

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 for the year 1996, 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 history 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.

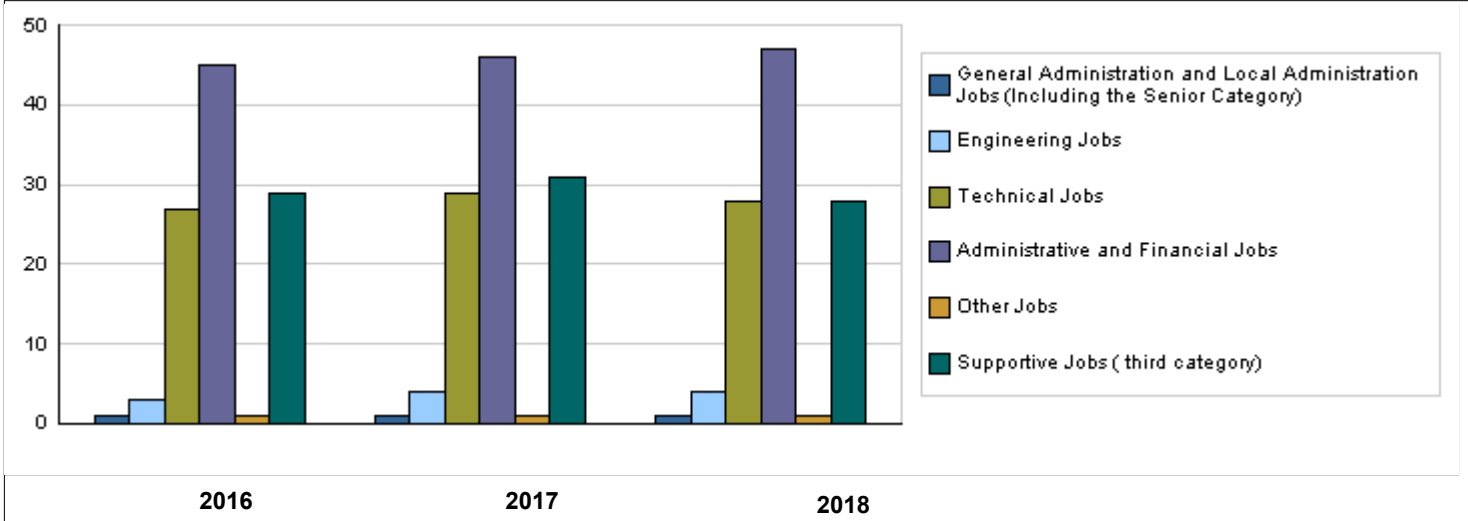
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2016	2017	2017	2018	2019	2020
1 - To maintain and sustain the cultural, intellectual, artistic and knowledge product	1 Degree of service recipients' satisfaction	2010	%75	%85	88%	%86	%88	%90	%91
	2 Number of compilations obtain depositing number	2010	5000	5817	6500	6000	6200	6400	6600

Number of Staff of the Ministry / Department

Group	Job	2016			2017			Preliminary 2018		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	3	0	3	4	0	4	4	0	4
Technical Jobs	Programmers and Inspectors	12	15	27	13	16	29	12	16	28
Administrative and Financial Jobs	Administrative and financial jobs	9	36	45	7	39	46	7	40	47
Other Jobs	Legal / inclusive contract	0	1	1	0	1	1	0	1	1
Supportive Jobs (third category)	Administrative services	22	7	29	23	8	31	21	7	28
Total		47	59	106	48	64	112	45	64	109
Total Cost of Salaries		236382	300849	537231	241230	319770	561000	256660	369340	626000



Key Information of the Ministry / Department

No.	Description	2014	2015	2016	2017	2018
1	Application of the copyright protection law (number of cases referred to competent courts)	360	340	329	189	150
2	Depository numbers assigned to the national compositions (title)	5200	6098	6200	6500	6700
3	Indexing compositions before publication (number of indexed books)	3800	4000	4500	5000	5200
4	Indexing the actual deposit compositions after publication (number of indexed books)	1500	1700	610	638	1000
5	Number of books purchased from authors (title)	0	0	0	0	0
6	Number of archived official gazettes	140	150	169	140	155
7	Number of archived cultural agreements	39	43	5	6	7

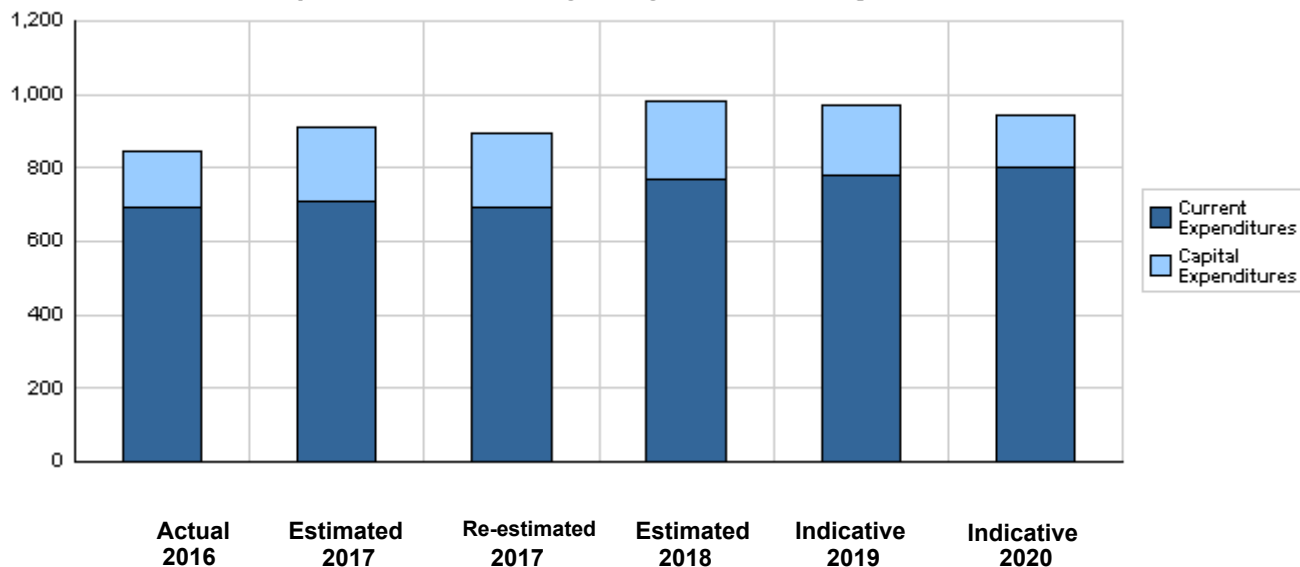
**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the National Library
for the Years 2016 - 2020**

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019 2020		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	497,728	517,000	516,000	576,000	588,000	601,000	
2121	Social Security Contributions	39,503	45,000	45,000	50,000	51,000	52,000	
2211	Use of Goods and Services	151,361	141,000	127,000	133,000	135,000	140,000	
2821	Other Current Expenditures	5,815	8,000	5,000	8,000	8,000	8,000	
Total current expenditures		694,407	711,000	693,000	767,000	782,000	801,000	
		Capital Expenditures						
2211	Use of Goods and Services	68,040	75,000	75,000	100,000	90,000	60,000	
3112	Devices, Machinery and Equipment	83,163	125,000	125,000	115,000	100,000	80,000	
Total capital expenditures		151,203	200,000	200,000	215,000	190,000	140,000	
Treasury		151,203	200,000	200,000	215,000	190,000	140,000	
Total current and capital expenditures		845,610	911,000	893,000	982,000	972,000	941,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2016 - 2020



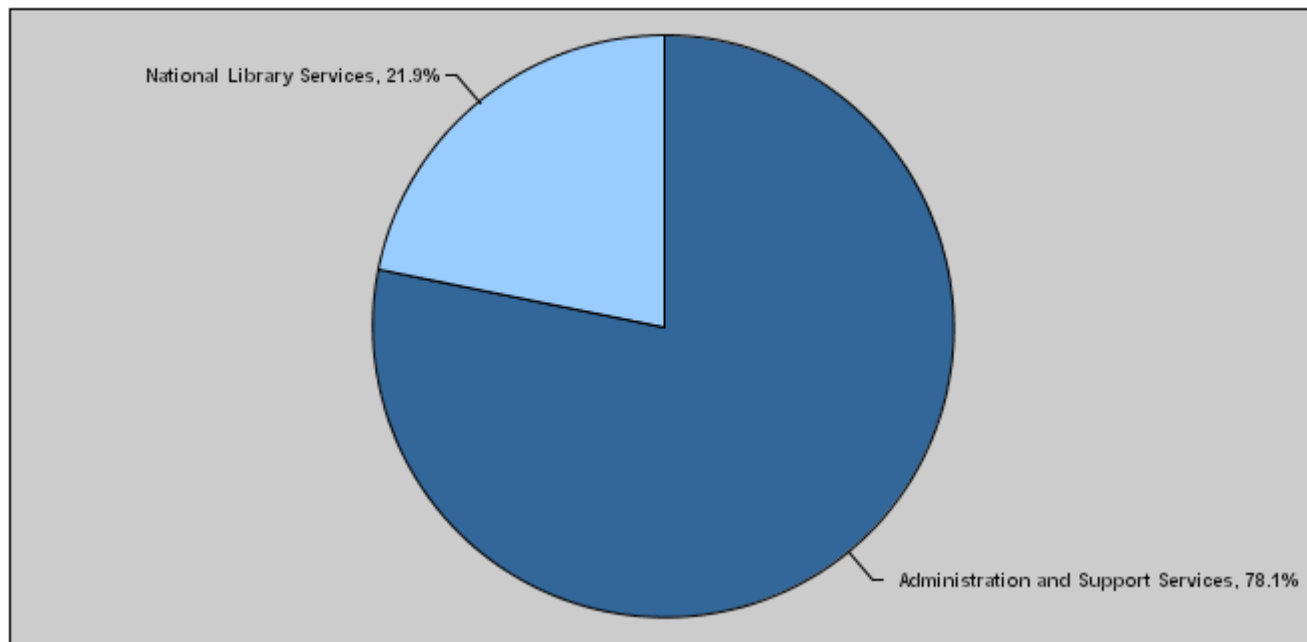
Budget of Chapter 3003 - Ministry of Culture / Department of the National Library

For the Year 2018 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5101	Administration and Support Services	767,000	0	767,000
5105	National Library Services	0	215,000	215,000
	Total	767,000	215,000	982,000

Total Expenditures for the Year 2018 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2016 - 2020

Program	2016	2017	2018	2019	2020
5101 Administration and Support Services	386785	395580	450229	459328	470187
Total	386785	395580	450229	459328	470187

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 :

Preserve and sustain the cultural, intellectual, artistic and knowledge product.

Directorates associated with the program :

- 1- Administrative and Financial Affairs Directorate
- 2- Internal Control Directorate
- 3- IT Directorate
- 4- Public Relations Directorate

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 2017 estimated with (112) staff, including (48) males and (64) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2016	2017		2017	2018	2019
1 Percentage of qualified employees in the Department	2010	%65	%74	%76	%75	%76	%77	%78

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	694,407	711,000	693,000	767,000	782,000	801,000
601 Administrative and Support Services	694,407	711,000	693,000	767,000	782,000	801,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	694,407	711,000	693,000	767,000	782,000	801,000

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

5105	National Library Services Program
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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 :

Preserve 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 of 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 a 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			
			2016	2017		2017	2018	2019	2020
1	Number of documents archived annually	2010	30000	92796	85000	81200	85000	88500	91000

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2016	2017	2017	2018	2019	2020
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	151,203	200,000	200,000	215,000	190,000	140,000
002 Archiving the government and private documents	35,000	35,000	35,000	60,000	55,000	35,000
006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	33,040	40,000	40,000	40,000	35,000	25,000
007 Project of Sustaining and Modernizing the Department's Computerized Systems	83,163	75,000	75,000	115,000	100,000	80,000
008 Solar Energy Use Project	0	50,000	50,000	0	0	0
Program / Treasury	151,203	200,000	200,000	215,000	190,000	140,000
Total Program	151,203	200,000	200,000	215,000	190,000	140,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
5101	601	Administrative and Support Services	694407	711000	693000	767000	782000	801000
		Total of Program	694407	711000	693000	767000	782000	801000
		Total	694407	711000	693000	767000	782000	801000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2016	2017	2017	2018	2019	2020
5105	002	Archiving the government and private documents	35000	35000	35000	60000	55000	35000
	006	Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	33040	40000	40000	40000	35000	25000
	007	Project of Sustaining and Modernizing the Department's Computerized Systems	83163	75000	75000	115000	100000	80000
	008	Solar Energy Use Project	0	50000	50000	0	0	0
		Total of Program	151203	200000	200000	215000	190000	140000
		Total	151203	200000	200000	215000	190000	140000

Overall Summary of Current Expenditures for the Years 2016 - 2020

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(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	34275	35500	35000	40000	41000	42000
	102	Unclassified Employees	146849	148500	148000	150000	153000	156000
	103	Comprehensive Contract Employees	6805	8000	8000	10000	10000	11000
	105	Personal Cost of Living Allowance	146219	145500	145500	151000	155000	157000
	106	Family Cost of Living Allowance	9380	11000	11000	13000	14000	15000
	110	Overtime Allowance	1974	0	0	0	0	0
	111	Additional Allowance	71713	79500	79500	85000	87000	89000
	113	Transportation Allowance	17163	20000	20000	22000	22000	23000
	114	Transport Allowance	12145	13000	13000	16000	16000	17000
	116	Employees' Bonuses	23000	25000	25000	30000	30000	30000
	120	Contract Employees	28205	31000	31000	59000	60000	61000
Total			497728	517000	516000	576000	588000	601000
2121		Social Security Contributions						
	301	Social Security	39503	45000	45000	50000	51000	52000
Total			39503	45000	45000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2101	6000	5500	5000	5000	5000
	203	Water	2726	4000	4000	4000	4000	5000
	204	Electricity	75646	69000	59000	64000	64000	65000
	205	Fuels	17618	9000	6500	7000	7000	8000
	206	Maintenance of Machines, furniture and accessories	10978	5000	4000	4000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	2557	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	3913	4000	4000	3000	4000	4000
	209	Stationery, Publications and Office Supplies	3493	2500	2500	3000	3000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2971	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	17799	22000	22000	23000	23000	23000
	212	Insurance	1522	5500	5500	5000	6000	6000
	213	Official Travel Missions	5153	2500	2500	4000	4000	4000
	214	Goods and services expenses	4884	5500	5500	4000	4000	4000
Total			151361	141000	127000	133000	135000	140000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2845	6000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	1470	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	1500	1000	1000	3000	3000	3000
Total			5815	8000	5000	8000	8000	8000
Total of Chapter			694407	711000	693000	767000	782000	801000

Current Expenditures According to Program and Activities for the Years 2016 - 2020

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(In JDs)

Program : 5101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	34275	35500	35000	40000	41000	42000
	102	Unclassified Employees	146849	148500	148000	150000	153000	156000
	103	Comprehensive Contract Employees	6805	8000	8000	10000	10000	11000
	105	Personal Cost of Living Allowance	146219	145500	145500	151000	155000	157000
	106	Family Cost of Living Allowance	9380	11000	11000	13000	14000	15000
	110	Overtime Allowance	1974	0	0	0	0	0
	111	Additional Allowance	71713	79500	79500	85000	87000	89000
	113	Transportation Allowance	17163	20000	20000	22000	22000	23000
	114	Transport Allowance	12145	13000	13000	16000	16000	17000
	116	Employees' Bonuses	23000	25000	25000	30000	30000	30000
	120	Contract Employees	28205	31000	31000	59000	60000	61000
		Total	497728	517000	516000	576000	588000	601000
2121		Social Security Contributions						
	301	Social Security	39503	45000	45000	50000	51000	52000
		Total	39503	45000	45000	50000	51000	52000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2101	6000	5500	5000	5000	5000
	203	Water	2726	4000	4000	4000	4000	5000
	204	Electricity	75646	69000	59000	64000	64000	65000
	205	Fuels	17618	9000	6500	7000	7000	8000
		001 Heating	12849	5000	2500	4000	4000	5000
		002 Saloon vehicles	4769	4000	4000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	10978	5000	4000	4000	4000	5000
	207	Maintenance of vehicles, equipment and accessories	2557	4000	4000	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	3913	4000	4000	3000	4000	4000
	209	Stationery, Publications and Office Supplies	3493	2500	2500	3000	3000	4000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2971	2000	2000	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	17799	22000	22000	23000	23000	23000
	212	Insurance	1522	5500	5500	5000	6000	6000
	213	Official Travel Missions	5153	2500	2500	4000	4000	4000
	214	Goods and services expenses	4884	5500	5500	4000	4000	4000
		Total	151361	141000	127000	133000	135000	140000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	2845	6000	3000	3000	3000	3000
	303	Scientific scholarships and training courses	1470	1000	1000	2000	2000	2000
	305	Non-Employees' Bonuses	1500	1000	1000	3000	3000	3000
		Total	5815	8000	5000	8000	8000	8000
		Total of Activity	694407	711000	693000	767000	782000	801000
		Total of Program	694407	711000	693000	767000	782000	801000
		Total of Chapter	694407	711000	693000	767000	782000	801000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	68040	75000	75000	100000	90000	60000
Total			68040	75000	75000	100000	90000	60000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	83163	125000	125000	115000	100000	80000
Total			83163	125000	125000	115000	100000	80000
Total of Chapter			151203	200000	200000	215000	190000	140000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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(In JDs)

Program 5105 National Library Services								
Project		002 Archiving the government and private documents						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	35000	35000	35000	60000	55000	35000
Total of Item			35000	35000	35000	60000	55000	35000
Total of Project / Treasury			35000	35000	35000	60000	55000	35000
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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	33040	40000	40000	40000	35000	25000
Total of Item			33040	40000	40000	40000	35000	25000
Total of Project / Treasury			33040	40000	40000	40000	35000	25000
Project		007 Project of Sustaining and Modernizing the Department's Computerized Systems						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	83163	75000	75000	115000	100000	80000
Total of Item			83163	75000	75000	115000	100000	80000
Total of Project / Treasury			83163	75000	75000	115000	100000	80000
Project		008 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	50000	50000	0	0	0
Total of Item			0	50000	50000	0	0	0
Total of Project / Treasury			0	50000	50000	0	0	0
Total of Program			151203	200000	200000	215000	190000	140000
Total of Chapter			151203	200000	200000	215000	190000	140000