

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

Creation: The the Department of the National Library was established in 1977 under the name the Directorate of Libraries and National Documents in the Ministry of Culture. In 1994 the National Library Department Bylaw No. (5) and amendments thereto for the year 1996 under which both the department of the National Library and Documentation Center were merged to be a separate department connected to the Minister of Culture under the name the Department of the National Library.

Vision : National memory and a message of renaissance

Mission: Preserving, sustaining, maintaining, protecting and transmission of the national memory to future generations.

Legal Framework : Bylaw of the Department of the National Library No. (5) of 1994, and amendments thereto.

Tasks of the Ministry / Department:

- Acquisition, preservation, protection of the national intellectual product and its availability .
- Collecting and keeping books, manuscripts, periodicals, photographs, recordings, videotapes, and other materials relevant to the National Jordanian Heritage
- Collecting, maintaing, organizing and publishing of the documents at budget institutions, documents relevant to Jordan as well as private documents
- Performing Deposit responsibilities in accordance with Copyright Law and Deposit Regulation.
- Organizing conferences, seminars and workshops relevant to libraries and documentation, in addition to conducting books and documents exhibition.

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

- Preserve the national intellectual product as required in article 38 of the National Library Regulation No. 5 of the Year 1994.
- Supplying the library with intellectual product
- Popularize and define intellectual products
- Elevating libraries to improve their standards.
- Providing the environment to enrich knowledge and experience and stimulate creativity in the field of intellectual production.
- Strengthening cooperation with national libraries within the country and abroad

Major Issues and Challenges which face the Ministry / Department:

- Re-develop and rehabilitate 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.
- Enforcing the Copyright Protection Law of 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.

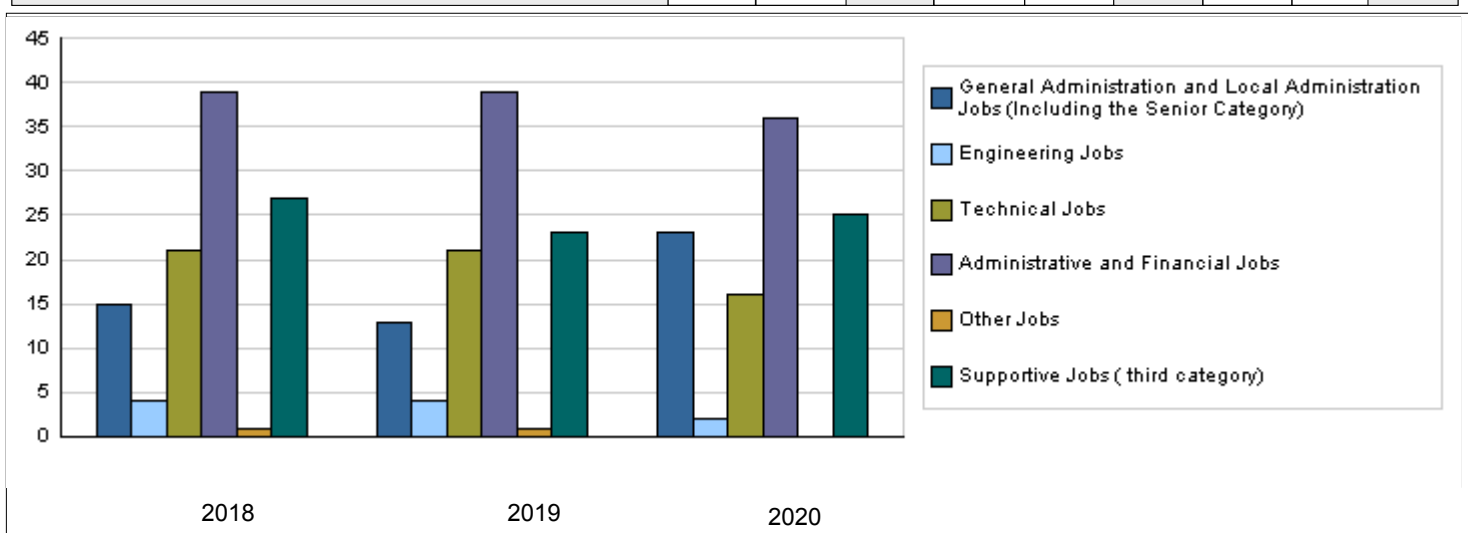
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1 - To sustain the cultural activities through stimulating innovators and intellectuals and leverage and attracting competencies in collaboration with relevant institutions.	1 Number of cultural initiatives and events	2019	-	-	420	420	450	470	490
2 - To complete the institutional framework, find channels for cooperation and joint work among cultural institutions, and coordinate and activate policies and legislation.	1 Number of documents archived annually.	2010	30000	85000	88500	65000	67000	69000	71000
	2 Percentage of completion in the National Union Catalog	0	-	-	-	-	%10	%25	%50
	3 Number of agreements and memorandums of understanding	2018	2	2	10	6	8	10	12
	4 Degree of customer satisfaction	2010	%75	%80	%90	%83	%85	%86	%87
3 - To complete the infrastructure, scale-up of facilities , and train manpower in advanced office areas.	1 Percentage of achievement in the document conservation lab.	0	-	-	-	-	%10	%25	%45
	2 Percentage of qualified employees in the department	2010	%65	%76	%77	%77	%78	%79	%80
	3 The works that get deposit numbers	2010	5000	6200	6400	6000	6400	6500	6600
4 - To keep up with the developing technology.	1 Number of updated systems	2019	-	-	5	2	3	2	2

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	8	7	15	7	6	13	10	13	23
Engineering Jobs	Engineer	4	0	4	4	0	4	2	0	2
Technical Jobs	Programmers and Inspectors	8	13	21	8	13	21	8	8	16
Administrative and Financial Jobs	Administrative and financial jobs	4	35	39	4	35	39	4	32	36
Other Jobs	Legal / inclusive contract	0	1	1	0	1	1	0	0	0
Supportive Jobs (third category)	Administrative services	20	7	27	18	5	23	19	6	25
Total		44	63	107	41	60	101	43	59	102
Total Cost of Salaries		227539	325795	553334	218802	320198	539000	236078	323922	560000



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Application of the copyright protection law (number of cases referred to competent courts)	329	189	130	120	120
2	Depository numbers assigned to the national compositions (title)	6200	6500	6336	6350	6400
3	Indexing of compositions before publication	4500	5000	4406	4500	5000
4	Indexing of compositions after publication (number of indexed books)	1700	638	4406	4500	4500
5	Number of archived official gazettes	169	140	114	114	117
6	Number of archived cultural agreements	5	6	19	10	10

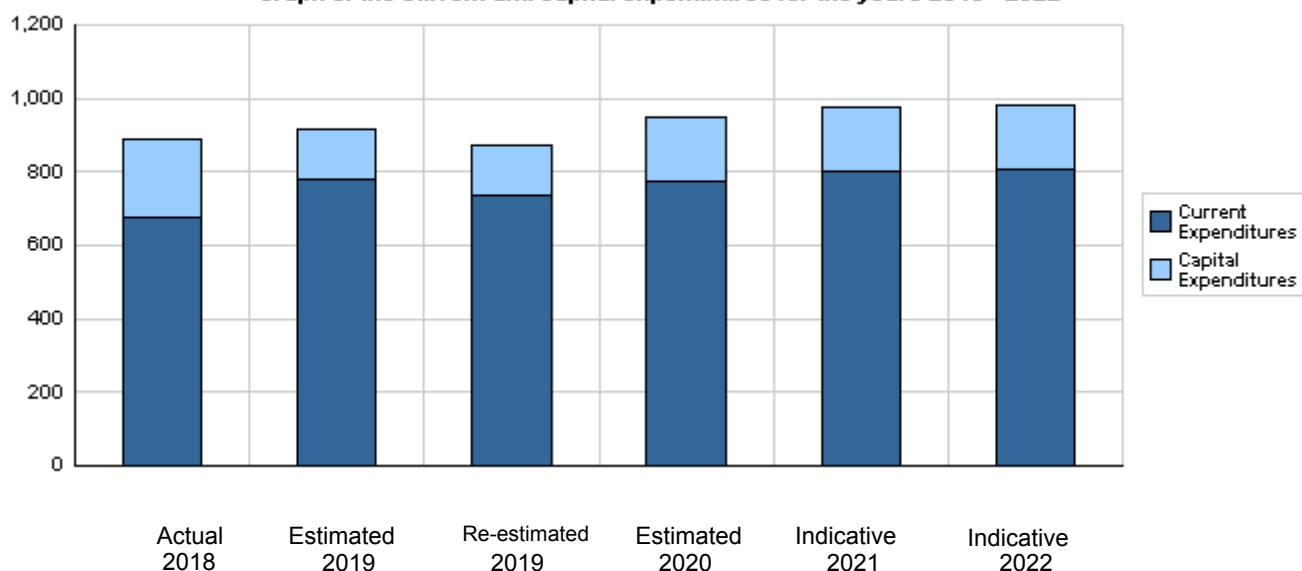
Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the National Library
for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	501,621	530,000	491,000	510,000	528,000	535,000
2121	Social Security Contributions	51,713	50,000	48,000	50,000	51,000	52,000
2211	Use of Goods and Services	116,160	190,000	188,000	200,000	210,000	210,000
2821	Other Current Expenditures	6,064	9,000	9,000	12,000	12,000	12,000
Total current expenditures		675,558	779,000	736,000	772,000	801,000	809,000
Capital Expenditures							
2211	Use of Goods and Services	99,983	60,000	60,000	100,000	100,000	100,000
3112	Devices, Machinery and Equipment	114,872	75,000	75,000	75,000	75,000	75,000
Total capital expenditures		214,855	135,000	135,000	175,000	175,000	175,000
Treasury		214,855	135,000	135,000	175,000	175,000	175,000
Total current and capital expenditures		890,413	914,000	871,000	947,000	976,000	984,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022

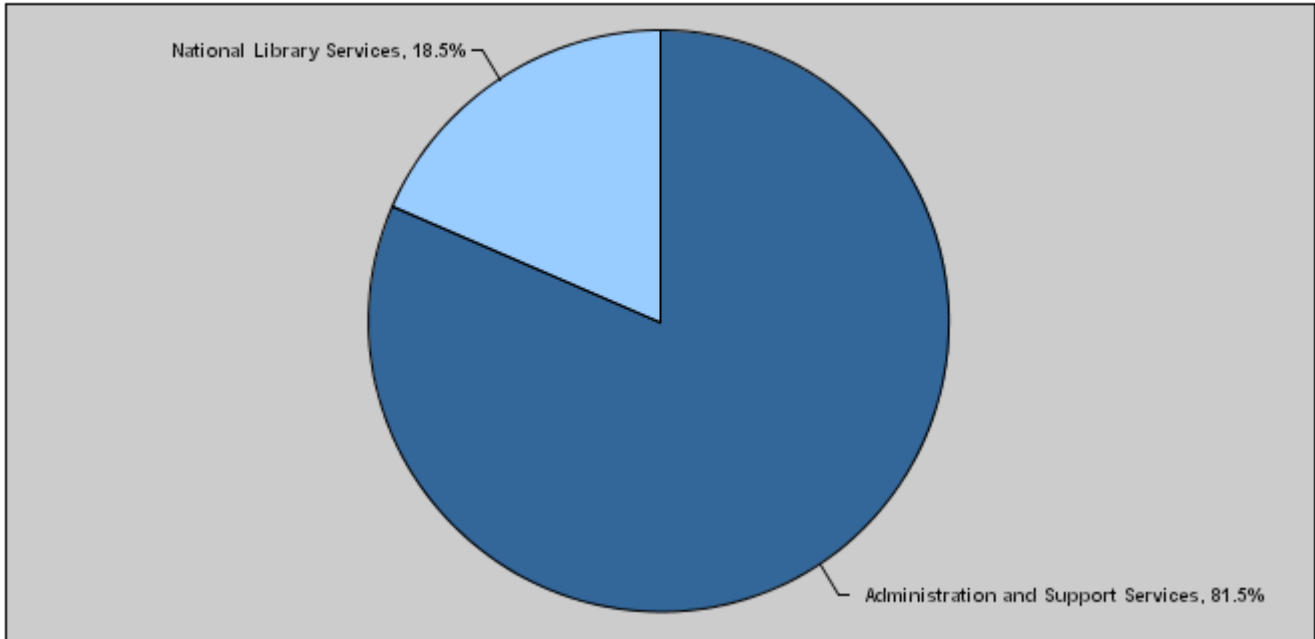


Budget of Chapter 3003 - Ministry of Culture / Department of the National Library
For the Year 2020 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5101	Administration and Support Services	772,000	0	772,000
5105	National Library Services	0	175,000	175,000
	Total	772,000	175,000	947,000

Total Expenditures for the Year 2020 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program	2018	2019	2020	2021	2022
5101 Administration and Support Services	399000	434000	455000	473000	477000
Total	399000	434000	455000	473000	477000

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

5101 Administration and Support Services Program

Objective of the program :

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.

The strategic objective related to the program :

- To complete the institutional framework, find channels for cooperation and joint work among cultural institutions, and coordinate and activate policies and legislation
- To complete the infrastructure, scale-up of facilities , and train manpower in advanced office areas

Directorates associated with the program :

- 1- Administrative and Financial Affairs Directorate.
- 2- Internal Control Unit.
- 3- IT Directorate.
- 4- Public Relations Directorate.
- 5- Institutional Development Unit.

Services provided by the program :

Organize the administrative and financial issues and maintain the continuity of Department's work.

Staff working in the program :

The program is implemented through a functional staff in 2019 estimated with (101) staff, including (41) males and (60) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019		2019	2020	2021
1	Percentage of qualified employees in the department	2010	%65	%76	%77	%77	%78	%79	%80

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	675,558	779,000	736,000	772,000	801,000	809,000
601 Administrative and Support Services	675,558	779,000	736,000	772,000	801,000	809,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	675,558	779,000	736,000	772,000	801,000	809,000

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, through its direct association with the strategic goal of the department, aims to preserve and maintain cultural, intellectual, artistic and knowledge product.	
The strategic objective related to the program :	
<ul style="list-style-type: none"> - To sustain the cultural activities through stimulating innovators and intellectuals and leverage and attracting competencies in collaboration with relevant institutions. - To keep up with the developing technology 	
Directorates associated with the program :	
<ul style="list-style-type: none"> 1- Library Services Directorate. 2- Copyright Protection Office. 3- Documentation and Documents Directorate. 	
Services provided by the program :	
Enforce the copyright protection law, assign depository numbers, index national writings, document the official seminars and conferences, keep and maintain the documents.	
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			
			2018	2019	2019	2020	2021	2022	
1	Number of documents archived annually.	2010	30000	85000	88500	65000	67000	69000	71000

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	214,855	135,000	135,000	175,000	175,000	175,000
002 Archiving the government and private documents	59,983	60,000	60,000	70,000	70,000	70,000
006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	40,000	0	0	30,000	30,000	30,000
007 Project of Sustaining and Modernizing the Department's Computerized Systems	114,872	75,000	75,000	75,000	75,000	75,000
Program / Treasury	214,855	135,000	135,000	175,000	175,000	175,000
Total Program	214,855	135,000	135,000	175,000	175,000	175,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
5101	601	Administrative and Support Services	675558	779000	736000	772000	801000	809000
		Total of Program	675558	779000	736000	772000	801000	809000
		Total	675558	779000	736000	772000	801000	809000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
5105	002	Archiving the government and private documents	59983	60000	60000	70000	70000	70000
	006	Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	40000	0	0	30000	30000	30000
	007	Project of Sustaining and Modernizing the Department's Computerized Systems	114872	75000	75000	75000	75000	75000
		Total of Program	214855	135000	135000	175000	175000	175000
		Total	214855	135000	135000	175000	175000	175000

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39556	19000	17000	5000	4000	3000
	102	Unclassified Employees	127763	126000	117000	120000	123000	124000
	103	Comprehensive Contract Employees	7619	33000	33000	34000	35000	36000
	105	Personal Cost of Living Allowance	140095	146000	135000	137000	139000	140000
	106	Family Cost of Living Allowance	9379	11500	10000	11000	12000	13000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	67443	67500	58000	59000	61000	62000
	113	Transportation Allowance	16355	19000	17000	18000	20000	21000
	114	Transport Allowance	11403	14000	13000	15000	17000	18000
	116	Employees' Bonuses	34829	30000	30000	35000	35000	35000
	120	Contract Employees	47179	64000	61000	66000	72000	73000
Total			501621	530000	491000	510000	528000	535000
2121		Social Security Contributions						
	301	Social Security	51713	50000	48000	50000	51000	52000
Total			51713	50000	48000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5799	6000	6000	5000	6000	6000
	203	Water	2845	4000	4000	4000	4000	4000
	204	Electricity	53999	65000	65000	73000	75000	75000
	205	Fuels	5974	36000	36000	42000	44000	44000
	206	Maintenance of Machines, furniture and accessories	3999	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	1570	8500	8000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2999	15500	15000	17000	19000	19000
	209	Stationery, Publications and Office Supplies	2998	4000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	3500	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	22998	22000	22000	22000	23000	23000
	212	Insurance	3881	3000	3000	3000	3000	3000
	213	Official Travel Missions	2100	3000	3000	3000	3000	3000
	214	Goods and services expenses	3998	14500	14000	14000	16000	16000
Total			116160	190000	188000	200000	210000	210000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	574	5500	5500	5000	5000	5000
	303	Scientific scholarships and training courses	3920	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	1570	1500	1500	2000	2000	2000
Total			6064	9000	9000	12000	12000	12000
Total of Chapter			675558	779000	736000	772000	801000	809000

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	39556	19000	17000	5000	4000	3000
	102	Unclassified Employees	127763	126000	117000	120000	123000	124000
	103	Comprehensive Contract Employees	7619	33000	33000	34000	35000	36000
	105	Personal Cost of Living Allowance	140095	146000	135000	137000	139000	140000
	106	Family Cost of Living Allowance	9379	11500	10000	11000	12000	13000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	67443	67500	58000	59000	61000	62000
	113	Transportation Allowance	16355	19000	17000	18000	20000	21000
	114	Transport Allowance	11403	14000	13000	15000	17000	18000
	116	Employees' Bonuses	34829	30000	30000	35000	35000	35000
	120	Contract Employees	47179	64000	61000	66000	72000	73000
		Total	501621	530000	491000	510000	528000	535000
2121		Social Security Contributions						
	301	Social Security	51713	50000	48000	50000	51000	52000
		Total	51713	50000	48000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5799	6000	6000	5000	6000	6000
	203	Water	2845	4000	4000	4000	4000	4000
	204	Electricity	53999	65000	65000	73000	75000	75000
	205	Fuels	5974	36000	36000	42000	44000	44000
		001 Heating	2998	33000	33000	38000	39000	39000
		002 Saloon vehicles	2976	3000	3000	4000	5000	5000
	206	Maintenance of Machines, furniture and accessories	3999	5000	5000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	1570	8500	8000	5000	5000	5000
	208	Repair and maintenance of buildings and accessories	2999	15500	15000	17000	19000	19000
	209	Stationery, Publications and Office Supplies	2998	4000	4000	4000	4000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3000	3500	3000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	22998	22000	22000	22000	23000	23000
	212	Insurance	3881	3000	3000	3000	3000	3000
	213	Official Travel Missions	2100	3000	3000	3000	3000	3000
	214	Goods and services expenses	3998	14500	14000	14000	16000	16000
		000 Goods and services expenses	3998	0	0	0	0	0
		001 Events and hospitality	0	3000	3000	3000	3000	3000
		008 Advertisements and subscriptions	0	1000	1000	1000	2000	2000
		013 Services, security and guarding contracts	0	8000	8000	8000	9000	9000
		121 Administrative expenses	0	2500	2000	2000	2000	2000
		Total	116160	190000	188000	200000	210000	210000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	574	5500	5500	5000	5000	5000
	303	Scientific scholarships and training courses	3920	2000	2000	5000	5000	5000
	305	Non-Employees' Bonuses	1570	1500	1500	2000	2000	2000
		Total	6064	9000	9000	12000	12000	12000
		Total of Activity	675558	779000	736000	772000	801000	809000
		Total of Program	675558	779000	736000	772000	801000	809000
		Total of Chapter	675558	779000	736000	772000	801000	809000

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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

(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	99983	60000	60000	100000	100000	100000
Total			99983	60000	60000	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	114872	75000	75000	75000	75000	75000
Total			114872	75000	75000	75000	75000	75000
Total of Chapter			214855	135000	135000	175000	175000	175000

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	59983	60000	60000	70000	70000	70000
		Total of Item	59983	60000	60000	70000	70000	70000
		Total of Project / Treasury	59983	60000	60000	70000	70000	70000
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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	40000	0	0	30000	30000	30000
		Total of Item	40000	0	0	30000	30000	30000
		Total of Project / Treasury	40000	0	0	30000	30000	30000
Project		007 Project of Sustaining and Modernizing the Department's Computerized Systems						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	114872	75000	75000	75000	75000	75000
		Total of Item	114872	75000	75000	75000	75000	75000
		Total of Project / Treasury	114872	75000	75000	75000	75000	75000
Total of Program			214855	135000	135000	175000	175000	175000
Total of Chapter			214855	135000	135000	175000	175000	175000