569	10000	9500	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	9586	9000	5000	5000	5000	5000
		Total of Item	9586	9000	5000	5000	5000	5000
		Total of Project / Treasury	17155	19000	14500	15000	15000	15000
Project		002 Archiving the government and private documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	14151	36500	35400	30000	30000	30000
		Total of Item	14151	36500	35400	30000	30000	30000
		Total of Project / Treasury	14151	36500	35400	30000	30000	30000
Project		006 Writing the history of the Hashemite Kingdom of Jordan in terms of military, social, economic an						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	0	0	0	130000	130000	130000
		Total of Item	0	0	0	130000	130000	130000
		Total of Project / Treasury	0	0	0	130000	130000	130000
		Total of Program	31306	55500	49900	175000	175000	175000
		Total of Chapter	31306	55500	49900	175000	175000	175000