

Chapter : 1803 The Jordan Museum

- Creation:** The Jordan Museum was established under Article (31) of the Law of Antiquities no.(21) for the year 1988 and amended law No. (55) for the year 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 Bylaw No.(71) of 2003 based on Article (31) of Law of Antiquities No. (21) of 1988

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 reality 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 and exhibitions properly.
- 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

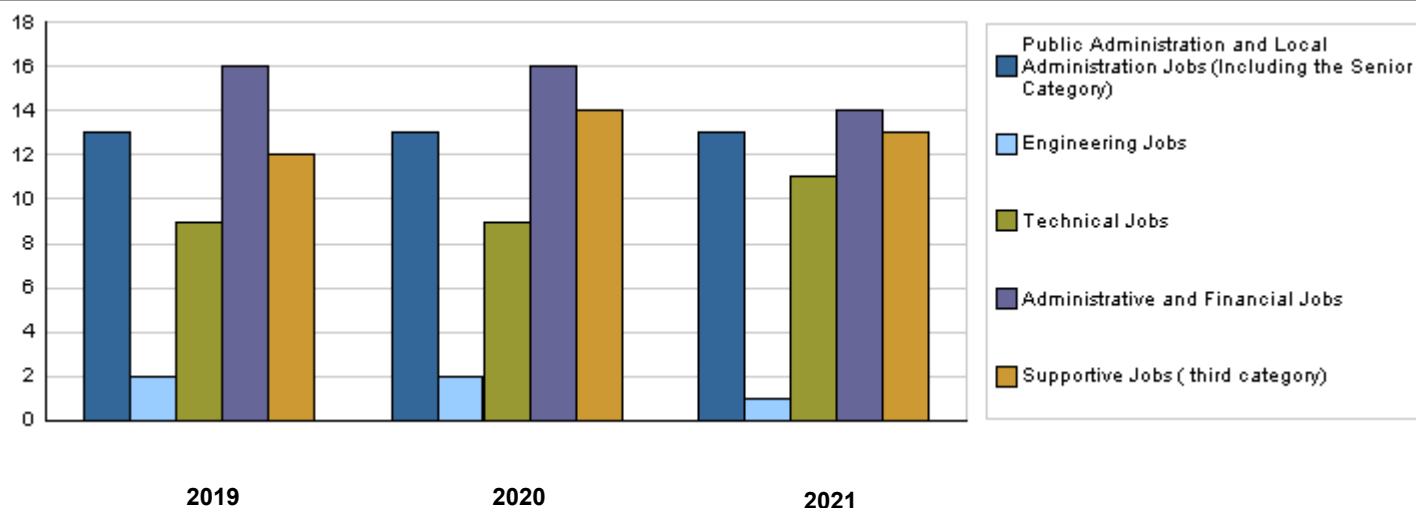
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Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1 - To enhance the institutional capacities	1 Percentage of stakeholders satisfaction with museum	2017	%70	%70	%80	%74	%82	%84	%86
2 - To exhibit, sustain and preserve archeological antiquities	1 Number of archeological antiquities	2017	3000	3000	3300	3200	3400	3500	3600

Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Supervisory Jobs	11	2	13	11	2	13	11	2	13
Engineering Jobs	Engineering Jobs	2	0	2	2	0	2	1	0	1
Technical Jobs	Technical Jobs	3	6	9	3	6	9	5	6	11
Administrative and Financial Jobs	Administrative and Financial Jobs	12	4	16	12	4	16	10	4	14
Supportive Jobs (third category)	Support jobs	9	3	12	11	3	14	10	3	13
Total		37	15	52	39	15	54	37	15	52
Total Cost of Salaries		280186	113589	393775	260000	100000	360000	291019	117981	409000



Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of archeological collectibles	3000	3000	3200	3200	3300

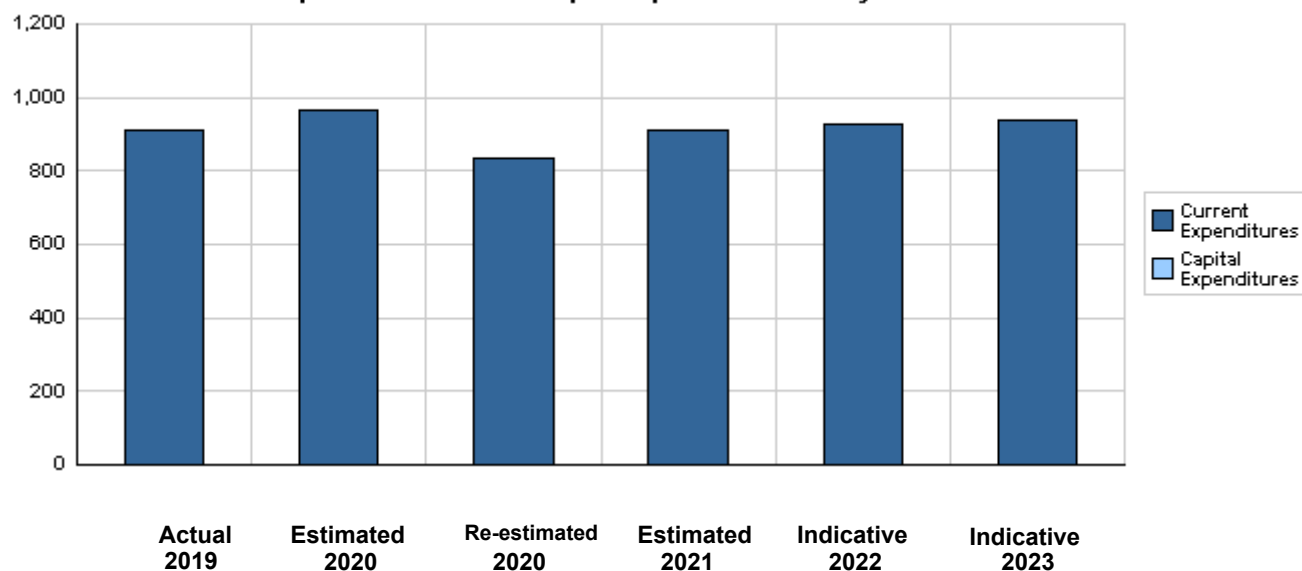
**Overall Summary of Expenditures for Chapter 1803- The Jordan Museum
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	347,780	383,000	320,000	358,000	363,000	369,000
2121	Social Security Contributions	45,995	52,000	40,000	51,000	52,000	53,000
2211	Use of Goods and Services	503,409	518,000	460,000	486,000	500,000	500,000
2821	Other Current Expenditures	14,303	15,000	15,000	15,000	15,000	15,000
Total current expenditures		911,487	968,000	835,000	910,000	930,000	937,000
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		911,487	968,000	835,000	910,000	930,000	937,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

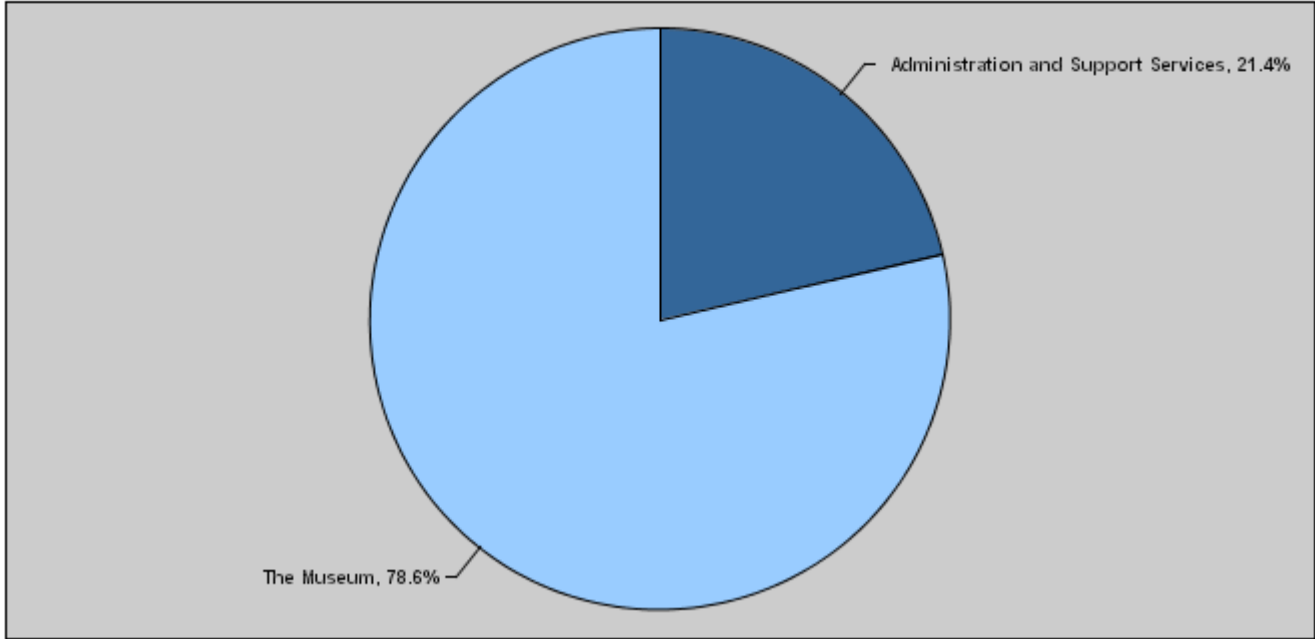


**Budget of Chapter 1803 - The Jordan Museum
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6261	Administration and Support Services	195,000	0	195,000
6262	The Museum	715,000	0	715,000
	Total	910,000	0	910,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
6261 Administration and Support Services	43000	43000	49000	45000	45000
6262 The Museum	266000	238000	275000	268000	270000
Total	309000	281000	324000	313000	315000

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

6261 Administration and Support Services Program

Objective of the program :

This program aims at providing required financial support to execute the Museum's various activities 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 inadequacy of the financial means 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 :

To enhance the institutional capacities

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 2020 estimated with (40) staff, including (30) males and (10) females .

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2019	2020		2020	2021	2022
1 Percentage of technically qualified employees	2017	%70	%70	%82	%70	%75	%77	%80

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	172,264	191,000	174,000	195,000	180,000	181,000
601 Administrative and Support Services	172,264	191,000	174,000	195,000	180,000	181,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	172,264	191,000	174,000	195,000	180,000	181,000

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 :

To exhibit, sustain and preserve archeological antiquities

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 2020 estimated with (14) staff, including (9) males and (5) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Number of visitors (in thousand)	2017	61	72	80	10	50	55	60
2	Percentage of students to total visitors	2017	%50	%35	%55	%20	%35	%40	%45
3	Number of cultural and museum events	2017	21	11	22	5	11	15	20

Appropriations Of The Museum Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2019	2020	2020	2021	2022	2023
Current Expenditures	739,223	777,000	661,000	715,000	750,000	756,000
601 Exhibition of archeological collectibles	739,223	777,000	661,000	715,000	750,000	756,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	739,223	777,000	661,000	715,000	750,000	756,000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
6261	601	Administrative and Support Services	172264	191000	174000	195000	180000	181000
		Total of Program	172264	191000	174000	195000	180000	181000
6262	601	Exhibition of archeological collectibles	739223	777000	661000	715000	750000	756000
		Total of Program	739223	777000	661000	715000	750000	756000
		Total	911487	968000	835000	910000	930000	937000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter: 1803 The Jordan Museum

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	72043	74000	68000	69000	70000	70000
	103	Comprehensive Contract Employees	44633	26000	25000	28000	29000	31000
	105	Personal Cost of Living Allowance	50325	55000	52000	55000	56000	57000
	106	Family Cost of Living Allowance	6804	9000	7000	9000	9000	10000
	111	Additional Allowance	41817	55000	41000	59000	60000	61000
	112	Other Allowances	84786	94000	81000	82000	82000	82000
	113	Transportation Allowance	7430	9000	7000	10000	10000	10000
	114	Transport Allowance	8465	10000	9000	12000	12000	12000
	115	Field Visit Allowance	1641	2000	2000	5000	5000	5000
	116	Employees' Bonuses	9750	10000	10000	10000	10000	10000
	120	Contract Employees	20086	39000	18000	19000	20000	21000
Total			347780	383000	320000	358000	363000	369000
2121		Social Security Contributions						
	301	Social Security	45995	52000	40000	51000	52000	53000
Total			45995	52000	40000	51000	52000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7721	8000	8000	8000	8000	8000
	203	Water	2711	3000	3000	3000	3000	3000
	204	Electricity	109973	134000	134000	110000	100000	100000
	205	Fuels	9120	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	914	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	915	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	860	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	830	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	958	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	911	1000	1000	1000	1000	1000
	212	Insurance	945	1000	1000	1000	1000	1000
	213	Official Travel Missions	921	1000	1000	1000	1000	1000
	214	Goods and services expenses	366630	355000	297000	348000	372000	372000
Total			503409	518000	460000	486000	500000	500000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6000	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	3303	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
Total			14303	15000	15000	15000	15000	15000
Total of Chapter			911487	968000	835000	910000	930000	937000

Program : 6261 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	17992	19000	18000	19000	19000	19000
	103	Comprehensive Contract Employees	10000	10000	9000	11000	11000	12000
	105	Personal Cost of Living Allowance	12325	14000	13000	15000	15000	15000
	106	Family Cost of Living Allowance	1886	3000	2000	3000	3000	3000
	111	Additional Allowance	10897	12000	10000	15000	15000	15000
	112	Other Allowances	21811	23000	18000	19000	19000	19000
	113	Transportation Allowance	1780	2000	2000	3000	3000	3000
	114	Transport Allowance	1940	2000	2000	3000	3000	3000
	116	Employees' Bonuses	2750	3000	3000	3000	3000	3000
	120	Contract Employees	6795	10000	5000	5000	5000	5000
		Total	88176	98000	82000	96000	96000	97000
2121		Social Security Contributions						
	301	Social Security	11996	14000	13000	15000	15000	15000
		Total	11996	14000	13000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7721	8000	8000	8000	8000	8000
	203	Water	2711	3000	3000	3000	3000	3000
	204	Electricity	29999	34000	34000	40000	25000	25000
	205	Fuels	5473	6000	6000	6000	6000	6000
	001	Heating	1824	2000	2000	2000	2000	2000
	002	Saloon vehicles	1824	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	1825	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	914	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	915	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	860	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	830	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	958	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	911	1000	1000	1000	1000	1000
	212	Insurance	945	1000	1000	1000	1000	1000
	213	Official Travel Missions	921	1000	1000	1000	1000	1000
	214	Goods and services expenses	4631	5000	5000	5000	5000	5000
	001	Events and hospitality	900	1000	1000	1000	1000	1000
	037	Educational activities	911	1000	1000	1000	1000	1000
	047	Awareness and advertisement campaigns	915	1000	1000	1000	1000	1000
	056	Legal consultations	955	1000	1000	1000	1000	1000
	060	Conferences and lectures	950	1000	1000	1000	1000	1000
		Total	57789	64000	64000	69000	54000	54000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6000	6000	6000	6000	6000	6000
	028	End of Service Compensation	6000	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	3303	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	5000	5000	5000	5000	5000	5000
		Total	14303	15000	15000	15000	15000	15000
		Total of Activity	172264	191000	174000	195000	180000	181000
		Total of Program	172264	191000	174000	195000	180000	181000

Program : 6262 - The Museum								
Activity : 601 - Exhibition of archeological collectibles								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	54051	55000	50000	50000	51000	51000
	103	Comprehensive Contract Employees	34633	16000	16000	17000	18000	19000
	105	Personal Cost of Living Allowance	38000	41000	39000	40000	41000	42000
	106	Family Cost of Living Allowance	4918	6000	5000	6000	6000	7000
	111	Additional Allowance	30920	43000	31000	44000	45000	46000
	112	Other Allowances	62975	71000	63000	63000	63000	63000
	113	Transportation Allowance	5650	7000	5000	7000	7000	7000
	114	Transport Allowance	6525	8000	7000	9000	9000	9000
	115	Field Visit Allowance	1641	2000	2000	5000	5000	5000
	116	Employees' Bonuses	7000	7000	7000	7000	7000	7000
	120	Contract Employees	13291	29000	13000	14000	15000	16000
		Total	259604	285000	238000	262000	267000	272000
2121		Social Security Contributions						
	301	Social Security	33999	38000	27000	36000	37000	38000
		Total	33999	38000	27000	36000	37000	38000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	79974	100000	100000	70000	75000	75000
	205	Fuels	3647	4000	4000	4000	4000	4000
		001 Heating	3647	4000	4000	4000	4000	4000
	214	Goods and services expenses	361999	350000	292000	343000	367000	367000
		013 Services, security and guarding contracts	361999	350000	292000	343000	367000	367000
		Total	445620	454000	396000	417000	446000	446000
		Total of Activity	739223	777000	661000	715000	750000	756000
		Total of Program	739223	777000	661000	715000	750000	756000
		Total of Chapter	911487	968000	835000	910000	930000	937000