

Chapter : 1803 The Jordan Museum

- Creation:** The Jordan Museum was established as per Article (31) of Jordanian Antiquities Law no.(21) for 1988 and amended law no.(55) for 2008.
- Vision :** A pioneer corporation on the regional level concerned with preserving the historical and cultural legacy of Jordan and presenting it to the world in the best manner.
- Mission:** Enabling the Jordanian people to comprehend the significance of cultural legacy which represents the national identity and the significance of preserving it for future generations, and presenting cultural and innovative contributions of Jordan throughout history for the entire world.
- Legal Framework :** National Museum Regulation No.(71) for the year 2003 as per Article (31) of Antiquities Law No. (21) for 1998

Tasks of the Ministry / Department:

- Work on becoming a comprehensive legacy center for the Kingdom's history, civilization and culture
- Work on becoming a national archeological center for the Kingdom's historical, archeological and legacy collectibles.
- Work on becoming a developed touristic and educational tool.
- Work on becoming a center for supporting coalition in the field of antiquities and legacy

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

- Enhance the sense of national affiliation in all society segments through introducing the innovative legacy of Jordan.
- Enhance the touristic site of Jordan through the museum as touristic portal and provide the story of Jordan perfectly.
- Stimulating the innovative thinking for our students of all their levels and segments.
- Contribute to enhancing the position of Jordan on the regional and international cultural legacy map as the museum is considered to be one of the most significant promotional tools/sites of this legacy.

Major Issues and Challenges which face the Ministry / Department:

- Insufficient financial resources necessary for covering the basic requirements of the Museum related to the completion, development and promotion of its facilities, exhibitions .
- The development process of governing laws and regulations for the Museum is not activated which is necessary to facilitate the tasks of museum with other concerned institutes and entities and this led to being unable to get any financial support from supportive entities and institutions which is considered to be a fundamental component for the museum sustainability and continuity.
- Lack of necessary qualified staffs to cover and activate all courses of work in the museum

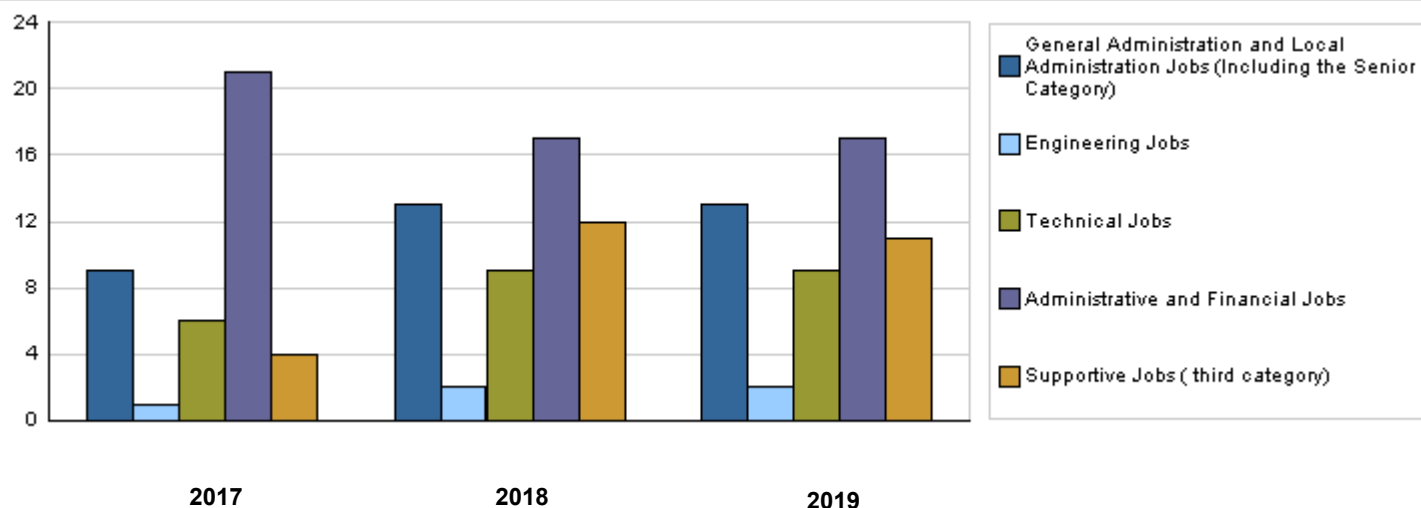
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - To enhance the institutional capacities	1 Percentage of stakeholders satisfaction with museum	2014	70%	-	80%	70%	80%	85%	95%
2 - To exhibit, sustain and preserve archeological antiquities	1 Number of archeological antiquities	2014	3000	3000	3600	3200	3600	3700	3800

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Supervisory Jobs	7	2	9	11	2	13	11	2	13
Engineering Jobs	Engineering Jobs	1	0	1	2	0	2	2	0	2
Technical Jobs	Technical Jobs	1	5	6	3	6	9	3	6	9
Administrative and Financial Jobs	Administrative and Financial Jobs	14	7	21	13	4	17	13	4	17
Supportive Jobs (third category)	Supportive Jobs	4	0	4	9	3	12	8	3	11
Total		27	14	41	38	15	53	37	15	52
Total Cost of Salaries		0	0	0	0	0	0	288885	117115	406000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of archeological collectibles	3000	3000	3000	3200	3600

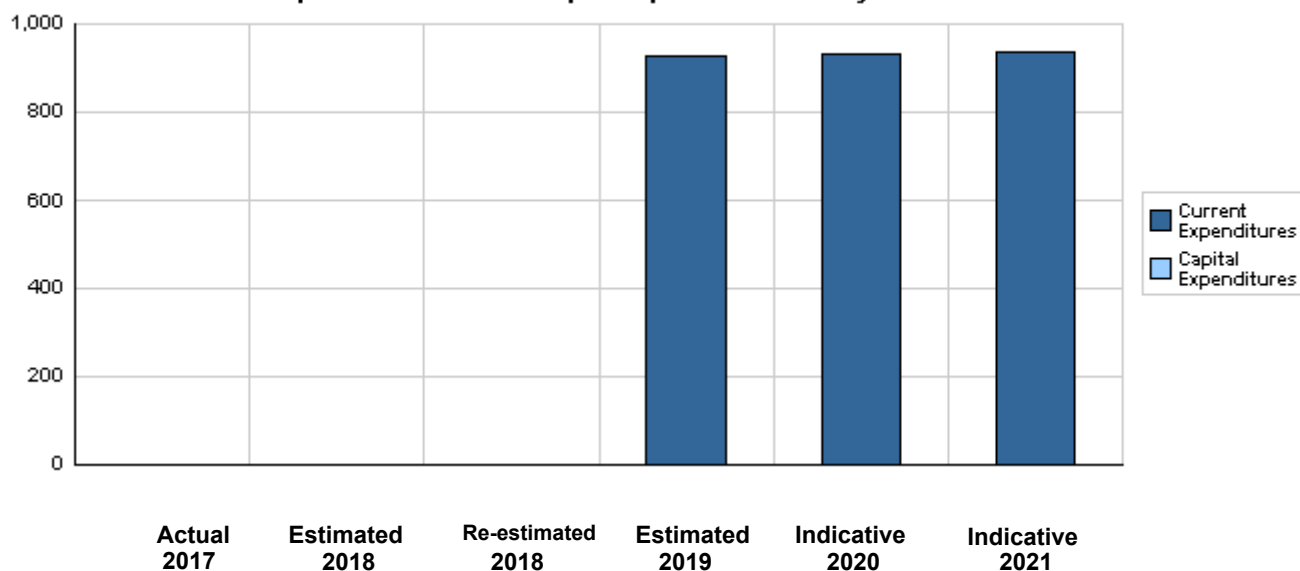
**Overall Summary of Expenditures for Chapter 1803- The Jordan Museum
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	360,000	366,000	370,000
2121	Social Security Contributions	0	0	0	46,000	47,000	48,000
2211	Use of Goods and Services	0	0	0	506,000	502,000	502,000
2821	Other Current Expenditures	0	0	0	15,000	15,000	15,000
Total current expenditures		0	0	0	927,000	930,000	935,000
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		0	0	0	927,000	930,000	935,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

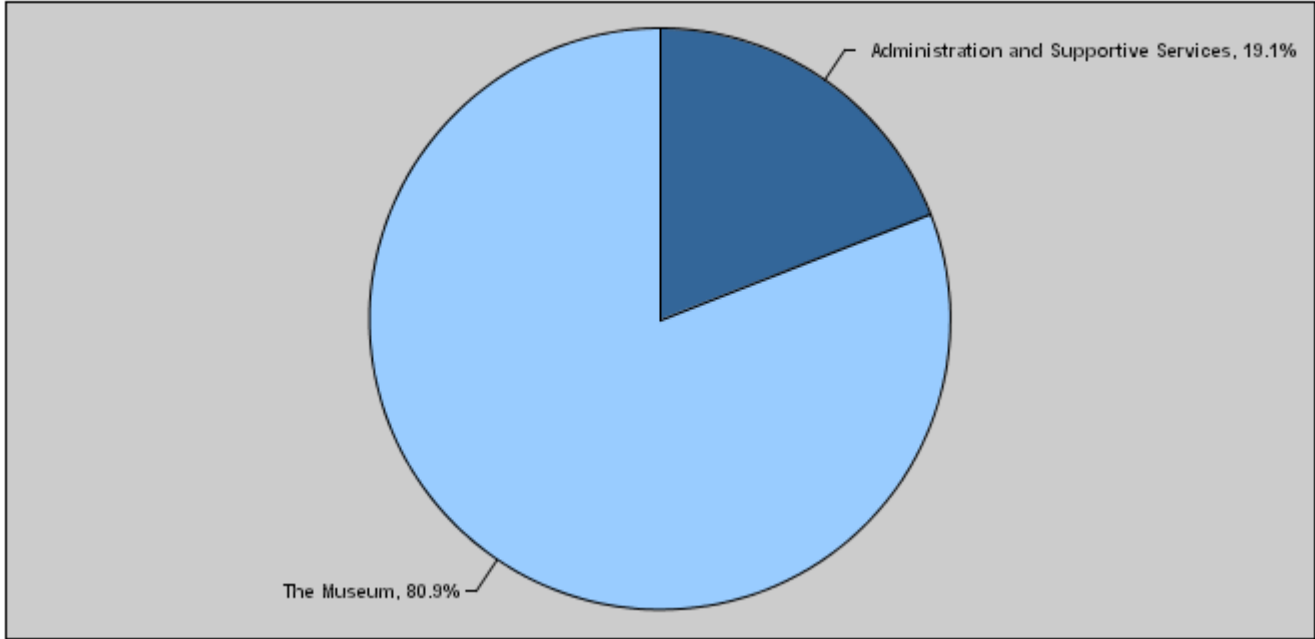


**Budget of Chapter 1803 - The Jordan Museum
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6261	Administration and Supportive Services	177,000	0	177,000
6262	The Museum	750,000	0	750,000
	Total	927,000	0	927,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6261 Administration and Supportive Services	0	0	50100	48700	48700
6262 The Museum	0	0	352000	356000	359000
Total	0	0	402100	404700	407700

Budget Chapter 1803 - The Jordan Museum Distributed According to the Program

6261 Administration and Supportive Services Program

Objective of the program :

This program aims at providing required financial support to implement the Museum's several works and prepare what is needed to implement the Museum's plans through providing support for its directorates, branches and departments to become capable of activating their tasks, and among the most challenges facing this program is the weak financial potentials to implement the Museum's work development and enhancement programs and inability to promote and complete human resources system.

The strategic objective related to the program :

Enhance institutional capacity

Directorates associated with the program :

- 1- Administrative and Financial Affairs Directorate.
- 2- IT Directorate.
- 3- Business Development Directorate.

Services provided by the program :

Provide the financial and administrative support to implement the museum activities.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (40) staff, including (30) males and (10) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of technically qualified employees	2014	70%	70%	80%	70%	80%	80%	80%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	177,000	172,000	172,000
601 Administrative and support services	0	0	0	177,000	172,000	172,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	177,000	172,000	172,000

Budget Chapter 1803 - The Jordan Museum Distributed According to the Program

6262	The Museum Program
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Objective of the program :

This program aims at developing the museum exhibition, preserving legacy and archeological collectibles and their sustainability and safety through exhibition and storage and capability to present, exhibit and explain their content for visitors in the best way.

The strategic objective related to the program :

Present, maintain and sustain the archeological collectibles

Directorates associated with the program :

Technical Affairs Directorate

Services provided by the program :

The program provides museum presentation service of archeological and legacy collectibles.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (13) staff, including (8) males and (5) females .

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018		2018	2019	2020
1	Number os visitors (in thousand)	2017	61	61	75	75	80	85	90
2	Percentage of students to total visitors	2017	-	-	45%	45%	50%	55%	60%
3	Number of cultural and museum events	2017	21	21	17	17	21	25	27

Appropriations Of The Museum Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	750,000	758,000	763,000
601 Exhibition of archeological collectibles	0	0	0	750,000	758,000	763,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	750,000	758,000	763,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6261	601	Administrative and support services	0	0	0	177000	172000	172000
		Total of Program	0	0	0	177000	172000	172000
6262	601	Exhibition of archeological collectibles	0	0	0	750000	758000	763000
		Total of Program	0	0	0	750000	758000	763000
		Total	0	0	0	927000	930000	935000

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	73000	74000	74000
	103	Comprehensive Contract Employees	0	0	0	47000	49000	50000
	105	Personal Cost of Living Allowance	0	0	0	51000	51000	52000
	106	Family Cost of Living Allowance	0	0	0	7000	7000	7000
	111	Additional Allowance	0	0	0	43000	44000	45000
	112	Other Allowances	0	0	0	89000	90000	91000
	113	Transportation Allowance	0	0	0	8000	8000	8000
	114	Transport Allowance	0	0	0	9000	9000	9000
	115	Field Visit Allowance	0	0	0	2000	2000	2000
	116	Employees' Bonuses	0	0	0	10000	10000	10000
	120	Contract Employees	0	0	0	21000	22000	22000
Total			0	0	0	360000	366000	370000
2121		Social Security Contributions						
	301	Social Security	0	0	0	46000	47000	48000
Total			0	0	0	46000	47000	48000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	110000	103000	103000
	205	Fuels	0	0	0	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	0	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	0	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	0	0	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	1000	1000	1000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Goods and services expenses	0	0	0	367000	370000	370000
Total			0	0	0	506000	502000	502000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	6000	6000	6000
	303	Scientific scholarships and training courses	0	0	0	4000	4000	4000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
Total			0	0	0	15000	15000	15000
Total of Chapter			0	0	0	927000	930000	935000

Program : 6261 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	18000	18000	17000
	103	Comprehensive Contract Employees	0	0	0	10000	11000	11000
	105	Personal Cost of Living Allowance	0	0	0	13000	13000	13000
	106	Family Cost of Living Allowance	0	0	0	2000	2000	2000
	111	Additional Allowance	0	0	0	11000	11000	11000
	112	Other Allowances	0	0	0	22000	22000	23000
	113	Transportation Allowance	0	0	0	2000	2000	2000
	114	Transport Allowance	0	0	0	2000	2000	2000
	116	Employees' Bonuses	0	0	0	3000	3000	3000
	120	Contract Employees	0	0	0	7000	8000	8000
		Total	0	0	0	90000	92000	92000
2121		Social Security Contributions						
	301	Social Security	0	0	0	12000	12000	12000
		Total	0	0	0	12000	12000	12000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	8000	8000	8000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	30000	23000	23000
	205	Fuels	0	0	0	6000	6000	6000
	001	Heating	0	0	0	2000	2000	2000
	002	Saloon vehicles	0	0	0	2000	2000	2000
	003	Transport vehicles and heavy equipment	0	0	0	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	0	0	0	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	0	0	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	0	0	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	1000	1000	1000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Goods and services expenses	0	0	0	5000	5000	5000
	001	Events and hospitality	0	0	0	1000	1000	1000
	037	Educational activities	0	0	0	1000	1000	1000
	047	Awareness and advertisement campaigns	0	0	0	1000	1000	1000
	056	Legal consultations	0	0	0	1000	1000	1000
	060	Conferences and lectures	0	0	0	1000	1000	1000
		Total	0	0	0	60000	53000	53000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	6000	6000	6000
	028	End of Service Compensation	0	0	0	6000	6000	6000
	303	Scientific scholarships and training courses	0	0	0	4000	4000	4000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	0	0	15000	15000	15000
		Total of Activity	0	0	0	177000	172000	172000
		Total of Program	0	0	0	177000	172000	172000

Program : 6262 - The Museum								
Activity : 601 - Exhibition of archeological collectibles								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	0	0	55000	56000	57000
	103	Comprehensive Contract Employees	0	0	0	37000	38000	39000
	105	Personal Cost of Living Allowance	0	0	0	38000	38000	39000
	106	Family Cost of Living Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	0	0	32000	33000	34000
	112	Other Allowances	0	0	0	67000	68000	68000
	113	Transportation Allowance	0	0	0	6000	6000	6000
	114	Transport Allowance	0	0	0	7000	7000	7000
	115	Field Visit Allowance	0	0	0	2000	2000	2000
	116	Employees' Bonuses	0	0	0	7000	7000	7000
	120	Contract Employees	0	0	0	14000	14000	14000
		Total	0	0	0	270000	274000	278000
2121		Social Security Contributions						
	301	Social Security	0	0	0	34000	35000	36000
		Total	0	0	0	34000	35000	36000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	0	0	0	80000	80000	80000
	205	Fuels	0	0	0	4000	4000	4000
		001 Heating	0	0	0	4000	4000	4000
	214	Goods and services expenses	0	0	0	362000	365000	365000
		013 Services, security and guarding contracts	0	0	0	362000	365000	365000
		Total	0	0	0	446000	449000	449000
		Total of Activity	0	0	0	750000	758000	763000
		Total of Program	0	0	0	750000	758000	763000
		Total of Chapter	0	0	0	927000	930000	935000