

## 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
- Perform tasks and activities of depositing as per the applicable provisions of copyright protection law and compilations depositing system
- Release the national bibliography and organize the standard index.
- Disseminate the specialized and objective indexes, manuals and bibliographies, and facilitating their use and benefit from them.
- Supervise the public libraries and coordinating among them, and standard-setting of library in order to improve the level of libraries in the Kingdom, develop library services and plan to establish new libraries.
- Provide office and information services for researchers and students who benefit from the department's acquisitions.
- Provide photographic and mutual borrowing services at the national level and implement them at the Arab and international levels.
- Organizing conferences and seminars relevant to libraries and documentation, in addition to conduct book fairs and documents exhibition participate in them, whether inside or outside the Kingdom.
- Organize the gifting and exchange prgramms and distribution of duplicates inside the Kingdom, and conclusion& implementation of gifting and exchange agreements with Arab and international libraries and institutions.
- Establish cooperation relationships with the national libraries and documents and documentation centers in the Arab, Islamic and foreign countries as well as the organizations specialized in the fields of libraries, documents and documentations

### 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
- Rooting, developing and improving the cultural values within the community responsibility framework
- Effective contribution to realizing the national objectives within the department's main tasks and objectives and the cultural sector in general

## **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.

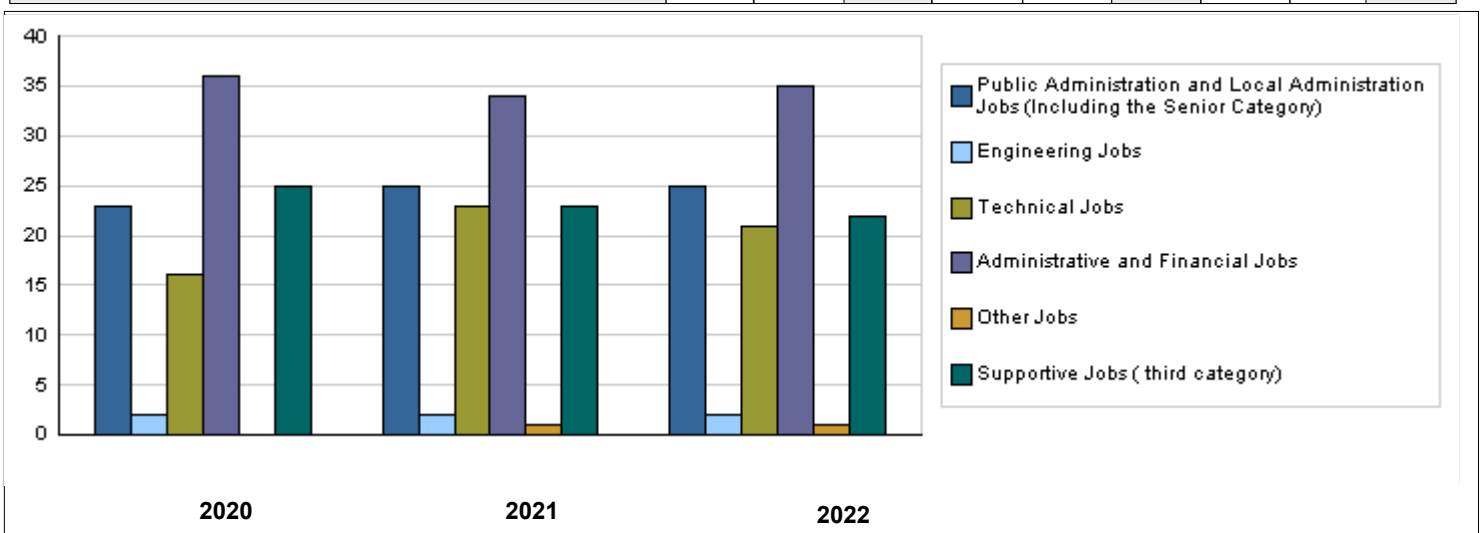
## CHAPTER : 3003 Ministry of Culture / Department of the National Library

### 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 |       |       |
|---|---|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
|   |   |           |       | 2020         | 2021         | 2021                        | 2022         | 2023  | 2024  |
| 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      | 0     | 440          | 470          | 450                         | 500          | 550   | 550   |
| 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 | 67000        | 69000        | 68000                       | 70000        | 72000 | 72000 |
|   | 2 Percentage of completion in the National Union Catalog      | 0         | 0     | %10          | %25          | %20                         | %40          | %50   | %70   |
|   | 3 Number of agreements and memorandums of understanding       | 2018      | 2     | 8            | 9            | 7                           | 10           | 11    | 11    |
|   | 4 Degree of customer satisfaction                             | 2010      | %75   | %85          | %86          | %85                         | %90          | %90   | %95   |
| 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. | 2010      | %10   | %10          | %25          | %15                         | %45          | %55   | %55   |
|   | 2 Percentage of qualified employees in the department         | 2010      | %65   | %78          | %79          | %75                         | %78          | %78   | %80   |
|   | 3 The works that get deposit numbers                          | 2010      | 5000  | 6400         | 6500         | 6500                        | 6500         | 6600  | 6600  |
| 4 - To keep up with the developing technology.  | 1 Number of updated systems                                   | 2019      | 0     | 3            | 1            | 1                           | 1            | 1     | 2     |

### Number of Staff of the Ministry / Department

| Group   | Job                               | 2020          |               |               | 2021          |               |               | Preliminary 2022 |               |               |
|---|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|---------------|
|   |                                   | Male          | Female        | Total         | Male          | Female        | Total         | Male             | Female        | Total         |
| Public Administration and Local Administration Jobs (Including the Senior Category) | Leadership jobs                   | 10            | 13            | 23            | 10            | 15            | 25            | 10               | 15            | 25            |
| Engineering Jobs  | Engineer                          | 2             | 0             | 2             | 2             | 0             | 2             | 2                | 0             | 2             |
| Technical Jobs  | Programmers and Inspectors        | 8             | 8             | 16            | 11            | 12            | 23            | 10               | 11            | 21            |
| Administrative and Financial Jobs   | Administrative and financial jobs | 4             | 32            | 36            | 4             | 30            | 34            | 5                | 30            | 35            |
| Other Jobs  | Legal / inclusive contract        | 0             | 0             | 0             | 1             | 0             | 1             | 1                | 0             | 1             |
| Supportive Jobs ( third category)   | Administrative services           | 19            | 6             | 25            | 18            | 5             | 23            | 18               | 4             | 22            |
| <b>Total</b>  |                                   | <b>43</b>     | <b>59</b>     | <b>102</b>    | <b>46</b>     | <b>62</b>     | <b>108</b>    | <b>46</b>        | <b>60</b>     | <b>106</b>    |
| <b>Total Cost of Salaries</b>   |                                   | <b>248577</b> | <b>341071</b> | <b>589648</b> | <b>270037</b> | <b>363963</b> | <b>634000</b> | <b>331113</b>    | <b>431887</b> | <b>763000</b> |



**Key Information of the Ministry / Department**

| <b>No.</b> | <b>Description</b>   | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>2022</b> |
|------------|--|-------------|-------------|-------------|-------------|-------------|
| 1          | Application of the copyright protection law (number of cases referred to competent courts) | 114         | 125         | 54          | 35          | 100         |
| 2          | Depository numbers assigned to the national compositions (title)                           | 6336        | 6616        | 5457        | 6500        | 6500        |
| 3          | Indexing of compositions before publication  | 4567        | 5738        | 4598        | 5500        | 6000        |
| 4          | Indexing of compositions after publication (number of indexed books)                       | 9762        | 5198        | 6921        | 5500        | 6000        |
| 5          | Number of archived official gazettes   | 123         | 146         | 140         | 100         | 120         |
| 6          | Number of archived cultural agreements   | 11          | 4           | 2           | 2           | 2           |
| 7          | Number of archived royal speeches  | 50          | 21          | 501         | 400         | 400         |
| 8          | Number of archived government documents  | 73000       | 53000       | 98000       | 103000      | 53000       |
| 9          | Number of archived private documents   | 16656       | 30375       | 11743       | 12136       | 12500       |

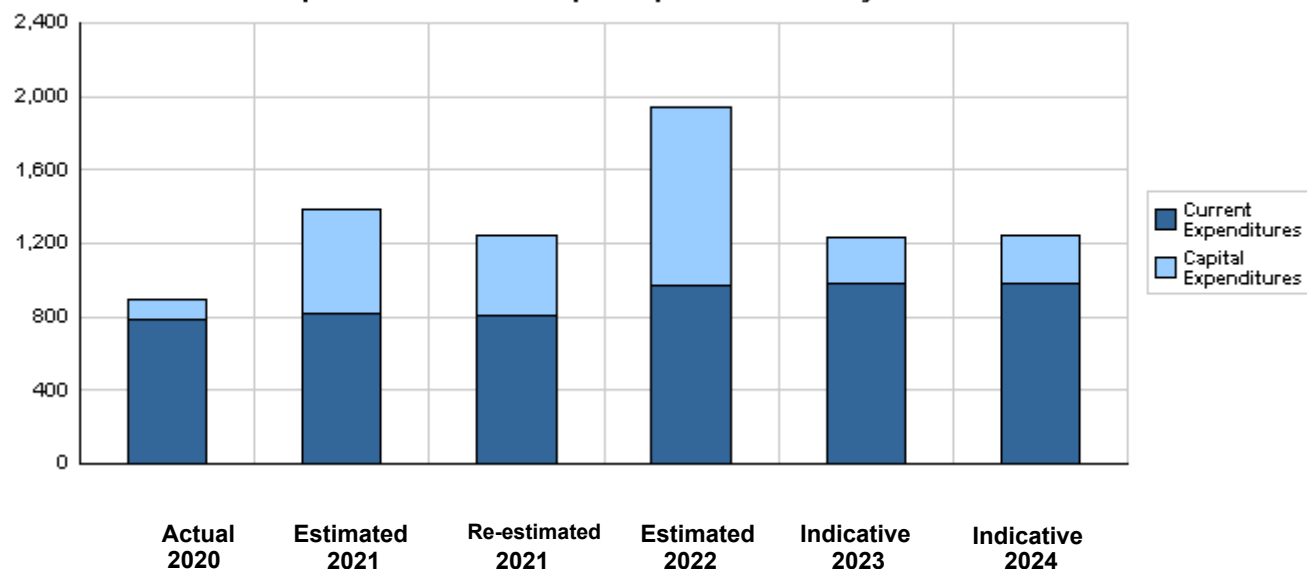
**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the National Library  
for the Years 2020 - 2024**

( In JDs )

| Description                                   |                                  | Actual<br>2020 | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative<br>2023<br>2024 |                  |
|---|----------------------------------|----------------|-------------------|----------------------|-------------------|----------------------------|------------------|
| <b>Group</b>                                  | <b>Current Expenditures</b>      |                |                   |                      |                   |                            |                  |
| 2111  | Salaries, Wages and Allowances   | 531,861        | 569,000           | 569,000              | 688,000           | 696,000                    | 706,000          |
| 2121  | Social Security Contributions    | 57,787         | 65,000            | 65,000               | 75,000            | 77,000                     | 79,000           |
| 2211  | Use of Goods and Services        | 191,862        | 176,000           | 160,000              | 196,000           | 191,000                    | 186,000          |
| 2821  | Other Current Expenditures       | 6,998          | 11,000            | 11,000               | 13,000            | 13,000                     | 13,000           |
| <b>Total current expenditures</b>             |                                  | <b>788,508</b> | <b>821,000</b>    | <b>805,000</b>       | <b>972,000</b>    | <b>977,000</b>             | <b>984,000</b>   |
| <b>Capital Expenditures</b>                   |                                  |                |                   |                      |                   |                            |                  |
| 2211  | Use of Goods and Services        | 54,739         | 430,000           | 330,000              | 755,000           | 180,000                    | 180,000          |
| 3112  | Devices, Machinery and Equipment | 56,248         | 132,000           | 107,000              | 210,000           | 75,000                     | 75,000           |
| <b>Total capital expenditures</b>             |                                  | <b>110,987</b> | <b>562,000</b>    | <b>437,000</b>       | <b>965,000</b>    | <b>255,000</b>             | <b>255,000</b>   |
| <b>Treasury</b>                               |                                  | <b>110,987</b> | <b>562,000</b>    | <b>437,000</b>       | <b>965,000</b>    | <b>255,000</b>             | <b>255,000</b>   |
| <b>Total current and capital expenditures</b> |                                  | <b>899,495</b> | <b>1,383,000</b>  | <b>1,242,000</b>     | <b>1,937,000</b>  | <b>1,232,000</b>           | <b>1,239,000</b> |

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

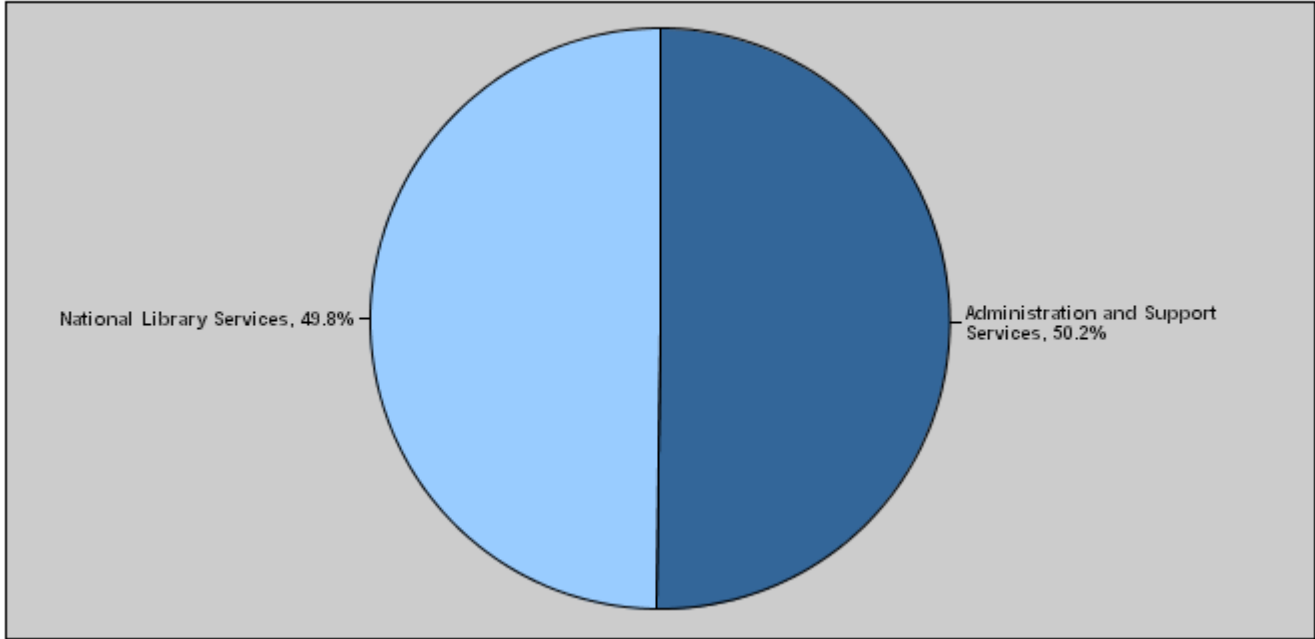


**Budget of Chapter 3003 - Ministry of Culture / Department of the National Library  
For the Year 2022 Distributed According to Program**

( In JDs )

| Prog.        | Description                         | Current Expenditures | Capital Expenditures | Total Expenditures |
|--------------|-------------------------------------|----------------------|----------------------|--------------------|
| 5101         | Administration and Support Services | 972,000              | 0                    | 972,000            |
| 5105         | National Library Services           | 0                    | 965,000              | 965,000            |
| <b>Total</b> |                                     | <b>972,000</b>       | <b>965,000</b>       | <b>1,937,000</b>   |

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

| Program      |                                     | 2020          | 2021          | 2022           | 2023          | 2024          |
|--------------|-------------------------------------|---------------|---------------|----------------|---------------|---------------|
| 5101         | Administration and Support Services | 453400        | 467000        | 564000         | 567000        | 571000        |
| 5105         | National Library Services           | 63800         | 253000        | 560000         | 148000        | 148000        |
| <b>Total</b> |                                     | <b>517200</b> | <b>720000</b> | <b>1124000</b> | <b>715000</b> | <b>719000</b> |

**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 2021 estimated with ( 108 ) staff, including ( 46 ) males and ( 62 ) females .

**Key Performance Indicators for Program**

| Performance Measurement Indicator                     | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |           |       | 2020         | 2021         |                             | 2021         | 2022 | 2023 |
| 1 Percentage of qualified employees in the department | 2010      | %65   | %70          | %78          | %75                         | %85          | %95  | %100 |

**Appropriations Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects                 | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | 2020           | 2021           | 2021           | 2022           | 2023           | 2024           |
| <b>Current Expenditures</b>             | <b>788,508</b> | <b>821,000</b> | <b>805,000</b> | <b>972,000</b> | <b>977,000</b> | <b>984,000</b> |
| 601 Administrative and Support Services | 788,508        | 821,000        | 805,000        | 972,000        | 977,000        | 984,000        |
| <b>Capital Expenditures</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Program / Treasury</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Program</b>                    | <b>788,508</b> | <b>821,000</b> | <b>805,000</b> | <b>972,000</b> | <b>977,000</b> | <b>984,000</b> |

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

|  |  |
|--|--|
| <b>5105</b>  | <b>National Library Services Program</b> |
| <b>Objective of the program :</b>  |  |
| This program, through its direct association with the strategic goal of the department, aims to preserve and maintain cultural, intellectual, artistic and knowledge product.  |  |
| <b>The strategic objective related to the program :</b>  |  |
| <ul style="list-style-type: none"> <li>- To sustain the cultural activities through stimulating innovators and intellectuals and leverage and attracting competencies in collaboration with relevant institutions.</li> <li>- To keep up with the developing technology</li> </ul> |  |
| <b>Directorates associated with the program :</b>  |  |
| <ul style="list-style-type: none"> <li>1- Library Services Directorate.</li> <li>2- Copyright Protection Office.</li> <li>3- Documentation and Documents Directorate.</li> </ul>   |  |
| <b>Services provided by the program :</b>  |  |
| Enforce the copyright protection law, assign depository numbers, index national writings, document the official seminars and conferences, keep and maintain the documents.   |  |
| <b>Staff working in the program :</b>  |  |
| The program is implemented through staff within the Administration and Support Services Program.   |  |

**Key Performance Indicators for Program**

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |       |       |
|-----------------------------------|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
|                                   |           |       | 2020         | 2021         |                             | 2021         | 2022  | 2023  |
| 1                                 | 2010      | 30000 | 109743       | 69000        | 115136                      | 65500        | 75000 | 85000 |

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

( In JDs )

| Activities and Projects  | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2020           | 2021           | 2021           | 2022           | 2023           | 2024           |
| <b>Current Expenditures</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Capital Expenditures</b>  | <b>110,987</b> | <b>562,000</b> | <b>437,000</b> | <b>965,000</b> | <b>255,000</b> | <b>255,000</b> |
| 002 Archiving the government and private documents   | 54,739         | 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 | 0              | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         |
| 007 Project of Sustaining and Modernizing the Department's Computerized Systems                                    | 56,248         | 75,000         | 50,000         | 160,000        | 75,000         | 75,000         |
| 008 Use of Solar Energy Project  | 0              | 57,000         | 57,000         | 50,000         | 0              | 0              |
| 009 Maintaining the Library building   | 0              | 350,000        | 250,000        | 575,000        | 0              | 0              |
| 010 Unified National Index   | 0              | 0              | 0              | 100,000        | 100,000        | 100,000        |
| <b>Program / Treasury</b>  | <b>110,987</b> | <b>562,000</b> | <b>437,000</b> | <b>965,000</b> | <b>255,000</b> | <b>255,000</b> |
| <b>Total Program</b>   | <b>110,987</b> | <b>562,000</b> | <b>437,000</b> | <b>965,000</b> | <b>255,000</b> | <b>255,000</b> |



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

**( In JDs )**

| <b>Current Activities Appropriations According to Program</b> |           |                                     |        |           |              |           |            |            |
|---|-----------|-------------------------------------|--------|-----------|--------------|-----------|------------|------------|
| Prog.   | Activites |                                     | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|   |           |                                     | 2020   | 2021      | 2021         | 2022      | 2023       | 2024       |
| 5101  | 601       | Administrative and Support Services | 788508 | 821000    | 805000       | 972000    | 977000     | 984000     |
|   |           | Total of Program                    | 788508 | 821000    | 805000       | 972000    | 977000     | 984000     |
|   |           | Total                               | 788508 | 821000    | 805000       | 972000    | 977000     | 984000     |

| <b>Capital Projects Appropriations According to Program</b> |          |  |                  |           |              |           |            |            |
|---|----------|--|------------------|-----------|--------------|-----------|------------|------------|
| Prog.   | Projects |  | Actual           | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|   |          |  | 2020             | 2021      | 2021         | 2022      | 2023       | 2024       |
| 5105  | 002      | Archiving the government and private documents   | 54739            | 60000     | 60000        | 60000     | 60000      | 60000      |
|   | 006      | Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects | 0                | 20000     | 20000        | 20000     | 20000      | 20000      |
|   | 007      | Project of Sustaining and Modernizing the Department's Computerized Systems                                    | 56248            | 75000     | 50000        | 160000    | 75000      | 75000      |
|   | 008      | Use of Solar Energy Project  | 0                | 57000     | 57000        | 50000     | 0          | 0          |
|   | 009      | Maintaining the Library building   | 0                | 350000    | 250000       | 575000    | 0          | 0          |
|   | 010      | Unified National Index   | 0                | 0         | 0            | 100000    | 100000     | 100000     |
|   |          |  | Total of Program | 110987    | 562000       | 437000    | 965000     | 255000     |
|   |          | Total  | 110987           | 562000    | 437000       | 965000    | 255000     | 255000     |

# Overall Summary of Current Expenditures for the Years 2020 - 2024

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

( In JDs )

| Group                   | Item | Description   | Actual<br>2020 | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative<br>2023 | Indicative<br>2024 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>                                     |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>                                 |                |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees  | 3096           | 4000              | 4000                 | 3000              | 3000               | 3000               |
|                         | 102  | Unclassified Employees  | 137116         | 126000            | 126000               | 147000            | 149000             | 150000             |
|                         | 103  | Comprehensive Contract Employees                                      | 29988          | 35000             | 35000                | 35000             | 35000              | 35000              |
|                         | 105  | Personal Cost of Living Allowance                                     | 142268         | 140000            | 140000               | 153000            | 153000             | 155000             |
|                         | 106  | Family Cost of Living Allowance                                       | 8720           | 9000              | 9000                 | 9000              | 9000               | 9000               |
|                         | 110  | Overtime Allowance  | 6273           | 20000             | 20000                | 35000             | 35000              | 35000              |
|                         | 111  | Additional Allowance  | 83279          | 113000            | 113000               | 140000            | 145000             | 150000             |
|                         | 113  | Transportation Allowance  | 14152          | 18000             | 18000                | 25000             | 25000              | 25000              |
|                         | 114  | Transport Allowance   | 10099          | 17000             | 17000                | 21000             | 22000              | 24000              |
|                         | 116  | Employees' Bonuses  | 42418          | 35000             | 35000                | 60000             | 60000              | 60000              |
|                         | 120  | Contract Employees  | 54452          | 52000             | 52000                | 60000             | 60000              | 60000              |
| <b>Total</b>            |      |   | <b>531861</b>  | <b>569000</b>     | <b>569000</b>        | <b>688000</b>     | <b>696000</b>      | <b>706000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>                                  |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security   | 57787          | 65000             | 65000                | 75000             | 77000              | 79000              |
| <b>Total</b>            |      |   | <b>57787</b>   | <b>65000</b>      | <b>65000</b>         | <b>75000</b>      | <b>77000</b>       | <b>79000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>                                      |                |                   |                      |                   |                    |                    |
|                         | 202  | Telecommunications Services   | 4996           | 4000              | 4000                 | 7000              | 7000               | 7000               |
|                         | 203  | Water   | 5464           | 5000              | 3000                 | 3000              | 3000               | 3000               |
|                         | 204  | Electricity   | 73000          | 66000             | 52000                | 55000             | 50000              | 45000              |
|                         | 205  | Fuels   | 41810          | 37000             | 37000                | 35000             | 35000              | 35000              |
|                         | 206  | Maintenance of Machines, furniture and accessories                    | 5000           | 3000              | 3000                 | 12000             | 12000              | 12000              |
|                         | 207  | Maintenance of vehicles, equipment and accessories                    | 3225           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 208  | Repair and maintenance of buildings and accessories                   | 14998          | 13000             | 13000                | 10000             | 10000              | 10000              |
|                         | 209  | Stationery, Publications and Office Supplies                          | 3981           | 4000              | 4000                 | 6000              | 6000               | 6000               |
|                         | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 1999           | 3000              | 3000                 | 4000              | 4000               | 4000               |
|                         | 211  | Cleaning services and supplies including cleaning contracts           | 20493          | 22000             | 22000                | 28000             | 28000              | 28000              |
|                         | 212  | Insurance   | 2995           | 4000              | 4000                 | 5000              | 5000               | 5000               |
|                         | 213  | Official Travel Missions  | 923            | 2000              | 2000                 | 3000              | 3000               | 3000               |
|                         | 214  | Goods and services expenses   | 12978          | 9000              | 9000                 | 24000             | 24000              | 24000              |
| <b>Total</b>            |      |   | <b>191862</b>  | <b>176000</b>     | <b>160000</b>        | <b>196000</b>     | <b>191000</b>      | <b>186000</b>      |
| <b>28</b>               |      | <b>Other Expenditures</b>   |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>                                     |                |                   |                      |                   |                    |                    |
|                         | 302  | Contributions   | 4548           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 303  | Scientific scholarships and training courses                          | 1000           | 1000              | 1000                 | 3000              | 3000               | 3000               |
|                         | 305  | Non-Employees' Bonuses  | 1450           | 5000              | 5000                 | 5000              | 5000               | 5000               |
| <b>Total</b>            |      |   | <b>6998</b>    | <b>11000</b>      | <b>11000</b>         | <b>13000</b>      | <b>13000</b>       | <b>13000</b>       |
| <b>Total of Chapter</b> |      |   | <b>788508</b>  | <b>821000</b>     | <b>805000</b>        | <b>972000</b>     | <b>977000</b>      | <b>984000</b>      |

**Current Expenditures According to Program and Activities for the Years 2020 - 2024**

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 2020   | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                    |               |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances                                       |               |                |                   |                |                 |                 |
|  | 101  | Classified Employees   | 3096          | 4000           | 4000              | 3000           | 3000            | 3000            |
|  | 102  | Unclassified Employees   | 137116        | 126000         | 126000            | 147000         | 149000          | 150000          |
|  | 103  | Comprehensive Contract Employees                                     | 29988         | 35000          | 35000             | 35000          | 35000           | 35000           |
|  | 105  | Personal Cost of Living Allowance                                    | 142268        | 140000         | 140000            | 153000         | 153000          | 155000          |
|  | 106  | Family Cost of Living Allowance                                      | 8720          | 9000           | 9000              | 9000           | 9000            | 9000            |
|  | 110  | Overtime Allowance   | 6273          | 20000          | 20000             | 35000          | 35000           | 35000           |
|  | 111  | Additional Allowance   | 83279         | 113000         | 113000            | 140000         | 145000          | 150000          |
|  | 113  | Transportation Allowance   | 14152         | 18000          | 18000             | 25000          | 25000           | 25000           |
|  | 114  | Transport Allowance  | 10099         | 17000          | 17000             | 21000          | 22000           | 24000           |
|  | 116  | Employees' Bonuses   | 42418         | 35000          | 35000             | 60000          | 60000           | 60000           |
|  | 120  | Contract Employees   | 54452         | 52000          | 52000             | 60000          | 60000           | 60000           |
|  |      | <b>Total</b>   | <b>531861</b> | <b>569000</b>  | <b>569000</b>     | <b>688000</b>  | <b>696000</b>   | <b>706000</b>   |
| <b>2121</b>  |      | Social Security Contributions  |               |                |                   |                |                 |                 |
|  | 301  | Social Security  | 57787         | 65000          | 65000             | 75000          | 77000           | 79000           |
|  |      | <b>Total</b>   | <b>57787</b>  | <b>65000</b>   | <b>65000</b>      | <b>75000</b>   | <b>77000</b>    | <b>79000</b>    |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                     |               |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services  |               |                |                   |                |                 |                 |
|  | 202  | Telecommunications Services  | 4996          | 4000           | 4000              | 7000           | 7000            | 7000            |
|  | 203  | Water  | 5464          | 5000           | 3000              | 3000           | 3000            | 3000            |
|  | 204  | Electricity  | 73000         | 66000          | 52000             | 55000          | 50000           | 45000           |
|  | 205  | Fuels  | 41810         | 37000          | 37000             | 35000          | 35000           | 35000           |
|  |      | 001 Heating  | 37983         | 33000          | 33000             | 30000          | 30000           | 30000           |
|  |      | 002 Saloon vehicles  | 3827          | 4000           | 4000              | 5000           | 5000            | 5000            |
|  | 206  | Maintenance of Machines, furniture and accessories                   | 5000          | 3000           | 3000              | 12000          | 12000           | 12000           |
|  | 207  | Maintenance of vehicles, equipment and accessories                   | 3225          | 4000           | 4000              | 4000           | 4000            | 4000            |
|  | 208  | Repair and maintenance of buildings and accessories                  | 14998         | 13000          | 13000             | 10000          | 10000           | 10000           |
|  | 209  | Stationery, Publications and Office Supplies                         | 3981          | 4000           | 4000              | 6000           | 6000            | 6000            |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc.) | 1999          | 3000           | 3000              | 4000           | 4000            | 4000            |
|  | 211  | Cleaning services and supplies including cleaning contracts          | 20493         | 22000          | 22000             | 28000          | 28000           | 28000           |
|  | 212  | Insurance  | 2995          | 4000           | 4000              | 5000           | 5000            | 5000            |
|  | 213  | Official Travel Missions   | 923           | 2000           | 2000              | 3000           | 3000            | 3000            |
|  | 214  | Goods and services expenses  | 12978         | 9000           | 9000              | 24000          | 24000           | 24000           |
|  |      | 001 Events and hospitality   | 2999          | 1000           | 1000              | 4000           | 4000            | 4000            |
|  |      | 008 Advertisements and subscriptions                                 | 499           | 1000           | 1000              | 1000           | 1000            | 1000            |
|  |      | 013 Services, security and guarding contracts                        | 7480          | 6000           | 6000              | 13000          | 13000           | 13000           |
|  |      | 121 Administrative expenses  | 2000          | 1000           | 1000              | 6000           | 6000            | 6000            |
|  |      | <b>Total</b>   | <b>191862</b> | <b>176000</b>  | <b>160000</b>     | <b>196000</b>  | <b>191000</b>   | <b>186000</b>   |
| <b>28</b>  |      | <b>Other Expenditures</b>  |               |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures   |               |                |                   |                |                 |                 |
|  | 302  | Contributions  | 4548          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  | 303  | Scientific scholarships and training courses                         | 1000          | 1000           | 1000              | 3000           | 3000            | 3000            |
|  | 305  | Non-Employees' Bonuses   | 1450          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  |      | <b>Total</b>   | <b>6998</b>   | <b>11000</b>   | <b>11000</b>      | <b>13000</b>   | <b>13000</b>    | <b>13000</b>    |
|  |      | <b>Total of Activity</b>   | <b>788508</b> | <b>821000</b>  | <b>805000</b>     | <b>972000</b>  | <b>977000</b>   | <b>984000</b>   |
|  |      | <b>Total of Program</b>  | <b>788508</b> | <b>821000</b>  | <b>805000</b>     | <b>972000</b>  | <b>977000</b>   | <b>984000</b>   |
|  |      | <b>Total of Chapter</b>  | <b>788508</b> | <b>821000</b>  | <b>805000</b>     | <b>972000</b>  | <b>977000</b>   | <b>984000</b>   |

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

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

( In JDs )

| Group                   | Item | Description                                     | Actual<br>2020 | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative<br>2023 | Indicative<br>2024 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Expenditures</b>                             |                |                   |                      |                   |                    |                    |
| 22                      |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
|                         | 510  | Buildings and facilities repair and maintenance | 0              | 350000            | 250000               | 575000            | 0                  | 0                  |
|                         | 512  | Operating and Sustaining Expenditures           | 54739          | 80000             | 80000                | 180000            | 180000             | 180000             |
| <b>Total</b>            |      |   | <b>54739</b>   | <b>430000</b>     | <b>330000</b>        | <b>755000</b>     | <b>180000</b>      | <b>180000</b>      |
|                         |      | <b>Fixed Assets</b>                             |                |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>                     |                |                   |                      |                   |                    |                    |
| 3112                    |      | Devices, Machinery and Equipment                |                |                   |                      |                   |                    |                    |
|                         | 505  | Equipment, Machines and Devices                 | 56248          | 132000            | 107000               | 150000            | 75000              | 75000              |
|                         | 506  | Vehicles and Equipment                          | 0              | 0                 | 0                    | 60000             | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>56248</b>   | <b>132000</b>     | <b>107000</b>        | <b>210000</b>     | <b>75000</b>       | <b>75000</b>       |
| <b>Total of Chapter</b> |      |   | <b>110987</b>  | <b>562000</b>     | <b>437000</b>        | <b>965000</b>     | <b>255000</b>      | <b>255000</b>      |

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020 | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| 22   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|  | 512  | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|  | 014  | Archiving and documentation                     | 54739       | 60000          | 60000             | 60000          | 60000           | 60000           |
|  |      | Total of Item                                   | 54739       | 60000          | 60000             | 60000          | 60000           | 60000           |
|  |      | Total of Project / Treasury                     | 54739       | 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 2020 | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| 22   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|  | 512  | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|  | 014  | Archiving and documentation                     | 0           | 20000          | 20000             | 20000          | 20000           | 20000           |
|  |      | Total of Item                                   | 0           | 20000          | 20000             | 20000          | 20000           | 20000           |
|  |      | Total of Project / Treasury                     | 0           | 20000          | 20000             | 20000          | 20000           | 20000           |
| Project 007 Project of Sustaining and Modernizing the Department's Computerized Systems                                    |      |   |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |   |             |                |                   |                |                 |                 |
| Group  | item | Description                                     | Actual 2020 | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| 31   |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112   |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|  | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|  | 001  | Computers and accessories                       | 56248       | 75000          | 50000             | 100000         | 75000           | 75000           |
|  |      | Total of Item                                   | 56248       | 75000          | 50000             | 100000         | 75000           | 75000           |
|  | 506  | Vehicles and Equipment                          |             |                |                   |                |                 |                 |
|  | 001  | Saloon cars                                     | 0           | 0              | 0                 | 60000          | 0               | 0               |
|  |      | Total of Item                                   | 0           | 0              | 0                 | 60000          | 0               | 0               |
|  |      | Total of Project / Treasury                     | 56248       | 75000          | 50000             | 160000         | 75000           | 75000           |
| Project 008 Use of Solar Energy Project  |      |   |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |   |             |                |                   |                |                 |                 |
| Group  | item | Description                                     | Actual 2020 | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| 31   |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112   |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|  | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|  | 068  | Solar cells generating the electric energy      | 0           | 57000          | 57000             | 50000          | 0               | 0               |
|  |      | Total of Item                                   | 0           | 57000          | 57000             | 50000          | 0               | 0               |
|  |      | Total of Project / Treasury                     | 0           | 57000          | 57000             | 50000          | 0               | 0               |
| Project 009 Maintaining the Library building   |      |   |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |   |             |                |                   |                |                 |                 |
| Group  | item | Description                                     | Actual 2020 | Estimated 2021 | Re-estimated 2021 | Estimated 2022 | Indicative 2023 | Indicative 2024 |
| 22   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|  | 510  | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|  | 008  | Buildings and facilities maintenance            | 0           | 350000         | 250000            | 575000         | 0               | 0               |
|  |      | Total of Item                                   | 0           | 350000         | 250000            | 575000         | 0               | 0               |
|  |      | Total of Project / Treasury                     | 0           | 350000         | 250000            | 575000         | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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

( In JDs )

| Program     |      | 5105 National Library Services        |                |                   |                      |                   |                    |                    |
|-------------|------|---------------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project     |      | 010 Unified National Index            |                |                   |                      |                   |                    |                    |
| Fund Source |      | 102001 Capital (Treasury)             |                |                   |                      |                   |                    |                    |
| Group       | item | Description                           | Actual<br>2020 | Estimated<br>2021 | Re-estimated<br>2021 | Estimated<br>2022 | Indicative<br>2023 | Indicative<br>2024 |
| 22          |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
| 2211        |      | Use of Goods and Services             |                |                   |                      |                   |                    |                    |
|             | 512  | Operating and Sustaining Expenditures |                |                   |                      |                   |                    |                    |
|             | 014  | Archiving and documentation           | 0              | 0                 | 0                    | 100000            | 100000             | 100000             |
|             |      | <b>Total of Item</b>                  | 0              | 0                 | 0                    | 100000            | 100000             | 100000             |
|             |      | <b>Total of Project / Treasury</b>    | 0              | 0                 | 0                    | 100000            | 100000             | 100000             |
|             |      | <b>Total of Program</b>               | 110987         | 562000            | 437000               | 965000            | 255000             | 255000             |
|             |      | <b>Total of Chapter</b>               | 110987         | 562000            | 437000               | 965000            | 255000             | 255000             |