

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

- Creation:** The National Library Department was established under Bylaw No. (5) for the year 1994 issued on 16/02/1994 and amendments thereto for the year 1996. Since the date of applying the provisions of these bylaws, the Department became the legal successor of the Directorate of Libraries and National Documents and an independent department affiliated to the Minister of Culture.
- Vision :** Preserving the national history and moving it to the coming generations
- Mission:** Providing the suitable environment to protect and preserve the Jordanian legacy, protecting creativity and creative individuals, serving researchers and those interested in the cultural and intellectual aspects of the Hashemite Kingdom of Jordan

Tasks of the Ministry / Department:

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

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

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

Major Issues and Challenges which face the Ministry / Department:

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

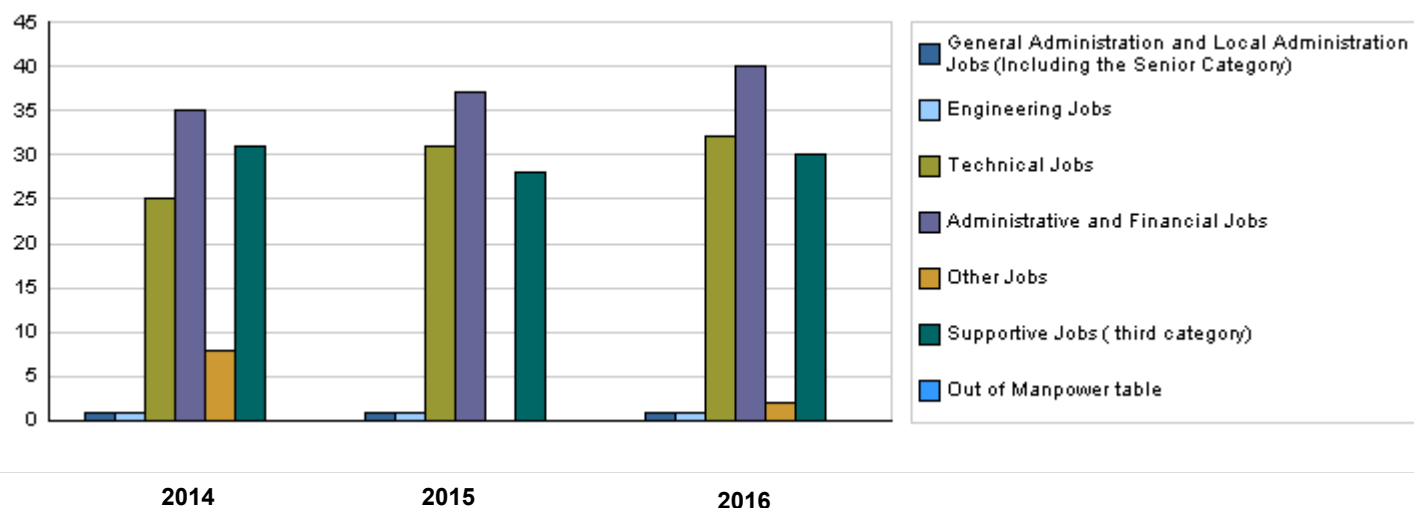
CHAPTER : 3003 Ministry of Culture / Department of the National Library

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1 - To maintain and sustain the cultural, intellectual, artistic and knowledge product	1 Degree of service recipients' satisfaction	2010	%75	%80	%88	%82	%90	%92	%94
	2 Number of compilations obtaining depositing numbers	2010	5000	6000	5500	5750	6000	6500	7000

Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	1	0	1	1	0	1	1	0	1
Technical Jobs	Programmers and Inspectors	6	19	25	11	20	31	12	20	32
Administrative and Financial Jobs	Administrative and financial jobs	12	23	35	10	27	37	10	30	40
Other Jobs	Researcher	7	1	8	0	0	0	0	2	2
Supportive Jobs (third category)	Supportive jobs	26	5	31	20	8	28	22	8	30
Total		53	48	101	43	55	98	46	60	106
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		53	48	101	43	55	98	46	60	106
Total Cost of Salaries		263614	243336	506950	232320	295680	528000	244240	323760	568000



Key Information of the Ministry / Department						
No.	Description	2012	2013	2014	2015	2016
1	Application of the copyright protection law (number of cases referred to competent courts)	586	684	360	340	320
2	Depository numbers assigned to the national compositions (title)	5446	4905	5200	5750	6000
3	Indexing compositions before publication (number of cards)	4000	3405	3800	4000	4200
4	Indexing compositions after publication (number of indexed books)	1100	1150	1500	1700	1900
5	Number of books purchased from authors (title)	25	35	42	0	0
6	Number of archived official gazettes	120	133	140	150	160
7	Number of archived cultural agreements	33	37	39	43	43

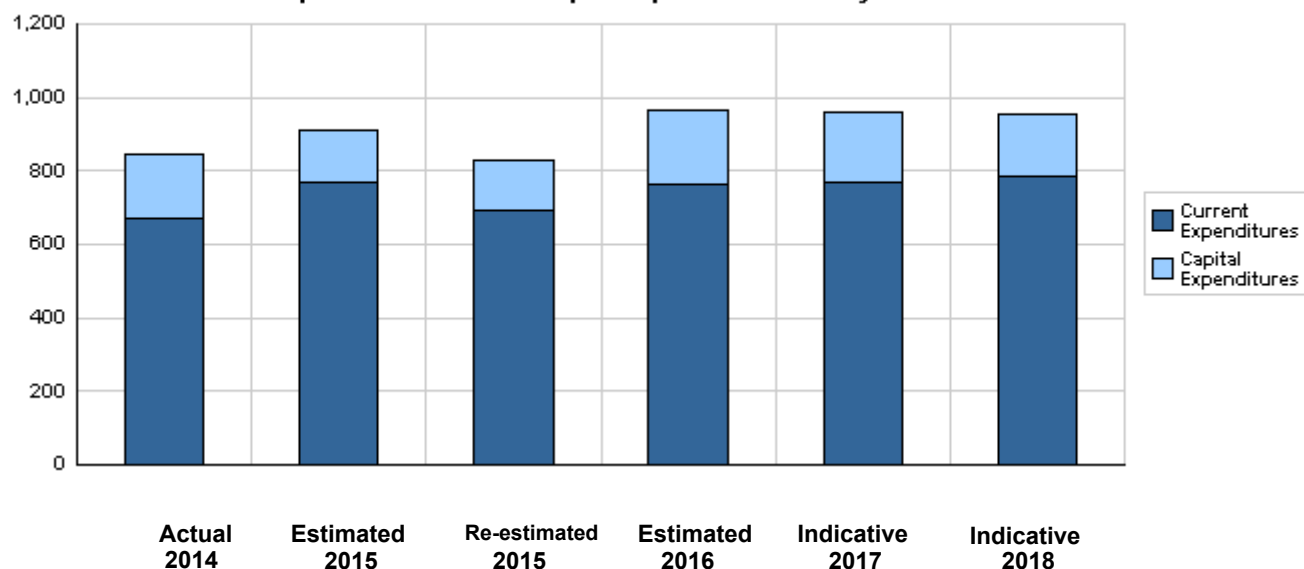
**Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the
National Library
for the Years 2014 - 2018**

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	470,509	546,000	487,000	524,000	536,000	549,000
2121	Social Security Contributions	36,441	44,000	41,000	44,000	45,000	46,000
2211	Use of Goods and Services	156,905	175,000	160,000	185,000	180,000	180,000
2821	Other Current Expenditures	7,812	5,000	5,000	10,000	10,000	10,000
Total current expenditures		671,667	770,000	693,000	763,000	771,000	785,000
Capital Expenditures							
2211	Use of Goods and Services	164,750	135,000	130,000	80,000	95,000	95,000
2822	Other Capital Expenditures	0	0	0	0	0	0
3112	Devices, Machinery and Equipment	9,964	5,000	5,000	120,000	95,000	75,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		174,714	140,000	135,000	200,000	190,000	170,000
Treasury		174,714	140,000	135,000	200,000	190,000	170,000
Total current and capital expenditures		846,381	910,000	828,000	963,000	961,000	955,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018



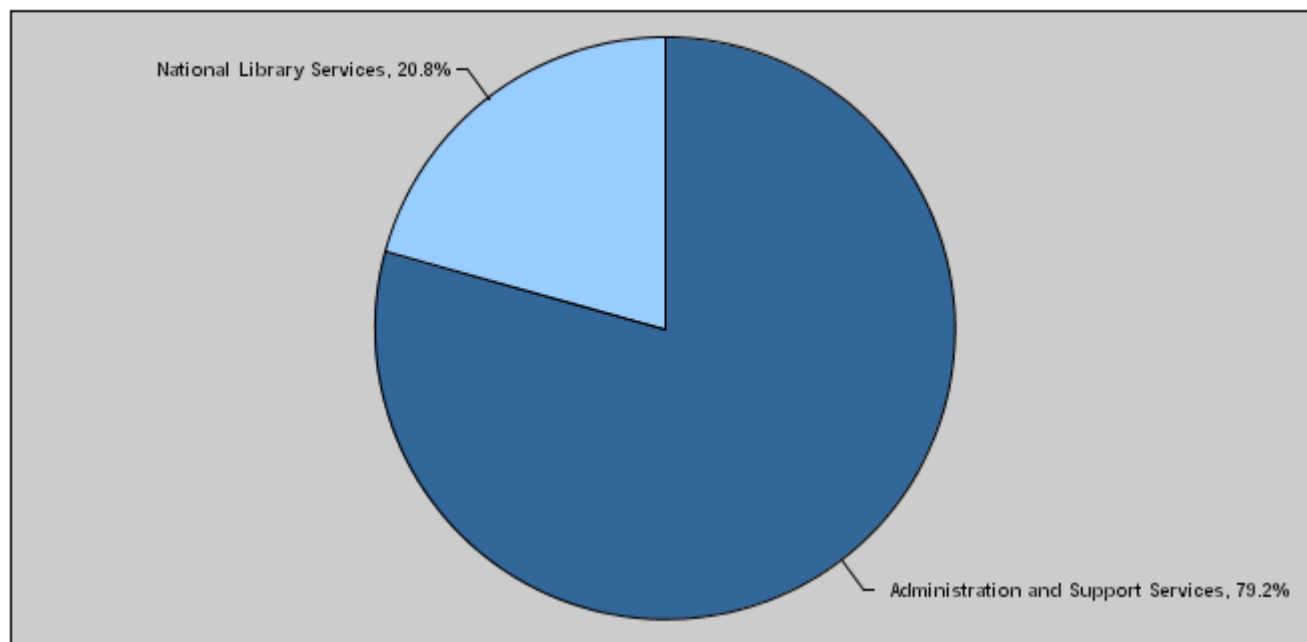
Budget of Chapter 3003 - Ministry of Culture / Department of the National Library

For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5101	Administration and Support Services	763,000	0	763,000
5105	National Library Services	0	200,000	200,000
Total		763,000	200,000	963,000

Total Expenditures for the Year 2016 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program		2014	2015	2016	2017	2018
5101	Administration and Support Services	319042	388800	431850	436400	444300
5105	National Library Services	82989	75735	113200	107540	96220
Total		402031	464535	545050	543940	540520

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

5101	Administration and Support Services Program
-------------	--

Objective of the program :

This program aims to regulate financial and administrative matters and preserve the continuity of the Department's work optimally through the optimal use of competences of the Department's staff.

The strategic objective related to the program :

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

Directorates associated with the program :

- 1- Administrative and Financial Affairs Directorate
- 2- Internal Control Directorate
- 3- Researches, Studies and Training Directorate

Services provided by the program :

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

Staff working in the program :

The program is implemented through a functional staff in 2015 estimated with (98) staff, including (43) males and (55) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of qualified employees in the Department	2010	%65	%71	%74	%72	%74	%76	%78

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		671,667	770,000	693,000	763,000	771,000	785,000
601	Administrative and Support Services	671,667	770,000	693,000	763,000	771,000	785,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		671,667	770,000	693,000	763,000	771,000	785,000

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

5105National Library Services Program

Objective of the program :

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

The strategic objective related to the program :

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

Directorates associated with the program :

1- Office Services Directorate
2- Copyright Protection Office
3- Depository Center
4- Supply Directorate
5- Documentation and Documents Directorate
6- National Bibliography and Unified Index Directorate

Services provided by the program :

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

Staff working in the program :

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

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of documents archived annually	2010	30000	14478	25000	25000	30000	35000	40000

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2014	2015	2015	2016	2017	2018
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	174,714	140,000	135,000	200,000	190,000	170,000
001 National Library Services Program Administration Project	29,732	20,000	20,000	0	0	0
002 Archiving the government and private documents	59,992	55,000	50,000	40,000	50,000	50,000
006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	84,990	65,000	65,000	40,000	45,000	45,000
007 Project of Sustaining and Modernizing the Department's Computerized Systems	0	0	0	85,000	95,000	75,000
008 Solar Energy Use Project	0	0	0	35,000	0	0
Program / Treasury	174,714	140,000	135,000	200,000	190,000	170,000
Total Program	174,714	140,000	135,000	200,000	190,000	170,000

Vision Preserving the national history and moving it to the coming generations

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

Legal Framework : Bylaw No. (5) for the year 1994

Strategic Objectives for Ministry / Department Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2014	2015	2015	2016	2017	2018
1 - To maintain and sustain the cultural, intellectual, artistic and knowledge product	1	Degree of service recipients' satisfaction	2010	%75	%80	%88	%82	%90	%92	%94
	2	Number of compilations obtaining depositing numbers	2010	5000	6000	5500	5750	6000	6500	7000

Programs that achieve Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
									2016	2017	2018
				Base Year	Value	2014	2015	2015	2016	2017	2018
5101	Administration and Support Services	1	Percentage of qualified employees in the Department	2010	%65	%71	%74	%72	%74	%76	%78
5105	National Library Services	1	Number of documents archived annually	2010	30000	14478	25000	25000	30000	35000	40000

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5101	Administration and Support Services	Current	671667	770000	693000	763000	771000	785000
		Capital	0	0	0	0	0	0
		Total	671667	770000	693000	763000	771000	785000
5105	National Library Services	Current	0	0	0	0	0	0
		Capital	174714	140000	135000	200000	190000	170000
		Total	174714	140000	135000	200000	190000	170000
		Total of Current	671667	770000	693000	763000	771000	785000
		Total of Capital	174714	140000	135000	200000	190000	170000
		Total of Chapter	846381	910000	828000	963000	961000	955000

Current Activities Appropriations According to Program

Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5101	601	Administrative and Support Services	671667	770000	693000	763000	771000	785000
		Total of Program	671667	770000	693000	763000	771000	785000
		Total	671667	770000	693000	763000	771000	785000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
5105	001	National Library Services Program Administration Project	29732	20000	20000	0	0	0
	002	Archiving the government and private documents	59992	55000	50000	40000	50000	50000
	006	Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	84990	65000	65000	40000	45000	45000
	007	Project of Sustaining and Modernizing the Department's Computerized Systems	0	0	0	85000	95000	75000
	008	Solar Energy Use Project	0	0	0	35000	0	0
		Total of Program	174714	140000	135000	200000	190000	170000
		Total	174714	140000	135000	200000	190000	170000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	48573	45000	38000	39000	40000	40000
	102	Unclassified Employees	158362	166000	151000	154000	158000	163000
	103	Comprehensive Contract Employees	7235	8000	7500	8000	8000	8000
	105	Personal Cost of Living Allowance	135505	157000	145000	150000	153000	157000
	106	Family Cost of Living Allowance	10549	15000	10500	10000	11000	12000
	110	Overtime Allowance	1691	6000	6000	5000	5000	5000
	111	Additional Allowance	60632	79000	68000	74000	76000	78000
	113	Transportation Allowance	17887	21000	18000	20000	20000	20000
	114	Transport Allowance	11075	14000	13000	13000	13000	13000
	116	Employees' Bonuses	19000	15000	15000	20000	20000	20000
	120	Contract Employees	0	20000	15000	31000	32000	33000
Total			470509	546000	487000	524000	536000	549000
2121		Social Security Contributions						
	301	Social Security	36441	44000	41000	44000	45000	46000
Total			36441	44000	41000	44000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5104	7000	6000	6000	6000	6000
	203	Water	2029	4000	4000	4000	4000	4000
	204	Electricity	79616	80000	80000	80000	75000	70000
	205	Fuels	20030	30000	18000	22000	22000	26000
	206	Maintenance of Machines, furniture and accessories	5062	6000	5000	21000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	6683	3500	3500	4000	4000	5000
	208	Repair and maintenance of buildings and accessories	1868	3000	3000	4000	4000	4000
	209	Office Supplies, publications and various stationery	2917	3000	3000	3500	3500	3500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1971	2500	2500	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	19747	22000	21000	21000	21000	21000
	212	Insurance	5388	5000	5000	5500	5500	5500
	213	Official Travel Missions	4500	5000	5000	6000	6000	6000
	214	Goods and services expenses	1990	4000	4000	5000	5000	5000
Total			156905	175000	160000	185000	180000	180000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3000	1000	1000	5000	5000	5000
	303	Scientific scholarships and training courses	4192	2000	2000	3500	3500	3500
	305	Non-Employees' Bonuses	620	2000	2000	1500	1500	1500
Total			7812	5000	5000	10000	10000	10000
Total of Chapter			671667	770000	693000	763000	771000	785000

Current Expenditures According to Program and Activities for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	48573	45000	38000	39000	40000	40000
	102	Unclassified Employees	158362	166000	151000	154000	158000	163000
	103	Comprehensive Contract Employees	7235	8000	7500	8000	8000	8000
	105	Personal Cost of Living Allowance	135505	157000	145000	150000	153000	157000
	106	Family Cost of Living Allowance	10549	15000	10500	10000	11000	12000
	110	Overtime Allowance	1691	6000	6000	5000	5000	5000
	111	Additional Allowance	60632	79000	68000	74000	76000	78000
	113	Transportation Allowance	17887	21000	18000	20000	20000	20000
	114	Transport Allowance	11075	14000	13000	13000	13000	13000
	116	Employees' Bonuses	19000	15000	15000	20000	20000	20000
	120	Contract Employees	0	20000	15000	31000	32000	33000
Total			470509	546000	487000	524000	536000	549000
2121		Social Security Contributions						
	301	Social Security	36441	44000	41000	44000	45000	46000
Total			36441	44000	41000	44000	45000	46000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	5104	7000	6000	6000	6000	6000
	203	Water	2029	4000	4000	4000	4000	4000
	204	Electricity	79616	80000	80000	80000	75000	70000
	205	Fuels	20030	30000	18000	22000	22000	26000
		000 Fuels	20030	0	0	0	0	0
		001 Heating	0	20000	12000	16000	16000	20000
		002 Saloon vehicles	0	10000	6000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	5062	6000	5000	21000	21000	21000
	207	Maintenance of vehicles, equipment and accessories	6683	3500	3500	4000	4000	5000
	208	Repair and maintenance of buildings and accessories	1868	3000	3000	4000	4000	4000
	209	Office Supplies, publications and various stationery	2917	3000	3000	3500	3500	3500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1971	2500	2500	3000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	19747	22000	21000	21000	21000	21000
	212	Insurance	5388	5000	5000	5500	5500	5500
	213	Official Travel Missions	4500	5000	5000	6000	6000	6000
	214	Goods and services expenses	1990	4000	4000	5000	5000	5000
Total			156905	175000	160000	185000	180000	180000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	3000	1000	1000	5000	5000	5000
	303	Scientific scholarships and training courses	4192	2000	2000	3500	3500	3500
	305	Non-Employees' Bonuses	620	2000	2000	1500	1500	1500
Total			7812	5000	5000	10000	10000	10000
Total of Activity			671667	770000	693000	763000	771000	785000
Total of Program			671667	770000	693000	763000	771000	785000
Total of Chapter			671667	770000	693000	763000	771000	785000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	164750	135000	130000	80000	95000	95000
Total			164750	135000	130000	80000	95000	95000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	9964	5000	5000	120000	95000	75000
Total			9964	5000	5000	120000	95000	75000
Total of Chapter			174714	140000	135000	200000	190000	170000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program 5105 National Library Services								
Project		001 National Library Services Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	19768	15000	15000	0	0	0
		Total of Item	19768	15000	15000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	9964	5000	5000	0	0	0
		Total of Item	9964	5000	5000	0	0	0
		Total of Project / Treasury	29732	20000	20000	0	0	0
Project		002 Archiving the government and private documents						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	59992	55000	50000	40000	50000	50000
		Total of Item	59992	55000	50000	40000	50000	50000
		Total of Project / Treasury	59992	55000	50000	40000	50000	50000
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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	84990	65000	65000	40000	45000	45000
		Total of Item	84990	65000	65000	40000	45000	45000
		Total of Project / Treasury	84990	65000	65000	40000	45000	45000
Project		007 Project of Sustaining and Modernizing the Department's Computerized Systems						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	85000	95000	75000
		Total of Item	0	0	0	85000	95000	75000
		Total of Project / Treasury	0	0	0	85000	95000	75000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

(In JDs)

Program 5105 National Library Services								
Project		008 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	35000	0	0
		Total of Item	0	0	0	35000	0	0
		Total of Project / Treasury	0	0	0	35000	0	0
Total of Program			174714	140000	135000	200000	190000	170000
Total of Chapter			174714	140000	135000	200000	190000	170000