

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

**Creation:** The National Library Department was established under Bylaw No. (5) for the year 1994 and amendments thereto issued on 16/02/1994, since the date of applying the provisions of these bylaws, the Department became the legal successor of the Directorate of Libraries and National Documents and an independent department affiliated to the Minister of Culture.

**Vision :** Preserving the national memory and moving it to the coming generations

**Mission:** Providing the suitable environment to protect and conserve the Jordanian legacy, protecting creativity and creative individuals, serving researchers and those interested in the cultural and intellectual aspects of the Hashemite Kingdom of Jordan.

**Legal Framework :** Department of the National Library Bylaw No. (5) for the year 1994

### **Tasks of the Ministry / Department:**

- Acquire, regulate and introduce the national intellectual product issued inside and outside the Kingdom.
- Perform depositing tasks and operations as per the provisions of applicable copyright law and deposit of compilations bylaw.
- Issue the national (bibliography) and organize the unified index.
- Collect and keep the books, manuscripts, periodicals, images, recordings, and films and other materials related to the national legacy in particular and the Arab nation in general.
- Provide library and information services to researchers and scholars benefiting from the Department's resources.
- Implement the copyright law.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- Preserve the cultural, intellectual, artistic and knowledge product.
- Preserve the national legacy.

### **Major Issues and Challenges which face the Ministry / Department:**

- Re-develop and qualify the professional capacities of employees and workers in the Department especially in the field of languages and the use of computer and office work.
- Create the suitable legislative environment to activate the role of library in the field of archiving and destroying documents and identifying the period for keeping secret documents.
- Apply the penalties stated in the Copyright Protection Law for the year 1992 and amendments thereto and cooperate with the relevant entities to reach a situation deterring violators of this law.
- The need for a laboratory for treating documents and books by chemical and physical methods recognized worldwide.
- Create financial funding to digitize all holdings of the department.

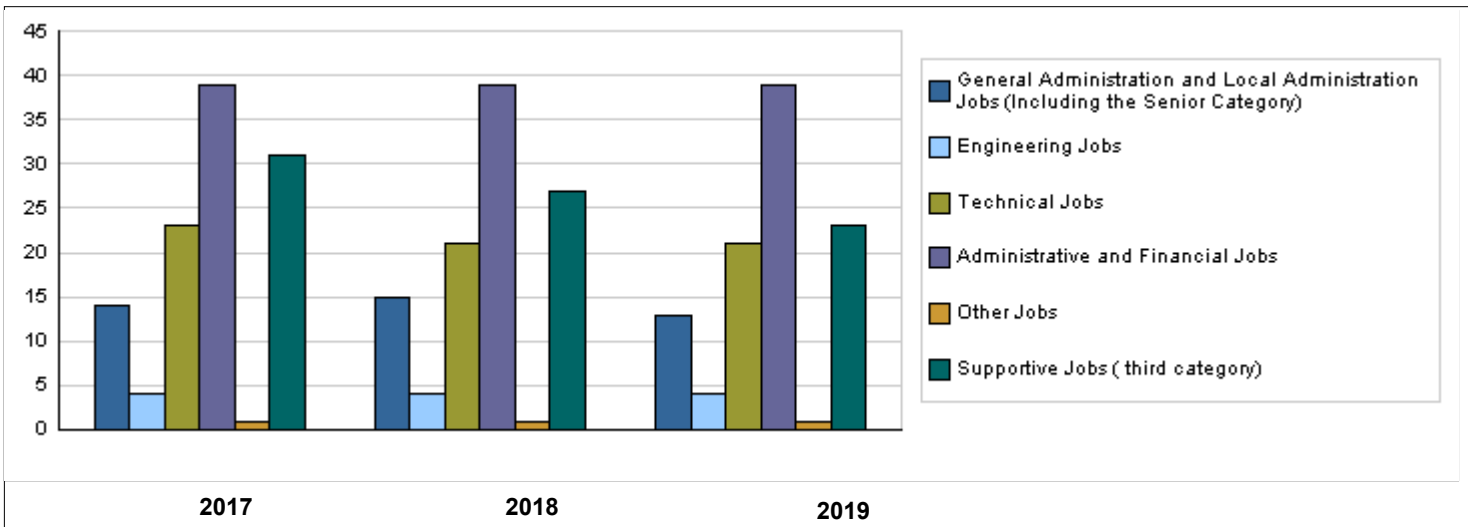
## CHAPTER : 3003 Ministry of Culture / Department of the National Library

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - Preserve and sustain the cultural, intellectual, artistic and knowledge product	1 Degree of service recipients' satisfaction	2010	%75	%86	%88	%88	%90	%91	92%
	2 Number of compilations having depositing numbers	2010	5000	6000	6200	6000	6400	6600	6800

### Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	8	6	14	8	7	15	7	6	13
Engineering Jobs	Engineer	4	0	4	4	0	4	4	0	4
Technical Jobs	Programmers and Inspectors	10	13	23	8	13	21	8	13	21
Administrative and Financial Jobs	Administrative and financial jobs	4	35	39	4	35	39	4	35	39
Other Jobs	Legal / inclusive contract	0	1	1	0	1	1	0	1	1
Supportive Jobs ( third category)	Administrative services	22	9	31	20	7	27	18	5	23
<b>Total</b>		<b>48</b>	<b>64</b>	<b>112</b>	<b>44</b>	<b>63</b>	<b>107</b>	<b>41</b>	<b>60</b>	<b>101</b>
<b>Total Cost of Salaries</b>		<b>235013</b>	<b>313351</b>	<b>548364</b>	<b>227402</b>	<b>325598</b>	<b>553000</b>	<b>235446</b>	<b>344554</b>	<b>580000</b>



### Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Application of the copyright protection law (number of cases referred to competent courts)	340	329	189	150	150
2	Depository numbers assigned to the national compositions (title)	6098	6200	6500	6700	7000
3	Indexing compositions before publication (number of indexed books)	4000	4500	5000	5200	6000
4	Indexing the actual deposit compositions after publication (number of indexed books)	1700	610	638	1000	20000
5	Number of books purchased from authors (title)	0	0	0	0	0
6	Number of archived official gazettes	150	169	140	155	150
7	Number of archived cultural agreements	43	5	6	7	7

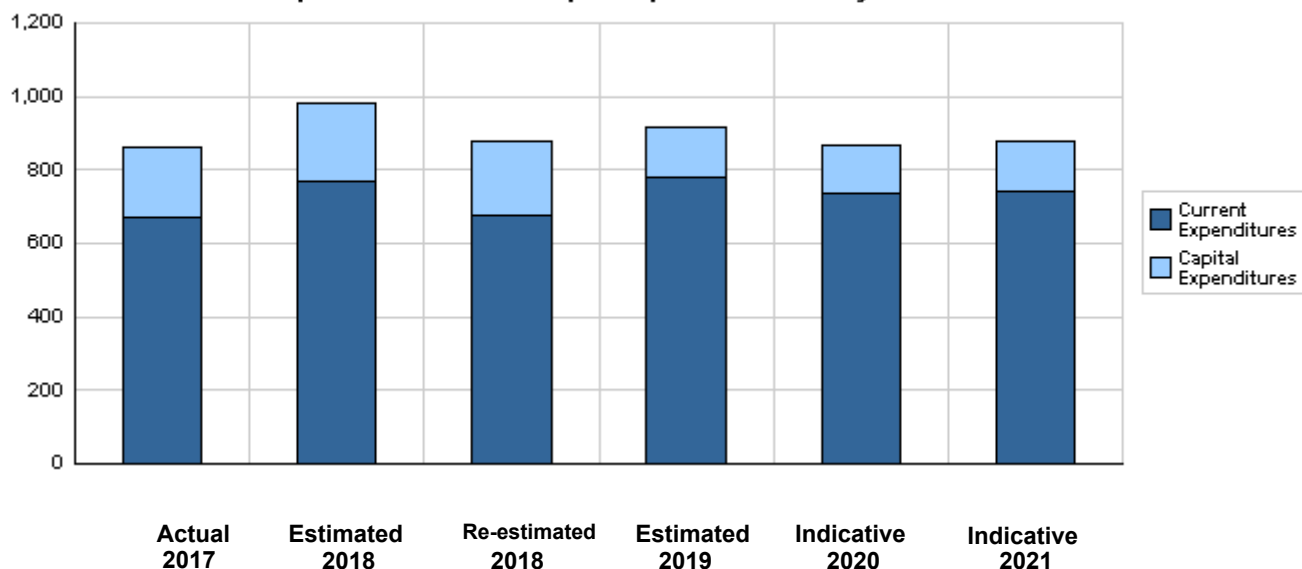
**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the National Library  
for the Years 2017 - 2021**

( In JDs )

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	503,364	576,000	506,000	530,000	538,000	545,000
2121	Social Security Contributions	45,000	50,000	47,000	50,000	51,000	52,000
2211	Use of Goods and Services	117,828	133,000	118,000	190,000	136,000	136,000
2821	Other Current Expenditures	2,750	8,000	7,000	9,000	9,000	9,000
<b>Total current expenditures</b>		<b>668,942</b>	<b>767,000</b>	<b>678,000</b>	<b>779,000</b>	<b>734,000</b>	<b>742,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	74,790	100,000	100,000	60,000	60,000	60,000
3112	Devices, Machinery and Equipment	119,545	115,000	100,000	75,000	75,000	75,000
<b>Total capital expenditures</b>		<b>194,335</b>	<b>215,000</b>	<b>200,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Treasury</b>		<b>194,335</b>	<b>215,000</b>	<b>200,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Total current and capital expenditures</b>		<b>863,277</b>	<b>982,000</b>	<b>878,000</b>	<b>914,000</b>	<b>869,000</b>	<b>877,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2017 - 2021**



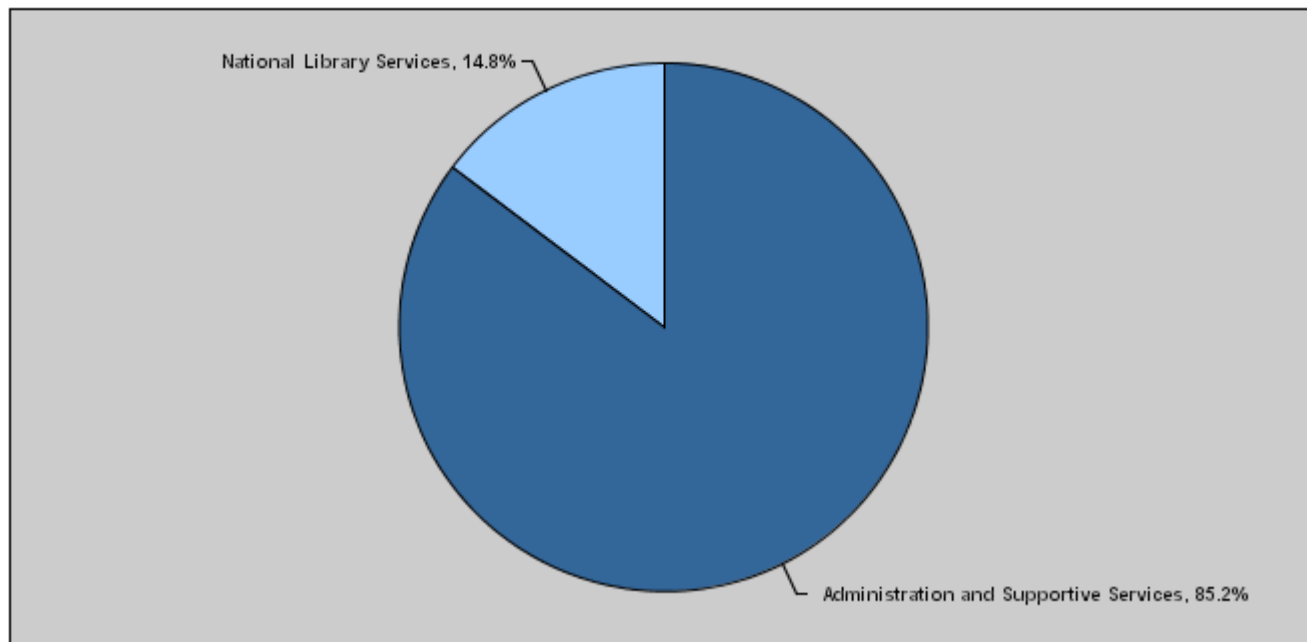
**Budget of Chapter 3003 - Ministry of Culture / Department of the National Library**

**For the Year 2019 Distributed According to Program**

**( In JDs )**

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5101	Administration and Supportive Services	779,000	0	779,000
5105	National Library Services	0	135,000	135,000
	<b>Total</b>	<b>779,000</b>	<b>135,000</b>	<b>914,000</b>

**Total Expenditures for the Year 2019 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021**

Program	2017	2018	2019	2020	2021
5101 Administration and Supportive Services	381000	400000	460000	433000	438000
<b>Total</b>	<b>381000</b>	<b>400000</b>	<b>460000</b>	<b>433000</b>	<b>438000</b>

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

<b>5101</b>	<b>Administration and Supportive Services Program</b>
<b>Objective of the program :</b>	
This program aims to regulate financial and administrative matters and preserve the continuity of the Department's work optimally through the optimal use of competences of the Department's staff.	
<b>The strategic objective related to the program :</b>	
Preserve and sustain the cultural, intellectual, artistic and knowledge product.	
<b>Directorates associated with the program :</b>	
1- Administrative and Financial Affairs Directorate 2- Internal Control Directorate 3- IT Directorate 4- Public Relations Directorate 5- Institutional Development Unit.	
<b>Services provided by the program :</b>	
Organize the administrative and financial issues and maintain the continuity of Department's work.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2018 estimated with ( 107 ) staff, including ( 44 ) males and ( 63 ) females .	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018	2018	2019	2020	2021
1 Percentage of qualified employees in the Department	2010	%65	%75	%76	%76	%77	%78	%79

**Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. ( In JDs )**

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	<b>668,942</b>	<b>767,000</b>	<b>678,000</b>	<b>779,000</b>	<b>734,000</b>	<b>742,000</b>
601 Administrative and Support Services	668,942	767,000	678,000	779,000	734,000	742,000
<b>Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>668,942</b>	<b>767,000</b>	<b>678,000</b>	<b>779,000</b>	<b>734,000</b>	<b>742,000</b>

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

**5105 National Library Services Program**

**Objective of the program :**

This program aims, through its direct connection with the Department's strategic objective, to preserve and sustain the cultural, intellectual, artistic, and knowledge product. The services provided by the program are represented in various issues including application of copyright protection law, granting depositing and indexing numbers to the national literature, documenting official seminars and conferences, filing and sustaining documents, purchasing the books from authors and issuing the National Bibliography.

**The strategic objective related to the program :**

To maintain and sustain the cultural, intellectual, artistic and knowledge product.

**Directorates associated with the program :**

- 1- Office Services Directorate
- 2- Copyright Protection Office
- 3- Depository Center
- 4- Documentation and Documents Directorate

**Services provided by the program :**

Enforce the copyright protection law, give depository numbers, index national writings, document the official seminars and conferences, keep and maintain the documents, purchase books from authors and issue the national bibliography.

**Staff working in the program :**

The program is implemented through staff within the Administration and Support Services Program.

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Number of documents archived annually	2010	30000	81200	85000	85000	88500	91000	95000

**Appropriations Of National Library Services Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
<b>Current Expenditures</b>	0	0	0	0	0	0
<b>Capital Expenditures</b>	194,335	215,000	200,000	135,000	135,000	135,000
002 Archiving the government and private documents	34,838	60,000	60,000	60,000	60,000	60,000
006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	39,952	40,000	40,000	0	0	0
007 Project of Sustaining and Modernizing the Department's Computerized Systems	74,966	115,000	100,000	75,000	75,000	75,000
008 Solar Energy Use Project	44,579	0	0	0	0	0
<b>Program / Treasury</b>	194,335	215,000	200,000	135,000	135,000	135,000
<b>Total Program</b>	194,335	215,000	200,000	135,000	135,000	135,000

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

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
5101	601	Administrative and Support Services	668942	767000	678000	779000	734000	742000
		Total of Program	668942	767000	678000	779000	734000	742000
		Total	668942	767000	678000	779000	734000	742000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
5105	002	Archiving the government and private documents	34838	60000	60000	60000	60000	60000
	006	Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	39952	40000	40000	0	0	0
	007	Project of Sustaining and Modernizing the Department's Computerized Systems	74966	115000	100000	75000	75000	75000
	008	Solar Energy Use Project	44579	0	0	0	0	0
		Total of Program	194335	215000	200000	135000	135000	135000
		Total	194335	215000	200000	135000	135000	135000

# Overall Summary of Current Expenditures for the Years 2017 - 2021

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

( In JDs )

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>101</b>	Classified Employees	27390	40000	36000	19000	19000	19000
	<b>102</b>	Unclassified Employees	146248	150000	130000	126000	127000	128000
	<b>103</b>	Comprehensive Contract Employees	7523	10000	9000	33000	34000	35000
	<b>105</b>	Personal Cost of Living Allowance	149123	151000	130000	146000	147000	148000
	<b>106</b>	Family Cost of Living Allowance	9750	13000	12000	11500	12500	13000
	<b>111</b>	Additional Allowance	72035	85000	76000	67500	69500	70000
	<b>113</b>	Transportation Allowance	17099	22000	18000	19000	19500	20000
	<b>114</b>	Transport Allowance	12337	16000	13000	14000	14500	15000
	<b>116</b>	Employees' Bonuses	24868	30000	30000	30000	30000	30000
	<b>120</b>	Contract Employees	36991	59000	52000	64000	65000	67000
<b>Total</b>			<b>503364</b>	<b>576000</b>	<b>506000</b>	<b>530000</b>	<b>538000</b>	<b>545000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	Social Security	45000	50000	47000	50000	51000	52000
<b>Total</b>			<b>45000</b>	<b>50000</b>	<b>47000</b>	<b>50000</b>	<b>51000</b>	<b>52000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>202</b>	Telecommunications Services	4111	5000	5000	6000	5000	5000
	<b>203</b>	Water	3265	4000	4000	4000	4000	4000
	<b>204</b>	Electricity	59000	64000	54000	65000	50000	50000
	<b>205</b>	Fuels	4408	7000	6000	36000	18000	18000
	<b>206</b>	Maintenance of Machines, furniture and accessories	3999	4000	4000	5000	4000	4000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	2559	4000	4000	4000	3000	3000
	<b>208</b>	Repair and maintenance of buildings and accessories	3999	3000	3000	20000	3000	3000
	<b>209</b>	Stationery, Publications and Office Supplies	2496	3000	3000	4000	3500	3500
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	3000	3000	3500	3500	3500
	<b>211</b>	Cleaning services and supplies including cleaning contracts	21740	23000	22000	22000	22000	22000
	<b>212</b>	Insurance	2270	5000	3000	3000	3000	3000
	<b>213</b>	Official Travel Missions	2500	4000	3000	3000	3000	3000
	<b>214</b>	Goods and services expenses	5482	4000	4000	14500	14000	14000
<b>Total</b>			<b>117828</b>	<b>133000</b>	<b>118000</b>	<b>190000</b>	<b>136000</b>	<b>136000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>302</b>	Contributions	1330	3000	3000	5500	5500	5500
	<b>303</b>	Scientific scholarships and training courses	970	2000	2000	2000	2000	2000
	<b>305</b>	Non-Employees' Bonuses	450	3000	2000	1500	1500	1500
<b>Total</b>			<b>2750</b>	<b>8000</b>	<b>7000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
<b>Total of Chapter</b>			<b>668942</b>	<b>767000</b>	<b>678000</b>	<b>779000</b>	<b>734000</b>	<b>742000</b>



Program : 5101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	27390	40000	36000	19000	19000	19000
	102	Unclassified Employees	146248	150000	130000	126000	127000	128000
	103	Comprehensive Contract Employees	7523	10000	9000	33000	34000	35000
	105	Personal Cost of Living Allowance	149123	151000	130000	146000	147000	148000
	106	Family Cost of Living Allowance	9750	13000	12000	11500	12500	13000
	111	Additional Allowance	72035	85000	76000	67500	69500	70000
	113	Transportation Allowance	17099	22000	18000	19000	19500	20000
	114	Transport Allowance	12337	16000	13000	14000	14500	15000
	116	Employees' Bonuses	24868	30000	30000	30000	30000	30000
	120	Contract Employees	36991	59000	52000	64000	65000	67000
		<b>Total</b>	<b>503364</b>	<b>576000</b>	<b>506000</b>	<b>530000</b>	<b>538000</b>	<b>545000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	45000	50000	47000	50000	51000	52000
		<b>Total</b>	<b>45000</b>	<b>50000</b>	<b>47000</b>	<b>50000</b>	<b>51000</b>	<b>52000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	4111	5000	5000	6000	5000	5000
	203	Water	3265	4000	4000	4000	4000	4000
	204	Electricity	59000	64000	54000	65000	50000	50000
	205	Fuels	4408	7000	6000	36000	18000	18000
	001	Heating	953	4000	3000	33000	15000	15000
	002	Saloon vehicles	3455	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	3999	4000	4000	5000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	2559	4000	4000	4000	3000	3000
	208	Repair and maintenance of buildings and accessories	3999	3000	3000	20000	3000	3000
	209	Stationery, Publications and Office Supplies	2496	3000	3000	4000	3500	3500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1999	3000	3000	3500	3500	3500
	211	Cleaning services and supplies including cleaning contracts	21740	23000	22000	22000	22000	22000
	212	Insurance	2270	5000	3000	3000	3000	3000
	213	Official Travel Missions	2500	4000	3000	3000	3000	3000
	214	Goods and services expenses	5482	4000	4000	14500	14000	14000
	000	Goods and services expenses	5482	4000	4000	0	0	0
	001	Events and hospitality	0	0	0	2000	2000	2000
	008	Advertisements and subscriptions	0	0	0	1000	1000	1000
	013	Services, security and guarding contracts	0	0	0	10000	10000	10000
	121	Administrative expenses	0	0	0	1500	1000	1000
		<b>Total</b>	<b>117828</b>	<b>133000</b>	<b>118000</b>	<b>190000</b>	<b>136000</b>	<b>136000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	1330	3000	3000	5500	5500	5500
	303	Scientific scholarships and training courses	970	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	450	3000	2000	1500	1500	1500
		<b>Total</b>	<b>2750</b>	<b>8000</b>	<b>7000</b>	<b>9000</b>	<b>9000</b>	<b>9000</b>
		<b>Total of Activity</b>	<b>668942</b>	<b>767000</b>	<b>678000</b>	<b>779000</b>	<b>734000</b>	<b>742000</b>
		<b>Total of Program</b>	<b>668942</b>	<b>767000</b>	<b>678000</b>	<b>779000</b>	<b>734000</b>	<b>742000</b>
		<b>Total of Chapter</b>	<b>668942</b>	<b>767000</b>	<b>678000</b>	<b>779000</b>	<b>734000</b>	<b>742000</b>

# Overall Summary of Capital Expenditures for the Years 2017 - 2021

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

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		<b>Expenditures</b>						
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and Sustaining Expenditures</b>	<b>74790</b>	<b>100000</b>	<b>100000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>Total</b>			<b>74790</b>	<b>100000</b>	<b>100000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
		<b>Fixed Assets</b>						
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Devices, Machinery and Equipment</b>						
	<b>505</b>	<b>Equipment, Machines and Devices</b>	<b>119545</b>	<b>115000</b>	<b>100000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>Total</b>			<b>119545</b>	<b>115000</b>	<b>100000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>Total of Chapter</b>			<b>194335</b>	<b>215000</b>	<b>200000</b>	<b>135000</b>	<b>135000</b>	<b>135000</b>

# Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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

( In JDs )

Program 5105 National Library Services								
Project		002 Archiving the government and private documents						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	34838	60000	60000	60000	60000	60000
		Total of Item	34838	60000	60000	60000	60000	60000
		Total of Project / Treasury	34838	60000	60000	60000	60000	60000
Project		006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	39952	40000	40000	0	0	0
		Total of Item	39952	40000	40000	0	0	0
		Total of Project / Treasury	39952	40000	40000	0	0	0
Project		007 Project of Sustaining and Modernizing the Department's Computerized Systems						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	74966	115000	100000	75000	75000	75000
		Total of Item	74966	115000	100000	75000	75000	75000
		Total of Project / Treasury	74966	115000	100000	75000	75000	75000
Project		008 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	44579	0	0	0	0	0
		Total of Item	44579	0	0	0	0	0
		Total of Project / Treasury	44579	0	0	0	0	0
<b>Total of Program</b>			194335	215000	200000	135000	135000	135000
<b>Total of Chapter</b>			194335	215000	200000	135000	135000	135000