

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

**Creation :** The National Documents Centre was established pursuant to Bylaw No (85) of 1975, which was linked to the Ministry of Culture and Media and is the core of the National Library, one of its tasks was to collect and save documents from the files of official and semi-official departments in the Kingdom, also to receive a copy of each category published in the Kingdom. And in 1977, the Centre became one of the departments of the Ministry of Culture and Youth under Regulation and Administration Bylaw of the Ministry No. (1) of 1977 published in the Official Gazette No. (2674) dated of 1/1/1977, in the same year, Bylaw of the Directorate of Libraries and National Documents No. (27) of 1977 was issued, through which it was stipulated to establish, develop and manage the National Library, also prepare and manage sections related to archives, documents, documentation and information, and abolish the bylaw of the National Documents Center, which was merged into the Libraries directorate. In 1988, the Regulation and Administration Bylaw of the Ministry of Culture and National Heritage No. (15) of 1988 was issued, which stipulated that one of responsibilities of the Ministry was to establish and manage the National Library. In 1990, the Regulation and Administration Bylaw of the Ministry of Culture No. (5) of 1990 was issued, according to which the organizational structure of the Ministry was determined to consist of the Ministry's headquarters, the National Library, the Documentation and Documents Center and the Royal Cultural Center, the bylaw of the Directorate of National Libraries and Documents was abolished. In 1994, the first special bylaw to the National Library Department was issued under its current name: 'bylaw No. (5) of 1994, under which the Department became the legal and real successor to the Department of National Libraries and Documents, and under this bylaw it became an independent department linked to the Minister of Culture and undertakes the tasks that fall within its competence in the scope of the public policy of culture in the Kingdom. The amended bylaw of the National Library Department bylaw was issued, through which its organizational structure was determined, and it consisted of nine directorates: the Depository Center, the Directorate of Documentation and Documents, the Supply Directorate, the Library Services Directorate, the Research, Studies and Training Directorate, the National Bibliography and the Unified Index Directorate, the Administrative and Financial Affairs Directorate, the Internal Control Directorate and the Copyright Protection Office. This bylaw continued to work until 2018, when it was amended by Law No. (135) of 2018, through which the organizational structure was amended to consist of the Director General and four directorates: the Administrative and Financial Affairs Directorate, the Directorate of Documents and Documentation, the Library Services and Depository Directorate, the Information Technology Directorate, three units: the Internal Control Unit, the Public Relations and Media Unit, the Training, Development and Quality Unit and two offices: Copyright Protection Office and the Director General Office.

**Vision :** National memory and a message of renaissance.

**Mission :** Preserving, sustaining, maintaining, protecting and transmitting the national memory to future generations.

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

### Priorities and targeted results within the determined ceilings for the years 2024 - 2026 :

**First Priority :**

- Promoting national intellectual product.

**Key procedures to realize the first priority :**

- Holding events.
- Archiving of national documents.
- Implementation of cultural campaigns.
- Holding lectures on the protection of authors' rights

**First Priority Outcomes :**

- Increasing the actual deposit rate to 85% of the total number.
- Number of documents collected 100,000.
- Number of published documents 85,000.

**First priority-related program :**

- National Library Services

**Second Priority :**

- Contributing to the promotion of Jordanian culture.

**Key procedures to realize the second priority :**

- Archiving of government documents.
- Holding cultural campaigns.
- Holding lectures on the protection of authors' rights.

**Second Priority Outcomes :**

- 250 Events
- 12 exhibitions
- 15 campaigns.
- Four copyright protection lectures.

**Second priority-related program :**

- National Library Services

**Priority of gender, youth and persons with disabilities :**

- Marketing the National Library among Children's groups.
- Empowering female staff and staff.

**Key procedures to realize the priority of gender, youth and persons with disabilities :**

- Holding cultural and recreational initiatives for children.
- Implementation of 10 schools' gift and book distribution campaigns.
- Training 20% of library staff in specialized courses.

**The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :**

- Five initiatives (Jeena Nfarhkom).
- Marketing the library to 10 schools at a rate of 50 books per school.
- About 20% of employees have specialized technical skills.

**Priority-related program of gender, youth and persons with disabilities :**

- Administration and Support Services.

**Priority of climate change :**

- Using renewable energy and reducing natural resource consumption.

**Key procedures to realize climate change-related priority :**

- Installation of Phase III Solar Power System.

**The following outcomes are expected to be realized for the priority of climate change :**

- Transferring most electrical library loads on renewable energy.

**Program of climate change-related priority :**

- National Library Services

**Tasks of the Ministry / Department :**

- Acquisition, preservation, protection of the national intellectual product and its availability .
- Collecting and preserving books, manuscripts, periodicals, photographs, recordings, films and other related to the national heritage in particular, the Arab homeland in general, and related to Arab-Islamic civilization and human heritage.
- Collecting, preserving, organizing and disseminating documents in ministries, departments and public institutions, documents relating to the Kingdom and personal documents in accordance with the provisions of the National Library Department Bylaw.
- Performing tasks and activities of depositing as per the applicable provisions of copyright protection law and compilations depositing system
- Issuing the national bibliography and organize the standard index.
- Disseminating the specialized and objective indexes, manuals and bibliographies, and facilitating their use and taking advantage of them.
- Supervising and coordinating public libraries and setting office standards to help improve the level of libraries in the Kingdom and develop office services and plan for the establishment of new libraries.
- Providing office and information services for researchers and students who benefit from the department's acquisitions.
- Providing photographic and mutual borrowing services at the national level and implementing them at the Arab and international levels.
- Holding 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.
- Organizing gifting and exchange programs and distributing duplicates within the Kingdom, concluding and implementing gifting agreements and exchanges with Arab and international libraries and institutions.
- Establishing 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
- Enforcing the provisions of the Copyright Act and international conventions in this regard, through the Office for the Protection of Copyright in the National Library Service, and considering its staff as officers of the Justice Department.

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

- Building a generation capable of innovation and creativity with high productivity.
- Improved level and efficiency in the distribution of services provided to citizens.

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

- Re-developing and rehabilitating the professional capacities of employees and workers in the Department especially in the field of languages and the use of computer and office work.**
- Creating the suitable legislative environment to activate the role of the 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.**
- Finding financial funding to digitize all of the Department's holdings.**

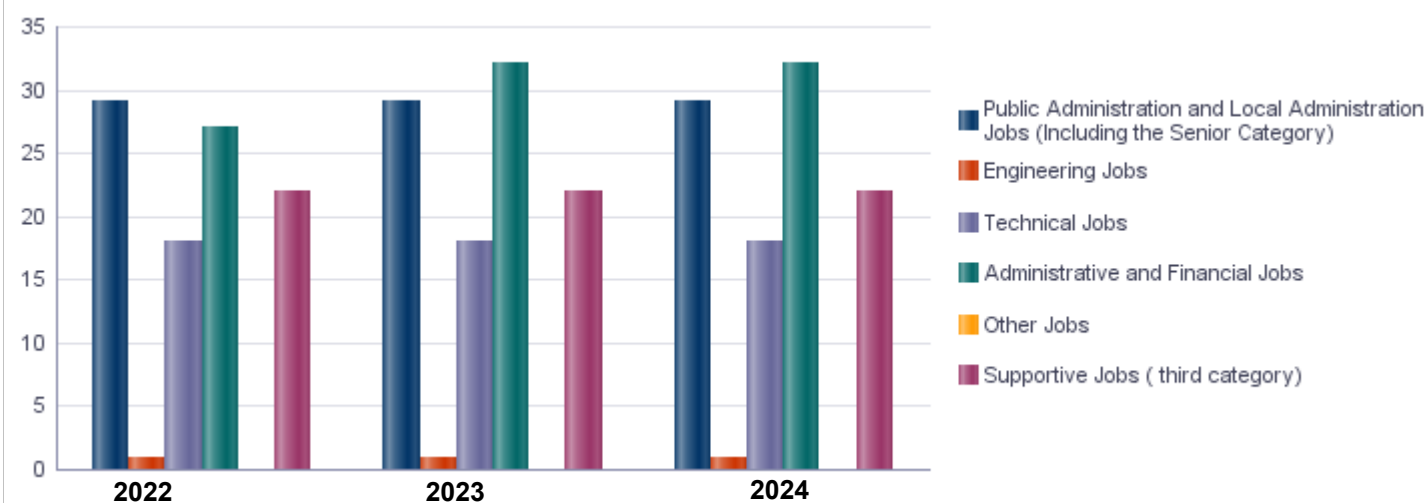
## Chapter : 3003 Ministry of Culture / Department of the National Library

### Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective   | Performance Indicator   | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|---|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|   |   |           |       | 2022         | 2023         | 2023                        | 2024         | 2025 | 2026 |
| 1 - Raising the percentage of acquisition of national intellectual product. | 1 Percentage of increase in library collections of different information vessels. | 2020      | 10%   | 10%          | 10%          | 6%                          | 15%          | 15%  | 15%  |
| 2 - Raising awareness of the product for intellectual culture.              | 1 Percentage of increase in the number of the department's activities.            | 2020      | 5%    | 8%           | 10%          | 10%                         | 13%          | 15%  | 17%  |
| 3 - Improving the efficiency of institutional performance.                  | 1 Percentage of achievement in library processes planned to be developed.         | 2020      | 10%   | 6%           | 10%          | 6%                          | 12%          | 13%  | 14%  |
| 4 - Improving the efficiency of cooperation frameworks with partners.       | 1 Percentage of increase in the number of partnerships in the library events.     | 2020      | 2%    | 2.5%         | 5%           | 2.5%                        | 10%          | 10%  | 10%  |

### Number of Staff in the Ministry/ Department/ Unit

| Group   | Job                          | 2022          |               |               | 2023          |               |               | Preliminary 2024 |               |               |
|---|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|---------------|
|   |                              | Male          | Female        | Total         | Male          | Female        | Total         | Male             | Female        | Total         |
| Public Administration and Local Administration Jobs (Including the Senior Category) | Senior Jobs                  | 1             | 0             | 1             | 1             | 0             | 1             | 1                | 0             | 1             |
|   | Leadership Jobs              | 9             | 19            | 28            | 9             | 19            | 28            | 9                | 19            | 28            |
| Engineering Jobs  | Engineer                     | 1             | 0             | 1             | 1             | 0             | 1             | 1                | 0             | 1             |
| Technical Jobs  | Programmers and Inspectors   | 9             | 9             | 18            | 9             | 9             | 18            | 9                | 9             | 18            |
| Administrative and Financial Jobs   | Administrative and financial | 4             | 23            | 27            | 4             | 28            | 32            | 4                | 28            | 32            |
| Other Jobs  | Legal / inclusive contract   | 0             | 0             | 0             | 0             | 0             | 0             | 0                | 0             | 0             |
| Supportive Jobs ( third category)   | Administrative services      | 18            | 4             | 22            | 18            | 4             | 22            | 18               | 4             | 22            |
| <b>Total</b>  |                              | <b>42</b>     | <b>55</b>     | <b>97</b>     | <b>42</b>     | <b>60</b>     | <b>102</b>    | <b>42</b>        | <b>60</b>     | <b>102</b>    |
| <b>Total Cost of Salaries</b>   |                              | <b>299962</b> | <b>428518</b> | <b>728480</b> | <b>338471</b> | <b>483529</b> | <b>822000</b> | <b>360294</b>    | <b>514706</b> | <b>875000</b> |



### Most notable information about the Ministry/Department/Unit

| No. | Description   | 2020  | 2021   | 2022   | 2023   | 2024   |
|-----|---|-------|--------|--------|--------|--------|
| 1   | Application of the copyright protection law (number of cases referred to competent courts). | 54    | 35     | 100    | 100    | 30     |
| 2   | Depository numbers assigned to the national compositions (title).                           | 5457  | 6500   | 6500   | 7100   | 6500   |
| 3   | Indexing of compositions before publication.  | 5498  | 5500   | 6000   | 6500   | 6000   |
| 4   | Indexing of compositions after publication (number of indexed books).                       | 6921  | 5500   | 6000   | 7000   | 4500   |
| 5   | Number of archived official gazettes.   | 140   | 100    | 120    | 120    | 100    |
| 6   | Number of archived cultural agreements.   | 2     | 2      | 2      | 4      | 5      |
| 7   | Number of archived royal speeches.  | 501   | 400    | 400    | 400    | 400    |
| 8   | Number of archived government documents.  | 98000 | 103000 | 103000 | 103000 | 100000 |
| 9   | Number of archived private documents.   | 11743 | 12136  | 12500  | 12500  | 13000  |

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

( In JDs )

| Current Activities Appropriations According to Program |                  |                                     |        |           |              |           |            |            |
|--|------------------|-------------------------------------|--------|-----------|--------------|-----------|------------|------------|
| Prog.  | Activites        |                                     | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |                  |                                     | 2022   | 2023      | 2023         | 2024      | 2025       | 2026       |
| 5101   | 601              | Administrative and Support Services | 932296 | 1062000   | 964000       | 1137000   | 1150000    | 1164000    |
|  | Total of Program |                                     | 932296 | 1062000   | 964000       | 1137000   | 1150000    | 1164000    |
| Total  |                  |                                     | 932296 | 1062000   | 964000       | 1137000   | 1150000    | 1164000    |

| Capital Projects Appropriations According to Program |                  |  |        |           |              |           |            |            |
|--|------------------|--|--------|-----------|--------------|-----------|------------|------------|
| Prog.  | Projects         |  | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|  |                  |  | 2022   | 2023      | 2023         | 2024      | 2025       | 2026       |
| 5105   | 002              | Archiving the government and private documents   | 34285  | 75000     | 75000        | 75000     | 75000      | 75000      |
|  | 006              | Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects | 3500   | 25000     | 25000        | 25000     | 25000      | 25000      |
|  | 007              | Project of Sustaining and Modernizing the Department's Computerized Systems                                    | 118091 | 100000    | 100000       | 200000    | 100000     | 100000     |
|  | 008              | Use of Solar Energy Project.   | 18770  | 0         | 0            | 50000     | 0          | 0          |
|  | 009              | Maintaining the Library building   | 359735 | 230000    | 230000       | 50000     | 0          | 0          |
|  | 010              | Unified National Index   | 46689  | 45000     | 45000        | 50000     | 50000      | 50000      |
|  | 011              | Institutionalize the procedures for the right to access information  | 0      | 50000     | 50000        | 50000     | 50000      | 50000      |
|  | Total of Program |  | 581070 | 525000    | 525000       | 500000    | 300000     | 300000     |
| Total  |                  |  | 581070 | 525000    | 525000       | 500000    | 300000     | 300000     |

**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the National Library  
for the Years 2022 - 2026**

( In JDs )

| Description                                  | Actual           | Estimated        | Re-estimated     | Estimated        | Difference between estimated 2024 and re-estimated 2023 | Indicative       |                  |
|--|------------------|------------------|------------------|------------------|---|------------------|------------------|
|  | 2022             | 2023             | 2023             | 2024             |   | 2025             | 2026             |
| Current Expenditure                          | 932,296          | 1,062,000        | 964,000          | 1,137,000        | 173,000   | 1,150,000        | 1,164,000        |
| Capital Expenditure                          | 581,070          | 525,000          | 525,000          | 500,000          | -25,000   | 300,000          | 300,000          |
| <b>Total current and capital expenditure</b> | <b>1,513,366</b> | <b>1,587,000</b> | <b>1,489,000</b> | <b>1,637,000</b> | <b>148,000</b>  | <b>1,450,000</b> | <b>1,464,000</b> |

**Most notable differences between estimated appropriations for 2024 and re-estimated for 2023**

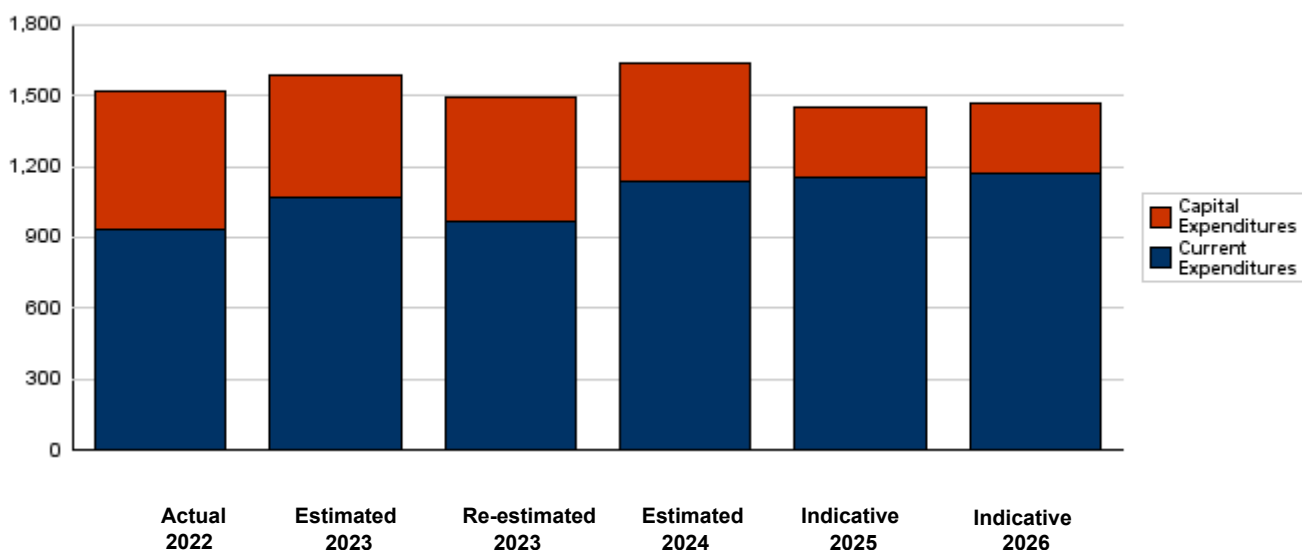
**Current expenditure :**

- Compensations of employees group increased by (151) thousand JDs due to the natural increase and recruitments costs.
- Operational expenditure increased by approximately (20) thousand JDs, concentrated in fuel, maintenance and repair of buildings and supplies items.
- Other expenditure increased by (2) thousand JDs.

**Capital expenditure :**

- Capital appropriations reduced by (25) thousand JDs, as a result of increasing the allocation of some projects and reducing the allocation of some other projects, most notably:-
- The allocation of the project to maintain and modernize computerized systems in the Department increased by about (100) thousand JDs.
- New appropriations for the Solar Energy Utilization Project allocated by approximately (50) thousand JDs.
- The Library Building Maintenance Project's allocation is reduced by approximately (180) thousand JDs.
- The Unified National Catalogue Project's allocation increased by approximately (5) thousand JDs.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2022 - 2026



## Overall Summary of Current Expenditures for the Years 2022 - 2026

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

( In JDs )

| Group                   | Item | Description                                  | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>            |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>        |                |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees                         | 2828           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 102  | Unclassified Employees                       | 146553         | 155000            | 135000               | 140000            | 142000             | 144000             |
|                         | 103  | Comprehensive Contract Employees             | 33919          | 40000             | 35000                | 30000             | 31000              | 32000              |
|                         | 105  | Personal Cost of Living Allowance            | 141934         | 160000            | 132000               | 158000            | 161000             | 164000             |
|                         | 106  | Family Cost of Living Allowance              | 8827           | 12000             | 8000                 | 10000             | 10000              | 10000              |
|                         | 110  | Overtime Allowance                           | 9230           | 14000             | 14000                | 25000             | 25000              | 25000              |
|                         | 111  | Additional Allowance                         | 139480         | 150000            | 135000               | 147000            | 148000             | 149000             |
|                         | 113  | Transportation Allowance                     | 21722          | 21000             | 21000                | 28000             | 28000              | 28000              |
|                         | 114  | Transport Allowance                          | 9655           | 10000             | 10000                | 17000             | 17000              | 17000              |
|                         | 116  | Employees' Bonuses                           | 84900          | 110000            | 110000               | 150000            | 150000             | 150000             |
|                         | 120  | Contract Employees                           | 54432          | 65000             | 50000                | 85000             | 87000              | 89000              |
| <b>Total</b>            |      |  | <b>653480</b>  | <b>741000</b>     | <b>654000</b>        | <b>794000</b>     | <b>803000</b>      | <b>812000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>         |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security                              | 75000          | 81000             | 70000                | 81000             | 82000              | 84000              |
| <b>Total</b>            |      |  | <b>75000</b>   | <b>81000</b>      | <b>70000</b>         | <b>81000</b>      | <b>82000</b>       | <b>84000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>             |                |                   |                      |                   |                    |                    |
|                         | 202  | Telecommunications Services                  | 2351           | 8000              | 8000                 | 12000             | 12000              | 12000              |
|                         | 203  | Water  | 4554           | 5000              | 5000                 | 5000              | 6000               | 7000               |
|                         | 204  | Electricity                                  | 55000          | 55000             | 55000                | 55000             | 56000              | 57000              |
|                         | 205  | Fuels  | 39950          | 45000             | 45000                | 50000             | 51000              | 52000              |
|                         | 206  | Maintenance of Machines, furniture and acce  | 11253          | 12000             | 12000                | 13000             | 13000              | 13000              |
|                         | 207  | Maintenance of vehicles, equipment and acce  | 3540           | 5000              | 5000                 | 6000              | 6000               | 6000               |
|                         | 208  | Repair and maintenance of buildings and acc  | 9995           | 15000             | 15000                | 20000             | 20000              | 20000              |
|                         | 209  | Stationery,Publications and Office Supplies  | 5941           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                         | 210  | Substances and raw materials (medicines, cl  | 2462           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 211  | Cleaning services and supplies including cle | 26724          | 30000             | 30000                | 30000             | 30000              | 30000              |
|                         | 212  | Insurance                                    | 3798           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                         | 213  | Official Travel Missions                     | 3000           | 5000              | 5000                 | 6000              | 6000               | 6000               |
|                         | 214  | Goods and services expenses                  | 23492          | 25000             | 25000                | 28000             | 28000              | 28000              |
| <b>Total</b>            |      |  | <b>192060</b>  | <b>222000</b>     | <b>222000</b>        | <b>242000</b>     | <b>245000</b>      | <b>248000</b>      |
| <b>28</b>               |      | <b>Other Expenditures</b>                    |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>            |                |                   |                      |                   |                    |                    |
|                         | 302  | Contributions                                | 4681           | 5000              | 5000                 | 6000              | 6000               | 6000               |
|                         | 303  | Scientific scholarships and training courses | 2825           | 8000              | 8000                 | 8000              | 8000               | 8000               |
|                         | 305  | Non-Employees' Bonuses                       | 4250           | 5000              | 5000                 | 6000              | 6000               | 6000               |
| <b>Total</b>            |      |  | <b>11756</b>   | <b>18000</b>      | <b>18000</b>         | <b>20000</b>      | <b>20000</b>       | <b>20000</b>       |
| <b>Total of Chapter</b> |      |  | <b>932296</b>  | <b>1062000</b>    | <b>964000</b>        | <b>1137000</b>    | <b>1150000</b>     | <b>1164000</b>     |



# Overall Summary of Capital Expenditures for the Years 2022 - 2026

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

( In JDs )

| Group                   | Item | Description                                     | Actual<br>2022 | Estimated<br>2023 | Re-estimated<br>2023 | Estimated<br>2024 | Indicative<br>2025 | Indicative<br>2026 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Expenditures</b>                             |                |                   |                      |                   |                    |                    |
| 22                      |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
| 2211                    |      | Use of Goods and Services                       |                |                   |                      |                   |                    |                    |
|                         | 510  | Buildings and facilities repair and maintenance | 359735         | 230000            | 230000               | 50000             | 0                  | 0                  |
|                         | 512  | Operating and Sustaining Expenditures           | 84474          | 175000            | 175000               | 150000            | 150000             | 150000             |
| <b>Total</b>            |      |   | <b>444209</b>  | <b>405000</b>     | <b>405000</b>        | <b>200000</b>     | <b>150000</b>      | <b>150000</b>      |
|                         |      | <b>Fixed Assets</b>                             |                |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>                     |                |                   |                      |                   |                    |                    |
| 3112                    |      | Devices, Machinery and Equipment                |                |                   |                      |                   |                    |                    |
|                         | 505  | Equipment, Machines and Devices                 | 91176          | 100000            | 100000               | 250000            | 100000             | 100000             |
|                         | 506  | Vehicles and Equipment                          | 45685          | 0                 | 0                    | 0                 | 0                  | 0                  |
| <b>Total</b>            |      |   | <b>136861</b>  | <b>100000</b>     | <b>100000</b>        | <b>250000</b>     | <b>100000</b>      | <b>100000</b>      |
| 3113                    |      | <b>Other Fixed Assets</b>                       |                |                   |                      |                   |                    |                    |
|                         | 511  | Equipping and furnishing                        | 0              | 20000             | 20000                | 50000             | 50000              | 50000              |
| <b>Total</b>            |      |   | <b>0</b>       | <b>20000</b>      | <b>20000</b>         | <b>50000</b>      | <b>50000</b>       | <b>50000</b>       |
| <b>Total of Chapter</b> |      |   | <b>581070</b>  | <b>525000</b>     | <b>525000</b>        | <b>500000</b>     | <b>300000</b>      | <b>300000</b>      |

**Appropriations directed for females and child according to chapter : 3003 Ministry of Culture /  
Department of the National Library**

( In JDs )

| <b>Description</b>  | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>2025</b>    | <b>2026</b>    |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Females</b>  | <b>428,518</b> | <b>483,529</b> | <b>514,706</b> | <b>520,588</b> | <b>527,059</b> |
| <b>Child</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Appropriations distributed according to population index</b> |                |                |                |                |                |
| <b>Females</b>  | <b>368,896</b> | <b>359,550</b> | <b>358,140</b> | <b>265,550</b> | <b>266,960</b> |
| <b>Child</b>  | <b>282,559</b> | <b>275,400</b> | <b>274,320</b> | <b>203,400</b> | <b>204,480</b> |
| <b>Total appropriations directed for females</b>                | <b>797,414</b> | <b>843,079</b> | <b>872,846</b> | <b>786,138</b> | <b>794,019</b> |
| <b>Total appropriations directed for Child</b>                  | <b>282,559</b> | <b>275,400</b> | <b>274,320</b> | <b>203,400</b> | <b>204,480</b> |

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

**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 :**

- Improving the efficiency of institutional performance.
- Improving the efficiency of cooperation frameworks with partners.

**Directorates associated with the program :**

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

**Services provided by the program :**

- Organizing the administrative and financial matters and maintaining the continuity of Department's work.

**Staff working in the program :**

The program is implemented through a functional staff in 2023 estimated with ( 102 ) staff, including ( 42 ) males and ( 60 ) females .

**Appropriations directed for females and child ( In JDs )**

| Description  | 2022           | 2023           | 2024           | 2025           | 2026           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 428,518        | 483,529        | 514,706        | 520,588        | 527,059        |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 95,794         | 112,800        | 123,140        | 124,550        | 125,960        |
| Child  | 73,374         | 86,400         | 94,320         | 95,400         | 96,480         |
| <b>Total appropriations directed for females</b>             | <b>524,312</b> | <b>596,329</b> | <b>637,846</b> | <b>645,138</b> | <b>653,019</b> |
| <b>Total appropriations directed for Child</b>               | <b>73,374</b>  | <b>86,400</b>  | <b>94,320</b>  | <b>95,400</b>  | <b>96,480</b>  |

**Key Performance Indicators for Program**

| Performance Measurement Indicator                      | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2022         | 2023         |                             | 2023         | 2024 | 2025 |
| 1 Percentage of qualified employees in the department. | 2017      | 65%   | 85%          | 88%          | 75%                         | 90%          | 92%  | 95%  |

**Appropriations 5101 Of Administration and Support Services Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects                 | Actual         | Estimated        | Re-estimated   | Estimated        | Indicative       |                  |
|---|----------------|------------------|----------------|------------------|------------------|------------------|
|   | 2022           | 2023             | 2023           | 2024             | 2025             | 2026             |
| <b>Current Expenditures</b>             | <b>932,296</b> | <b>1,062,000</b> | <b>964,000</b> | <b>1,137,000</b> | <b>1,150,000</b> | <b>1,164,000</b> |
| 601 Administrative and Support Services | 932,296        | 1,062,000        | 964,000        | 1,137,000        | 1,150,000        | 1,164,000        |
| <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>932,296</b> | <b>1,062,000</b> | <b>964,000</b> | <b>1,137,000</b> | <b>1,150,000</b> | <b>1,164,000</b> |

**Current Expenditures According to Program and Activities for the Years 2022 - 2026**

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 2022   | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                    |               |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances                                       |               |                |                   |                |                 |                 |
|  | 101  | Classified Employees   | 2828          | 4000           | 4000              | 4000           | 4000            | 4000            |
|  | 102  | Unclassified Employees   | 146553        | 155000         | 135000            | 140000         | 142000          | 144000          |
|  | 103  | Comprehensive Contract Employees                                     | 33919         | 40000          | 35000             | 30000          | 31000           | 32000           |
|  | 105  | Personal Cost of Living Allowance                                    | 141934        | 160000         | 132000            | 158000         | 161000          | 164000          |
|  | 106  | Family Cost of Living Allowance                                      | 8827          | 12000          | 8000              | 10000          | 10000           | 10000           |
|  | 110  | Overtime Allowance   | 9230          | 14000          | 14000             | 25000          | 25000           | 25000           |
|  | 111  | Additional Allowance   | 139480        | 150000         | 135000            | 147000         | 148000          | 149000          |
|  | 113  | Transportation Allowance   | 21722         | 21000          | 21000             | 28000          | 28000           | 28000           |
|  | 114  | Transport Allowance  | 9655          | 10000          | 10000             | 17000          | 17000           | 17000           |
|  | 116  | Employees' Bonuses   | 84900         | 110000         | 110000            | 150000         | 150000          | 150000          |
|  | 120  | Contract Employees   | 54432         | 65000          | 50000             | 85000          | 87000           | 89000           |
|  |      | <b>Total</b>   | <b>653480</b> | <b>741000</b>  | <b>654000</b>     | <b>794000</b>  | <b>803000</b>   | <b>812000</b>   |
| <b>2121</b>  |      | Social Security Contributions  |               |                |                   |                |                 |                 |
|  | 301  | Social Security  | 75000         | 81000          | 70000             | 81000          | 82000           | 84000           |
|  |      | <b>Total</b>   | <b>75000</b>  | <b>81000</b>   | <b>70000</b>      | <b>81000</b>   | <b>82000</b>    | <b>84000</b>    |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                     |               |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services  |               |                |                   |                |                 |                 |
|  | 202  | Telecommunications Services  | 2351          | 8000           | 8000              | 12000          | 12000           | 12000           |
|  | 203  | Water  | 4554          | 5000           | 5000              | 5000           | 6000            | 7000            |
|  | 204  | Electricity  | 55000         | 55000          | 55000             | 55000          | 56000           | 57000           |
|  | 205  | Fuels  | 39950         | 45000          | 45000             | 50000          | 51000           | 52000           |
|  |      | 001 Heating  | 32498         | 35000          | 35000             | 35000          | 36000           | 37000           |
|  |      | 002 Saloon vehicles  | 7452          | 10000          | 10000             | 15000          | 15000           | 15000           |
|  | 206  | Maintenance of Machines, furniture and accessories                   | 11253         | 12000          | 12000             | 13000          | 13000           | 13000           |
|  | 207  | Maintenance of vehicles, equipment and accessories                   | 3540          | 5000           | 5000              | 6000           | 6000            | 6000            |
|  | 208  | Repair and maintenance of buildings and accessories                  | 9995          | 15000          | 15000             | 20000          | 20000           | 20000           |
|  | 209  | Stationery, Publications and Office Supplies                         | 5941          | 6000           | 6000              | 6000           | 6000            | 6000            |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc.) | 2462          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  | 211  | Cleaning services and supplies including cleaning contracts          | 26724         | 30000          | 30000             | 30000          | 30000           | 30000           |
|  | 212  | Insurance  | 3798          | 6000           | 6000              | 6000           | 6000            | 6000            |
|  | 213  | Official Travel Missions   | 3000          | 5000           | 5000              | 6000           | 6000            | 6000            |
|  | 214  | Goods and services expenses  | 23492         | 25000          | 25000             | 28000          | 28000           | 28000           |
|  |      | 001 Events and hospitality   | 3591          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  |      | 008 Advertisements and subscriptions                                 | 921           | 2000           | 2000              | 2000           | 2000            | 2000            |
|  |      | 013 Services, security and guarding contracts                        | 13683         | 13000          | 13000             | 16000          | 16000           | 16000           |
|  |      | 121 Administrative expenses  | 5297          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  |      | <b>Total</b>   | <b>192060</b> | <b>222000</b>  | <b>222000</b>     | <b>242000</b>  | <b>245000</b>   | <b>248000</b>   |
| <b>28</b>  |      | <b>Other Expenditures</b>  |               |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures   |               |                |                   |                |                 |                 |
|  | 302  | Contributions  | 4681          | 5000           | 5000              | 6000           | 6000            | 6000            |
|  | 303  | Scientific scholarships and training courses                         | 2825          | 8000           | 8000              | 8000           | 8000            | 8000            |
|  | 305  | Non-Employees' Bonuses   | 4250          | 5000           | 5000              | 6000           | 6000            | 6000            |
|  |      | <b>Total</b>   | <b>11756</b>  | <b>18000</b>   | <b>18000</b>      | <b>20000</b>   | <b>20000</b>    | <b>20000</b>    |
|  |      | <b>Total of Activity</b>   | <b>932296</b> | <b>1062000</b> | <b>964000</b>     | <b>1137000</b> | <b>1150000</b>  | <b>1164000</b>  |
|  |      | <b>Total of Program</b>  | <b>932296</b> | <b>1062000</b> | <b>964000</b>     | <b>1137000</b> | <b>1150000</b>  | <b>1164000</b>  |
|  |      | <b>Total of Chapter</b>  | <b>932296</b> | <b>1062000</b> | <b>964000</b>     | <b>1137000</b> | <b>1150000</b>  | <b>1164000</b>  |

**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 :**

Raising the percentage of acquisition of national intellectual product.  
Raising awareness of the intellectual cultural product.

**Directorates associated with the program :**

- 1- Library Services Directorate.
- 2- Copyright Protection Office.
- 3- Documentation and Documents Directorate.

**Services provided by the program :**

- Implementing the Law on the protection of copyright, giving deposit numbers, cataloguing national literature, documenting official symposiums and conferences, and preserving and maintaining documents.

**Staff working in the program :**

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

**Appropriations directed for females and child****( In JDs )**

| Description  | 2022           | 2023           | 2024           | 2025           | 2026           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 0              | 0              | 0              | 0              | 0              |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 273,103        | 246,750        | 235,000        | 141,000        | 141,000        |
| Child  | 209,185        | 189,000        | 180,000        | 108,000        | 108,000        |
| <b>Total appropriations directed for females</b>             | <b>273,103</b> | <b>246,750</b> | <b>235,000</b> | <b>141,000</b> | <b>141,000</b> |
| <b>Total appropriations directed for Child</b>               | <b>209,185</b> | <b>189,000</b> | <b>180,000</b> | <b>108,000</b> | <b>108,000</b> |

**Key Performance Indicators for Program**

| Performance Measurement Indicator        | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |       |       |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
|  |           |       | 2022         | 2023         |                             | 2023         | 2024  | 2025  |
| 1 Number of documents archived annually. | 2010      | 50000 | 65500        | 65500        | 65500                       | 75000        | 85000 | 95000 |

**Appropriations 5105 Of National Library Services Program as Per Activities and Projects.****( In JDs )**

| Activities and Projects  | Actual 2022    | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative     |                |
|--|----------------|----------------|-------------------|----------------|----------------|----------------|
|  |                |                |                   |                | 2025           | 2026           |
| Current Expenditures   | 0              | 0              | 0                 | 0              | 0              | 0              |
| Capital Expenditures   | 581,070        | 525,000        | 525,000           | 500,000        | 300,000        | 300,000        |
| 002 Archiving the government and private documents   | 34,285         | 75,000         | 75,000            | 75,000         | 75,000         | 75,000         |
| 006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects | 3,500          | 25,000         | 25,000            | 25,000         | 25,000         | 25,000         |
| 007 Project of Sustaining and Modernizing the Department's Computerized Systems                                    | 118,091        | 100,000        | 100,000           | 200,000        | 100,000        | 100,000        |
| 008 Use of Solar Energy Project.   | 18,770         | 0              | 0                 | 50,000         | 0              | 0              |
| 009 Maintaining the Library building   | 359,735        | 230,000        | 230,000           | 50,000         | 0              | 0              |
| 010 Unified National Index   | 46,689         | 45,000         | 45,000            | 50,000         | 50,000         | 50,000         |
| 011 Institutionalize the procedures for the right to access information  | 0              | 50,000         | 50,000            | 50,000         | 50,000         | 50,000         |
| <b>Program / Treasury</b>  | <b>581,070</b> | <b>525,000</b> | <b>525,000</b>    | <b>500,000</b> | <b>300,000</b> | <b>300,000</b> |
| <b>Total Program</b>   | <b>581,070</b> | <b>525,000</b> | <b>525,000</b>    | <b>500,000</b> | <b>300,000</b> | <b>300,000</b> |

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 22   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|  | 512  | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|  | 014  | Archiving and documentation                     | 34285       | 75000          | 75000             | 75000          | 75000           | 75000           |
|  |      | Total of Item                                   | 34285       | 75000          | 75000             | 75000          | 75000           | 75000           |
|  |      | Total of Project / Treasury                     | 34285       | 75000          | 75000             | 75000          | 75000           | 75000           |
| 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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 22   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|  | 512  | Operating and Sustaining Expenditures           |             |                |                   |                |                 |                 |
|  | 014  | Archiving and documentation                     | 3500        | 25000          | 25000             | 25000          | 25000           | 25000           |
|  |      | Total of Item                                   | 3500        | 25000          | 25000             | 25000          | 25000           | 25000           |
|  |      | Total of Project / Treasury                     | 3500        | 25000          | 25000             | 25000          | 25000           | 25000           |
| Project 007 Project of Sustaining and Modernizing the Department's Computerized Systems                                    |      |   |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |   |             |                |                   |                |                 |                 |
| Group  | item | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 31   |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112   |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|  | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|  | 001  | Computers and accessories                       | 72406       | 100000         | 100000            | 200000         | 100000          | 100000          |
|  |      | Total of Item                                   | 72406       | 100000         | 100000            | 200000         | 100000          | 100000          |
|  | 506  | Vehicles and Equipment                          |             |                |                   |                |                 |                 |
|  | 001  | Saloon cars                                     | 45685       | 0              | 0                 | 0              | 0               | 0               |
|  |      | Total of Item                                   | 45685       | 0              | 0                 | 0              | 0               | 0               |
|  |      | Total of Project / Treasury                     | 118091      | 100000         | 100000            | 200000         | 100000          | 100000          |
| Project 008 Use of Solar Energy Project.   |      |   |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |   |             |                |                   |                |                 |                 |
| Group  | item | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 31   |      | Non-financial Assets                            |             |                |                   |                |                 |                 |
| 3112   |      | Devices, Machinery and Equipment                |             |                |                   |                |                 |                 |
|  | 505  | Equipment, Machines and Devices                 |             |                |                   |                |                 |                 |
|  | 068  | Solar cells generating the electric energy      | 18770       | 0              | 0                 | 50000          | 0               | 0               |
|  |      | Total of Item                                   | 18770       | 0              | 0                 | 50000          | 0               | 0               |
|  |      | Total of Project / Treasury                     | 18770       | 0              | 0                 | 50000          | 0               | 0               |
| Project 009 Maintaining the Library building   |      |   |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)  |      |   |             |                |                   |                |                 |                 |
| Group  | item | Description                                     | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 22   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
| 2211   |      | Use of Goods and Services                       |             |                |                   |                |                 |                 |
|  | 510  | Buildings and facilities repair and maintenance |             |                |                   |                |                 |                 |
|  | 008  | Buildings and facilities maintenance            | 359735      | 230000         | 230000            | 50000          | 0               | 0               |
|  |      | Total of Item                                   | 359735      | 230000         | 230000            | 50000          | 0               | 0               |
|  |      | Total of Project / Treasury                     | 359735      | 230000         | 230000            | 50000          | 0               | 0               |

# Capital Expenditures According to Program and Projects for the Years 2022 - 2026

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 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 22  |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
|   | 512  | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|   | 014  | Archiving and documentation           | 46689       | 45000          | 45000             | 50000          | 50000           | 50000           |
|   |      | <b>Total of Item</b>                  | 46689       | 45000          | 45000             | 50000          | 50000           | 50000           |
|   |      | <b>Total of Project / Treasury</b>    | 46689       | 45000          | 45000             | 50000          | 50000           | 50000           |
| Project 011 Institutionalize the procedures for the right to access information |      |                                       |             |                |                   |                |                 |                 |
| Fund Source 102001 Capital (Treasury)   |      |                                       |             |                |                   |                |                 |                 |
| Group   | item | Description                           | Actual 2022 | Estimated 2023 | Re-estimated 2023 | Estimated 2024 | Indicative 2025 | Indicative 2026 |
| 22  |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
| 2211  |      | Use of Goods and Services             |             |                |                   |                |                 |                 |
|   | 512  | Operating and Sustaining Expenditures |             |                |                   |                |                 |                 |
|   | 008  | Qualification and training expenses   | 0           | 30000          | 30000             | 0              | 0               | 0               |
|   |      | <b>Total of Item</b>                  | 0           | 30000          | 30000             | 0              | 0               | 0               |
| 31  |      | Non-financial Assets                  |             |                |                   |                |                 |                 |
| 3113  |      | Other Fixed Assets                    |             |                |                   |                |                 |                 |
|   | 511  | Equipping and furnishing              |             |                |                   |                |                 |                 |
|   | 009  | Office furniture and equipment        | 0           | 20000          | 20000             | 50000          | 50000           | 50000           |
|   |      | <b>Total of Item</b>                  | 0           | 20000          | 20000             | 50000          | 50000           | 50000           |
|   |      | <b>Total of Project / Treasury</b>    | 0           | 50000          | 50000             | 50000          | 50000           | 50000           |
|   |      | <b>Total of Program</b>               | 581070      | 525000         | 525000            | 500000         | 300000          | 300000          |
|   |      | <b>Total of Chapter</b>               | 581070      | 525000         | 525000            | 500000         | 300000          | 300000          |