

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

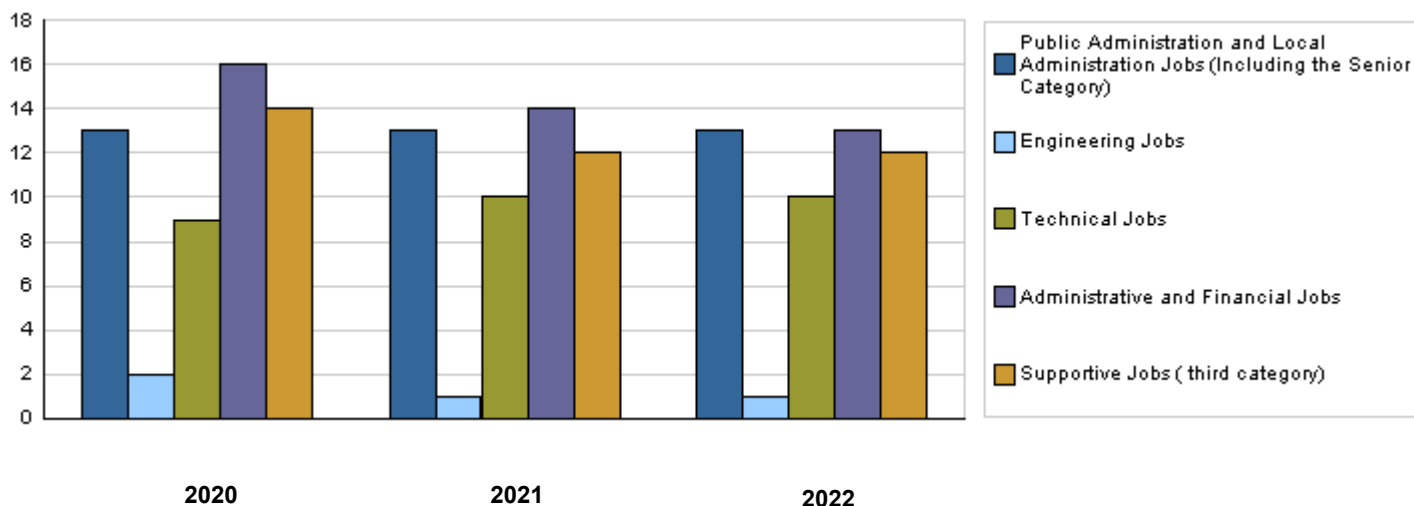
CHAPTER : 1803 The Jordan Museum

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		
				2020	2021	2021	2022	2023	2024
1 - To enhance the institutional capacities	1 Percentage of stakeholders satisfaction with museum	2017	70%	74%	82%	82%	84%	86%	88%
2 - To exhibit, sustain and preserve archeological antiquities	1 Number of archeological antiquities	2017	3000	3300	3400	3400	3500	3600	3700

Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	1	0	1	1	0	1
Technical Jobs	Technical Jobs	3	6	9	5	5	10	5	5	10
Administrative and Financial Jobs	Administrative and Financial Jobs	12	4	16	9	5	14	8	5	13
Supportive Jobs (third category)	Support jobs	11	3	14	9	3	12	9	3	12
Total		39	15	54	35	15	50	34	15	49
Total Cost of Salaries		268782	103377	372159	268800	115200	384000	314327	138673	453000



Key Information of the Ministry / Department

No.	Description	2018	2019	2020	2021	2022
1	Number of archeological collectibles	3000	3200	3200	3200	3400

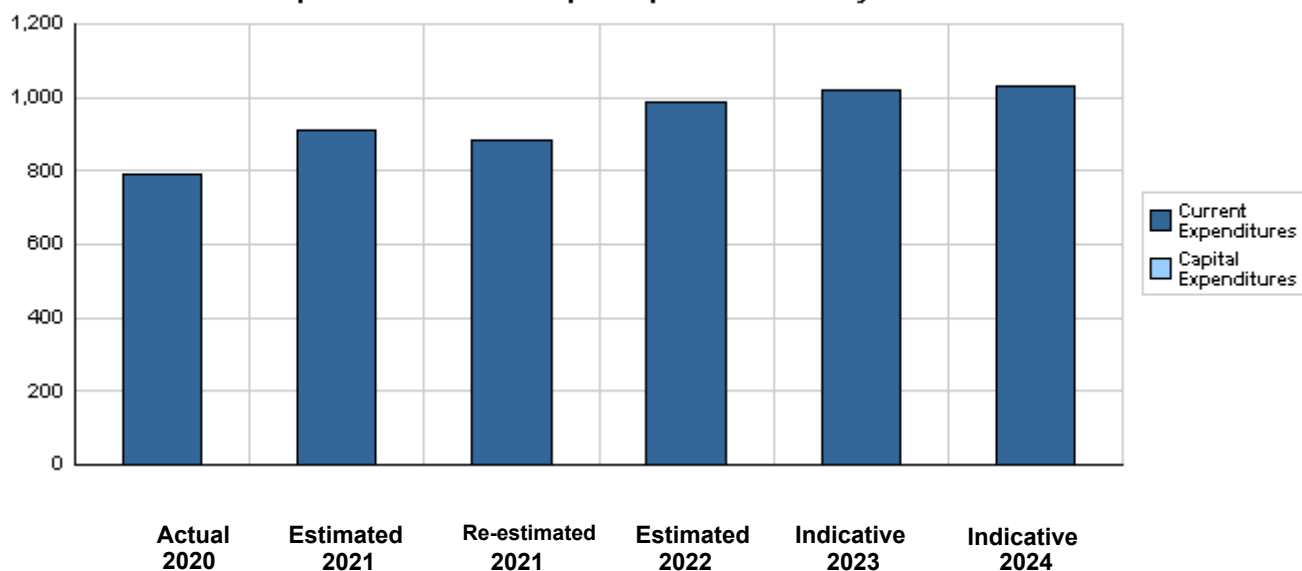
**Overall Summary of Expenditures for Chapter 1803- The Jordan Museum
for the Years 2020 - 2024**

(In JDs)

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative	
						2023	2024
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	331,014	358,000	340,000	402,000	408,000	414,000
2121	Social Security Contributions	41,145	51,000	44,000	51,000	52,000	53,000
2211	Use of Goods and Services	416,199	486,000	484,000	518,000	545,000	548,000
2821	Other Current Expenditures	3,733	15,000	15,000	15,000	15,000	15,000
Total current expenditures		792,091	910,000	883,000	986,000	1,020,000	1,030,000
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		792,091	910,000	883,000	986,000	1,020,000	1,030,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2020 - 2024

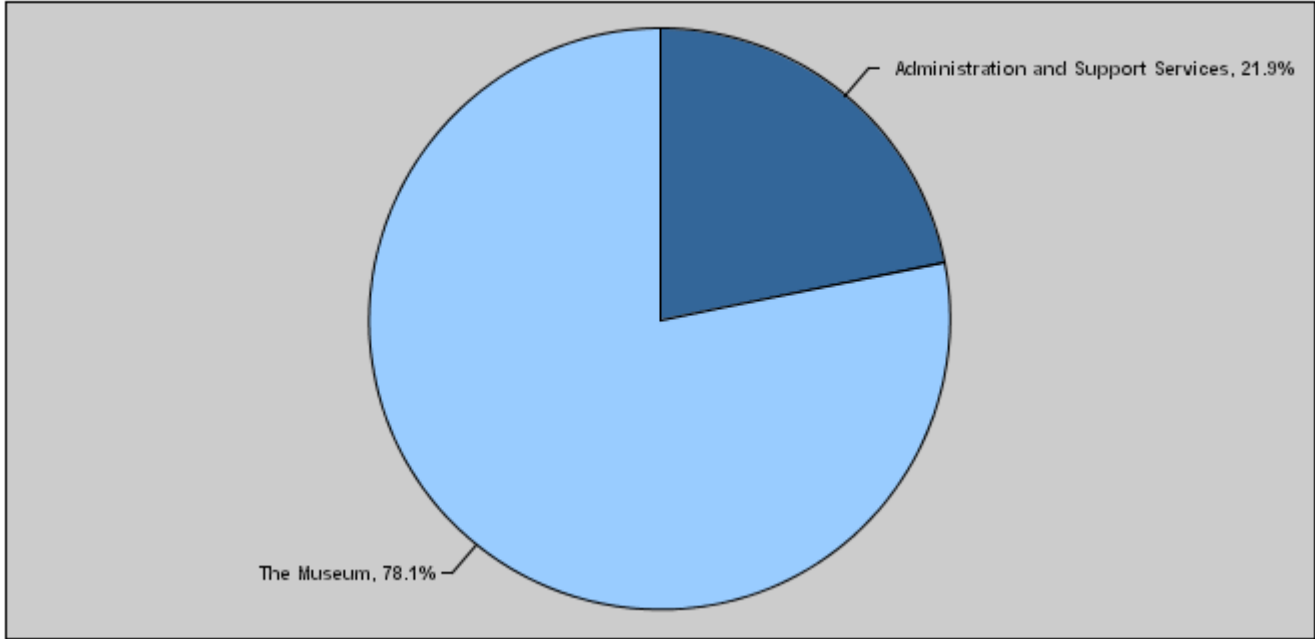


**Budget of Chapter 1803 - The Jordan Museum
For the Year 2022 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6261	Administration and Support Services	216,000	0	216,000
6262	The Museum	770,000	0	770,000
	Total	986,000	0	986,000

Total Expenditures for the Year 2022 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024

Program	2020	2021	2022	2023	2024
6261 Administration and Support Services	78000	89000	111000	113000	115000
6262 The Museum	294000	326000	364000	367000	369000
Total	372000	415000	475000	480000	484000

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 2021 estimated with (36) staff, including (26) males and (10) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2020	2021		2021	2022	2023
1	Percentage of technically qualified employees	2017	70%	70%	75%	75%	77%	80%	85%

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

(In JDs)

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2020	2021	2021	2022	2023	2024
Current Expenditures		166,465	195,000	190,000	216,000	240,000	245,000
601	Administrative and Support Services	166,465	195,000	190,000	216,000	240,000	245,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		166,465	195,000	190,000	216,000	240,000	245,000

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

6262	The Museum Program
-------------	---------------------------

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 2021 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		
				2020	2021		2021	2022	2023
1	Number of visitors (in thousand)	2017	61	8	50	25	50	75	100
2	Percentage of students to total visitors	2017	50%	14%	35%	30%	35%	40%	50%
3	Number of cultural and museum events	2017	21	5	11	6	10	15	20

Appropriations Of The Museum Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2020	2021	2021	2022	2023	2024
Current Expenditures	625,626	715,000	693,000	770,000	780,000	785,000
601 Exhibition of archeological collectibles	625,626	715,000	693,000	770,000	780,000	785,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	625,626	715,000	693,000	770,000	780,000	785,000

Chapter : 1803 The Jordan Museum

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
6261	601	Administrative and Support Services	166465	195000	190000	216000	240000	245000
		Total of Program	166465	195000	190000	216000	240000	245000
6262	601	Exhibition of archeological collectibles	625626	715000	693000	770000	780000	785000
		Total of Program	625626	715000	693000	770000	780000	785000
		Total	792091	910000	883000	986000	1020000	1030000

Overall Summary of Current Expenditures for the Years 2020 - 2024

Chapter: 1803 The Jordan Museum

(In JDs)

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	69880	69000	67000	67000	65000	63000
	103	Comprehensive Contract Employees	25566	28000	23000	35000	36000	38000
	105	Personal Cost of Living Allowance	54395	55000	52000	59000	61000	62000
	106	Family Cost of Living Allowance	6249	9000	8000	11000	11000	11000
	111	Additional Allowance	48278	59000	57000	63000	65000	66000
	112	Other Allowances	76444	82000	81000	84000	86000	88000
	113	Transportation Allowance	4999	10000	9000	12000	12000	12000
	114	Transport Allowance	6995	12000	10000	14000	14000	14000
	115	Field Visit Allowance	1512	5000	5000	10000	10000	10000
	116	Employees' Bonuses	16560	10000	10000	15000	15000	15000
	120	Contract Employees	20136	19000	18000	32000	33000	35000
Total			331014	358000	340000	402000	408000	414000
2121		Social Security Contributions						
	301	Social Security	41145	51000	44000	51000	52000	53000
Total			41145	51000	44000	51000	52000	53000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7268	8000	8000	8000	8000	8000
	203	Water	2978	3000	3000	3000	3000	3000
	204	Electricity	133653	110000	110000	125000	147000	150000
	205	Fuels	5112	10000	8000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	637	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	467	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	805	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	599	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	600	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	318	1000	1000	1000	1000	1000
	212	Insurance	845	1000	1000	1000	1000	1000
	213	Official Travel Missions	343	1000	1000	1000	1000	1000
	214	Goods and services expenses	262574	348000	348000	365000	370000	370000
Total			416199	486000	484000	518000	545000	548000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	718	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	0	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	3015	5000	5000	5000	5000	5000
Total			3733	15000	15000	15000	15000	15000
Total of Chapter			792091	910000	883000	986000	1020000	1030000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 1803 - The Jordan Museum

(In JDs)

Program : 6261 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	18991	19000	18000	18000	17000	16000
	103	Comprehensive Contract Employees	9645	11000	11000	15000	15000	16000
	105	Personal Cost of Living Allowance	13590	15000	14000	17000	18000	18000
	106	Family Cost of Living Allowance	2409	3000	3000	4000	4000	4000
	111	Additional Allowance	11902	15000	15000	17000	18000	18000
	112	Other Allowances	21136	19000	19000	20000	21000	22000
	113	Transportation Allowance	2000	3000	3000	4000	4000	4000
	114	Transport Allowance	1995	3000	3000	4000	4000	4000
	116	Employees' Bonuses	9995	3000	3000	5000	5000	5000
	120	Contract Employees	9766	5000	5000	12000	12000	13000
		Total	101429	96000	94000	116000	118000	120000
2121		Social Security Contributions						
	301	Social Security	8173	15000	13000	15000	15000	15000
		Total	8173	15000	13000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7268	8000	8000	8000	8000	8000
	203	Water	2978	3000	3000	3000	3000	3000
	204	Electricity	34000	40000	40000	40000	62000	65000
	205	Fuels	2007	6000	5000	6000	6000	6000
	001	Heating	694	2000	1000	2000	2000	2000
	002	Saloon vehicles	838	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	475	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	637	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	467	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	805	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	599	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	600	0	0	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	318	1000	1000	1000	1000	1000
	212	Insurance	845	1000	1000	1000	1000	1000
	213	Official Travel Missions	343	1000	1000	1000	1000	1000
	214	Goods and services expenses	2263	5000	5000	5000	5000	5000
	001	Events and hospitality	681	1000	1000	1000	1000	1000
	037	Educational activities	483	1000	1000	1000	1000	1000
	047	Awareness and advertisement campaigns	458	1000	1000	1000	1000	1000
	056	Legal consultations	394	1000	1000	1000	1000	1000
	060	Conferences and lectures	247	1000	1000	1000	1000	1000
		Total	53130	69000	68000	70000	92000	95000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	718	6000	6000	6000	6000	6000
	028	End of Service Compensation	718	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	0	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	3015	5000	5000	5000	5000	5000
		Total	3733	15000	15000	15000	15000	15000
		Total of Activity	166465	195000	190000	216000	240000	245000
		Total of Program	166465	195000	190000	216000	240000	245000

Current Expenditures According to Program and Activities for the Years 2020 - 2024

Chapter : 1803 - The Jordan Museum

(In JDs)

Program : 6262 - The Museum								
Activity : 601 - Exhibition of archeological collectibles								
Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	50889	50000	49000	49000	48000	47000
	103	Comprehensive Contract Employees	15921	17000	12000	20000	21000	22000
	105	Personal Cost of Living Allowance	40805	40000	38000	42000	43000	44000
	106	Family Cost of Living Allowance	3840	6000	5000	7000	7000	7000
	111	Additional Allowance	36376	44000	42000	46000	47000	48000
	112	Other Allowances	55308	63000	62000	64000	65000	66000
	113	Transportation Allowance	2999	7000	6000	8000	8000	8000
	114	Transport Allowance	5000	9000	7000	10000	10000	10000
	115	Field Visit Allowance	1512	5000	5000	10000	10000	10000
	116	Employees' Bonuses	6565	7000	7000	10000	10000	10000
	120	Contract Employees	10370	14000	13000	20000	21000	22000
		Total	229585	262000	246000	286000	290000	294000
2121		Social Security Contributions						
	301	Social Security	32972	36000	31000	36000	37000	38000
		Total	32972	36000	31000	36000	37000	38000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	99653	70000	70000	85000	85000	85000
	205	Fuels	3105	4000	3000	3000	3000	3000
		001 Heating	3105	4000	3000	3000	3000	3000
	214	Goods and services expenses	260311	343000	343000	360000	365000	365000
		013 Services, security and guarding contracts	260311	343000	343000	360000	365000	365000
		Total	363069	417000	416000	448000	453000	453000
		Total of Activity	625626	715000	693000	770000	780000	785000
		Total of Program	625626	715000	693000	770000	780000	785000
		Total of Chapter	792091	910000	883000	986000	1020000	1030000