

## 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 conserve the Jordanian legacy, protecting creativity and creative individuals, serving researchers and those interested in the cultural and intellectual aspects of the Hashemite Kingdom of Jordan

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

### Tasks of the Ministry / Department:

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

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

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

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

- Re-develop and qualify the professional capacities of employees and workers in the Department especially in the field of languages and the use of computer and office work.
- Create the suitable legislative environment to activate the role of library in the field of archiving and destroying documents and identifying the period for keeping secret documents.
- Apply the penalties stated 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.
- Create financial funding to digitize all holdings of the department.

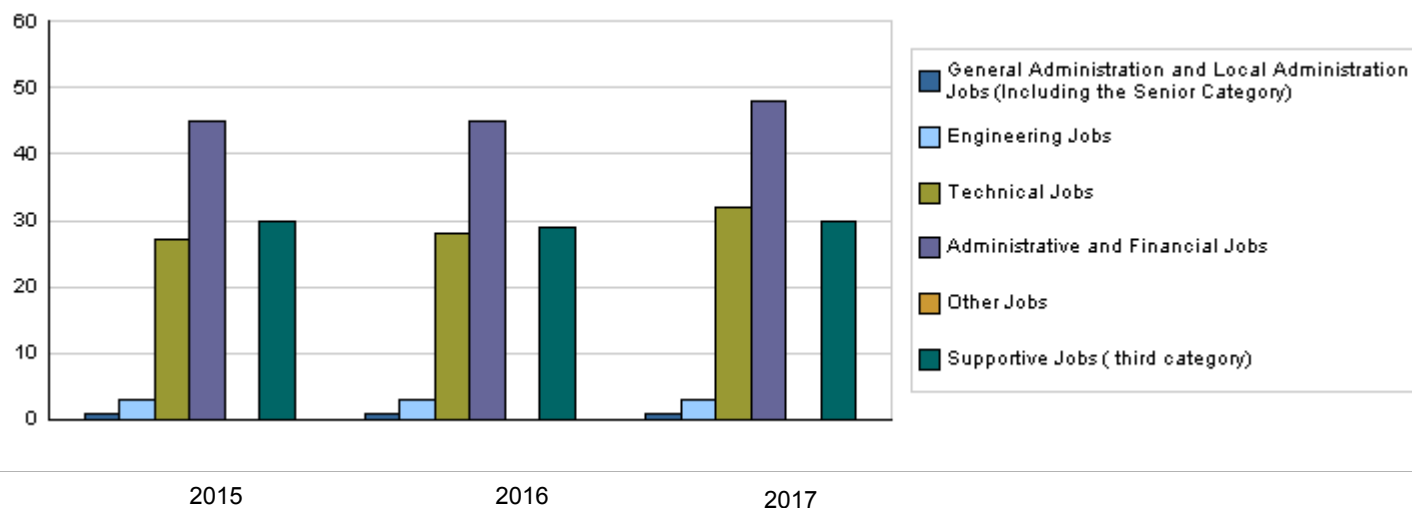
CHAPTER : 3003 Ministry of Culture / Department of the National Library

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		
				2015	2016	2016	2017	2018	2019
1 - To maintain and sustain the cultural, intellectual, artistic and knowledge product	1 Degree of service recipients' satisfaction	2010	%75	%82	%90	%85	88%	90%	92%
	2 Number of compilations obtained depositing number	2010	5000	6098	6500	6200	6500	7000	7500

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership jobs	1	0	1	1	0	1	1	0	1
Engineering Jobs	Engineer	3	0	3	3	0	3	3	0	3
Technical Jobs	Programmers and Inspectors	11	16	27	12	16	28	13	19	32
Administrative and Financial Jobs	Administrative and financial jobs	9	36	45	9	36	45	9	39	48
Other Jobs	Researcher	0	0	0	0	0	0	0	0	0
Supportive Jobs ( third category)	Supportive jobs	23	7	30	22	7	29	22	8	30
<b>Total</b>		<b>47</b>	<b>59</b>	<b>106</b>	<b>47</b>	<b>59</b>	<b>106</b>	<b>48</b>	<b>66</b>	<b>114</b>
<b>Total Cost of Salaries</b>		<b>227988</b>	<b>290166</b>	<b>518154</b>	<b>235400</b>	<b>299600</b>	<b>535000</b>	<b>236040</b>	<b>325960</b>	<b>562000</b>



Key Information of the Ministry / Department

No.	Description	2013	2014	2015	2016	2017
1	Application of the copyright protection law (number of cases referred to competent courts)	684	360	340	329	360
2	Depository numbers assigned to the national compositions (title)	4905	5200	6098	6200	6500
3	Indexing compositions before publication (number of cards)	3405	3800	4000	4500	5000
4	Indexing compositions after publication (number of indexed books)	1150	1500	1700	6105	7000
5	Number of books purchased from authors (title)	42	0	0	0	0
6	Number of archived official gazettes	133	140	150	169	175
7	Number of archived cultural agreements	37	39	43	5	10

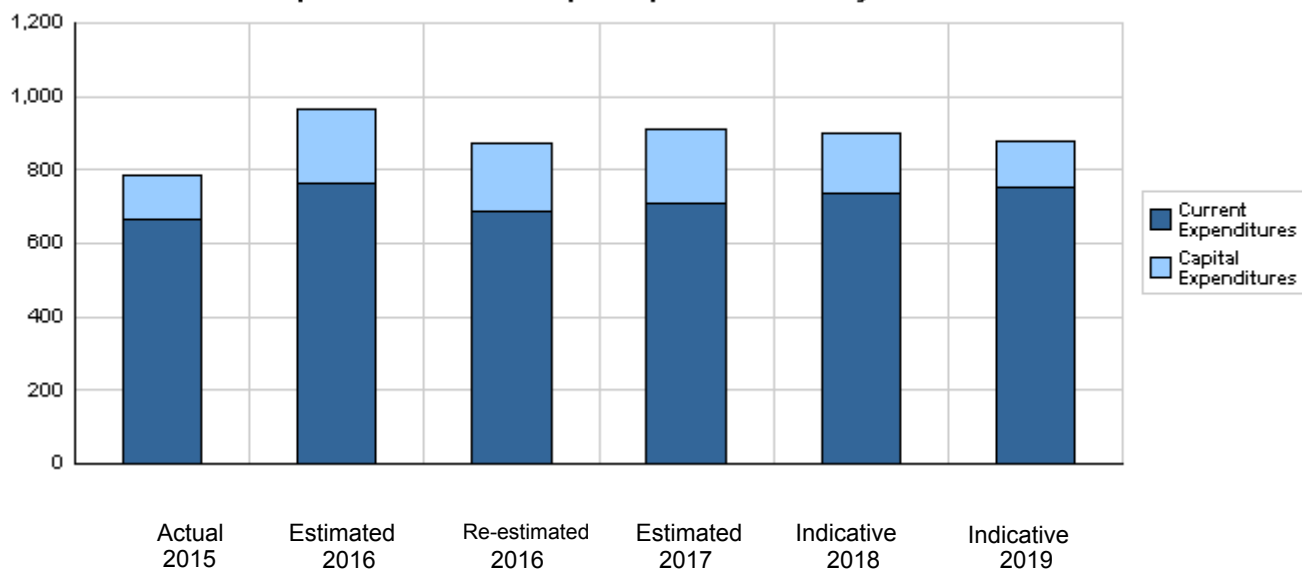
Overall Summary of Expenditures for Chapter 3003- Ministry of Culture / Department of the  
National Library  
for the Years 2015 - 2019

( In JDs )

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative	
						2018	2019
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	479,101	524,000	492,000	517,000	528,000	538,000
2121	Social Security Contributions	39,053	44,000	43,000	45,000	46,000	47,000
2211	Use of Goods and Services	147,141	185,000	145,000	141,000	153,000	158,000
2821	Other Current Expenditures	1,926	10,000	5,000	8,000	9,000	9,000
<b>Total current expenditures</b>		<b>667,221</b>	<b>763,000</b>	<b>685,000</b>	<b>711,000</b>	<b>736,000</b>	<b>752,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	115,805	80,000	80,000	75,000	75,000	75,000
3112	Devices, Machinery and Equipment	3,723	120,000	110,000	125,000	90,000	50,000
<b>Total capital expenditures</b>		<b>119,528</b>	<b>200,000</b>	<b>190,000</b>	<b>200,000</b>	<b>165,000</b>	<b>125,000</b>
<b>Treasury</b>		<b>119,528</b>	<b>200,000</b>	<b>190,000</b>	<b>200,000</b>	<b>165,000</b>	<b>125,000</b>
<b>Total current and capital expenditures</b>		<b>786,749</b>	<b>963,000</b>	<b>875,000</b>	<b>911,000</b>	<b>901,000</b>	<b>877,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2015 - 2019**



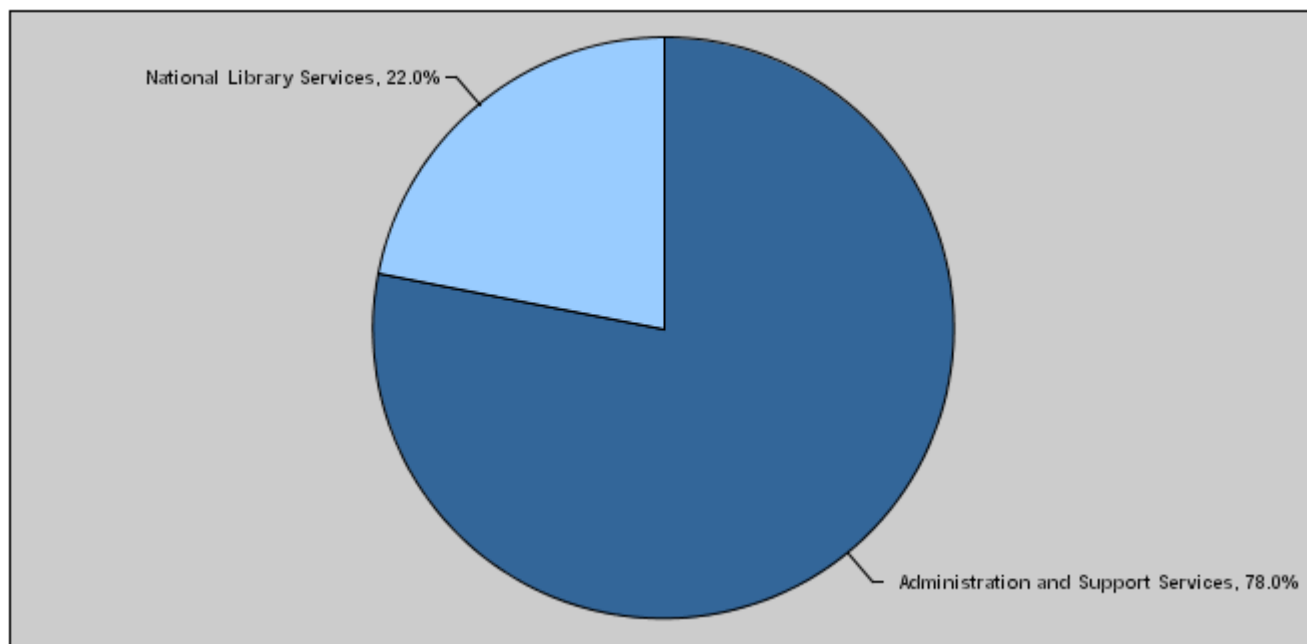
Budget of Chapter 3003 - Ministry of Culture / Department of the National Library

For the Year 2017 Distributed According to Program

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
5101	Administration and Support Services	711,000	0	711,000
5105	National Library Services	0	200,000	200,000
Total		711,000	200,000	911,000

**Total Expenditures for the Year 2017 Distributed According to Programs**



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
5101 Administration and Support Services	371377	381000	401000	411000	420000
Total	371377	381000	401000	411000	420000

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 2016 estimated with ( 106 ) staff, including ( 47 ) males and ( 59 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of qualified employees in the Department	2010	%65	%74	%74	%74	%76	%78	%80

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	667,221	763,000	685,000	711,000	736,000	752,000
601 Administrative and Support Services	667,221	763,000	685,000	711,000	736,000	752,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>667,221</b>	<b>763,000</b>	<b>685,000</b>	<b>711,000</b>	<b>736,000</b>	<b>752,000</b>

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

5105	National Library Services Program
------	-----------------------------------

Objective of the program :

This program 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, index national writings, 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	Preliminary Self Evaluation	Target Value			
			2015	2016	2016	2017	2018	2019	
1	Number of documents archived annually	2010	30000	30000	200000	189180	22000	240000	260000

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	119,528	200,000	190,000	200,000	165,000	125,000
001 National Library Services Program Administration Project	15,168	0	0	0	0	0
002 Archiving the government and private documents	48,266	40,000	40,000	35,000	35,000	35,000
006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	56,094	40,000	40,000	40,000	40,000	40,000
007 Project of Sustaining and Modernizing the Department's Computerized Systems	0	85,000	75,000	75,000	40,000	0
008 Solar Energy Use Project	0	35,000	35,000	50,000	50,000	50,000
Program / Treasury	119,528	200,000	190,000	200,000	165,000	125,000
Total Program	119,528	200,000	190,000	200,000	165,000	125,000

## 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
			2015	2016	2016	2017	2018	2019
5101	601	Administrative and Support Services	667221	763000	685000	711000	736000	752000
		Total of Program	667221	763000	685000	711000	736000	752000
		Total	667221	763000	685000	711000	736000	752000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
5105	001	National Library Services Program Administration Project	15168	0	0	0	0	0
	002	Archiving the government and private documents	48266	40000	40000	35000	35000	35000
	006	Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects	56094	40000	40000	40000	40000	40000
	007	Project of Sustaining and Modernizing the Department's Computerized Systems	0	85000	75000	75000	40000	0
	008	Solar Energy Use Project	0	35000	35000	50000	50000	50000
		Total of Program	119528	200000	190000	200000	165000	125000
		Total	119528	200000	190000	200000	165000	125000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

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

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	37886	39000	35000	35500	37000	38000
	102	Unclassified Employees	148788	154000	147000	148500	150000	151000
	103	Comprehensive Contract Employees	7331	8000	8000	8000	8500	9000
	105	Personal Cost of Living Allowance	140834	150000	140000	145500	147000	149000
	106	Family Cost of Living Allowance	9347	10000	9000	11000	12000	13000
	110	Overtime Allowance	4804	5000	5000	0	0	0
	111	Additional Allowance	66015	74000	70000	79500	81000	83000
	113	Transportation Allowance	17558	20000	18000	20000	21000	22000
	114	Transport Allowance	12058	13000	12000	13000	14000	15000
	116	Employees' Bonuses	17946	20000	20000	25000	25000	25000
	120	Contract Employees	16534	31000	28000	31000	32500	33000
<b>Total</b>			<b>479101</b>	<b>524000</b>	<b>492000</b>	<b>517000</b>	<b>528000</b>	<b>538000</b>
2121		Social Security Contributions						
	301	Social Security	39053	44000	43000	45000	46000	47000
<b>Total</b>			<b>39053</b>	<b>44000</b>	<b>43000</b>	<b>45000</b>	<b>46000</b>	<b>47000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4525	6000	3000	6000	6500	7000
	203	Water	2086	4000	3000	4000	4500	5000
	204	Electricity	79909	80000	66000	69000	74000	74000
	205	Fuels	15122	22000	16000	9000	10000	11000
	206	Maintenance of Machines, furniture and accessories	4532	21000	12000	5000	5500	6000
	207	Maintenance of vehicles, equipment and accessories	2062	4000	3000	4000	4500	5000
	208	Repair and maintenance of buildings and accessories	2566	4000	3000	4000	4500	5000
	209	Office Supplies, publications and various stationery	2955	3500	3000	2500	4000	4500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2461	3000	3000	2000	3500	4000
	211	Cleaning services and supplies including cleaning contracts	19457	21000	20000	22000	22000	22000
	212	Insurance	3208	5500	4000	5500	6000	6500
	213	Official Travel Missions	4855	6000	5000	2500	2500	2500
	214	Goods and services expenses	3403	5000	4000	5500	5500	5500
<b>Total</b>			<b>147141</b>	<b>185000</b>	<b>145000</b>	<b>141000</b>	<b>153000</b>	<b>158000</b>
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	486	5000	2000	6000	6000	6000
	303	Scientific scholarships and training courses	1010	3500	1500	1000	1500	1500
	305	Non-Employees' Bonuses	430	1500	1500	1000	1500	1500
<b>Total</b>			<b>1926</b>	<b>10000</b>	<b>5000</b>	<b>8000</b>	<b>9000</b>	<b>9000</b>
<b>Total of Chapter</b>			<b>667221</b>	<b>763000</b>	<b>685000</b>	<b>711000</b>	<b>736000</b>	<b>752000</b>



Program : 5101 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	37886	39000	35000	35500	37000	38000
	102	Unclassified Employees	148788	154000	147000	148500	150000	151000
	103	Comprehensive Contract Employees	7331	8000	8000	8000	8500	9000
	105	Personal Cost of Living Allowance	140834	150000	140000	145500	147000	149000
	106	Family Cost of Living Allowance	9347	10000	9000	11000	12000	13000
	110	Overtime Allowance	4804	5000	5000	0	0	0
	111	Additional Allowance	66015	74000	70000	79500	81000	83000
	113	Transportation Allowance	17558	20000	18000	20000	21000	22000
	114	Transport Allowance	12058	13000	12000	13000	14000	15000
	116	Employees' Bonuses	17946	20000	20000	25000	25000	25000
	120	Contract Employees	16534	31000	28000	31000	32500	33000
		<b>Total</b>	<b>479101</b>	<b>524000</b>	<b>492000</b>	<b>517000</b>	<b>528000</b>	<b>538000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	39053	44000	43000	45000	46000	47000
		<b>Total</b>	<b>39053</b>	<b>44000</b>	<b>43000</b>	<b>45000</b>	<b>46000</b>	<b>47000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	4525	6000	3000	6000	6500	7000
	203	Water	2086	4000	3000	4000	4500	5000
	204	Electricity	79909	80000	66000	69000	74000	74000
	205	Fuels	15122	22000	16000	9000	10000	11000
		000 Fuels	11976	0	0	0	0	0
		001 Heating	0	16000	10000	5000	5500	6000
		002 Saloon vehicles	3146	6000	6000	4000	4500	5000
	206	Maintenance of Machines, furniture and accessories	4532	21000	12000	5000	5500	6000
	207	Maintenance of vehicles, equipment and accessories	2062	4000	3000	4000	4500	5000
	208	Repair and maintenance of buildings and accessories	2566	4000	3000	4000	4500	5000
	209	Office Supplies, publications and various stationery	2955	3500	3000	2500	4000	4500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2461	3000	3000	2000	3500	4000
	211	Cleaning services and supplies including cleaning contracts	19457	21000	20000	22000	22000	22000
	212	Insurance	3208	5500	4000	5500	6000	6500
	213	Official Travel Missions	4855	6000	5000	2500	2500	2500
	214	Goods and services expenses	3403	5000	4000	5500	5500	5500
		<b>Total</b>	<b>147141</b>	<b>185000</b>	<b>145000</b>	<b>141000</b>	<b>153000</b>	<b>158000</b>
28		<b>Other Expenditures</b>						
2821		<b>Other Current Expenditures</b>						
	302	Contributions	486	5000	2000	6000	6000	6000
	303	Scientific scholarships and training courses	1010	3500	1500	1000	1500	1500
	305	Non-Employees' Bonuses	430	1500	1500	1000	1500	1500
		<b>Total</b>	<b>1926</b>	<b>10000</b>	<b>5000</b>	<b>8000</b>	<b>9000</b>	<b>9000</b>
		<b>Total of Activity</b>	<b>667221</b>	<b>763000</b>	<b>685000</b>	<b>711000</b>	<b>736000</b>	<b>752000</b>
		<b>Total of Program</b>	<b>667221</b>	<b>763000</b>	<b>685000</b>	<b>711000</b>	<b>736000</b>	<b>752000</b>
		<b>Total of Chapter</b>	<b>667221</b>	<b>763000</b>	<b>685000</b>	<b>711000</b>	<b>736000</b>	<b>752000</b>

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

( In JDs )

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	115805	80000	80000	75000	75000	75000
<b>Total</b>			<b>115805</b>	<b>80000</b>	<b>80000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	3723	120000	110000	125000	90000	50000
<b>Total</b>			<b>3723</b>	<b>120000</b>	<b>110000</b>	<b>125000</b>	<b>90000</b>	<b>50000</b>
<b>Total of Chapter</b>			<b>119528</b>	<b>200000</b>	<b>190000</b>	<b>200000</b>	<b>165000</b>	<b>125000</b>

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	999	n.e.c	11445	0	0	0	0	0
Total of Item			11445	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	3723	0	0	0	0	0
Total of Item			3723	0	0	0	0	0
Total of Project / Treasury			15168	0	0	0	0	0
Project		002 Archiving the government and private documents						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	48266	40000	40000	35000	35000	35000
Total of Item			48266	40000	40000	35000	35000	35000
Total of Project / Treasury			48266	40000	40000	35000	35000	35000
Project		006 Writing the history of the Hashemite Kingdom of Jordan in all political, economic, social and military aspects						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	014	Archiving and documentation	56094	40000	40000	40000	40000	40000
Total of Item			56094	40000	40000	40000	40000	40000
Total of Project / Treasury			56094	40000	40000	40000	40000	40000
Project		007 Project of Sustaining and Modernizing the Department's Computerized Systems						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	85000	75000	75000	40000	0
Total of Item			0	85000	75000	75000	40000	0
Total of Project / Treasury			0	85000	75000	75000	40000	0

# Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	35000	35000	50000	50000	50000
		Total of Item	0	35000	35000	50000	50000	50000
		Total of Project / Treasury	0	35000	35000	50000	50000	50000
		Total of Program	119528	200000	190000	200000	165000	125000
		Total of Chapter	119528	200000	190000	200000	165000	125000