

Chapter : 1803 The Jordan Museum

Establishment : 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) for the year 2003 based on Article (31) of Law of Antiquities No. (21) for the year 1988

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- Complete and sustain the museum facilities institutionally and operationally

First Priority Outcomes :

- Promote the capacity of the museum to respond to environmental, health and technological variables and conditions
- Raise the capacity of museum in terms of events and activities

Second Priority :

- Promote and preserve the museum groups and the associated scientific research and provide them in the best way

Second Priority Outcomes :

- Promote and improve the experience of Museum visitors of different segments
- Complete gaps in Jordan civil story to contribute to providing integrated reliable story
- Promote the educational role of the museum to contribute to promoting awareness of the Jordanian legacy importance

Third Priority :

- Promote the location of the Museum to be national tourism portal

Third Priority Outcomes :

- Increase the attraction of the museum for all visitors to contribute to extend tourist duration of stay in Jordan
- Increase the value of revenues from increasing visitor numbers to the Museum and to other sites where the Museum is a suitable gateway.
- Provide the needs of visitors to give them relief and contribute to having distinguished experience

Priority of gender, youth and persons with disabilities :

- Rehabilitate the museum to address all visitors categories and accessible to persons with disabilities

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Enabling various groups of society to integrate into Jordan's cultural story and become part of it, especially those with disabilities.

Priority of climate change (green economy) :

- Promote the Museum operational systems to respond to climate change factors

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Sustain museum operating systems
- Appropriateness of the Museum environment for visitors in all climate conditions
- Provide the appropriate museum environment to sustain the museum groups

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 :

- Create an attractive investment environment capable of attracting foreign capitals and encouraging local investments
- Reduce unemployment rates and provide decent job opportunities

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 bylaws 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

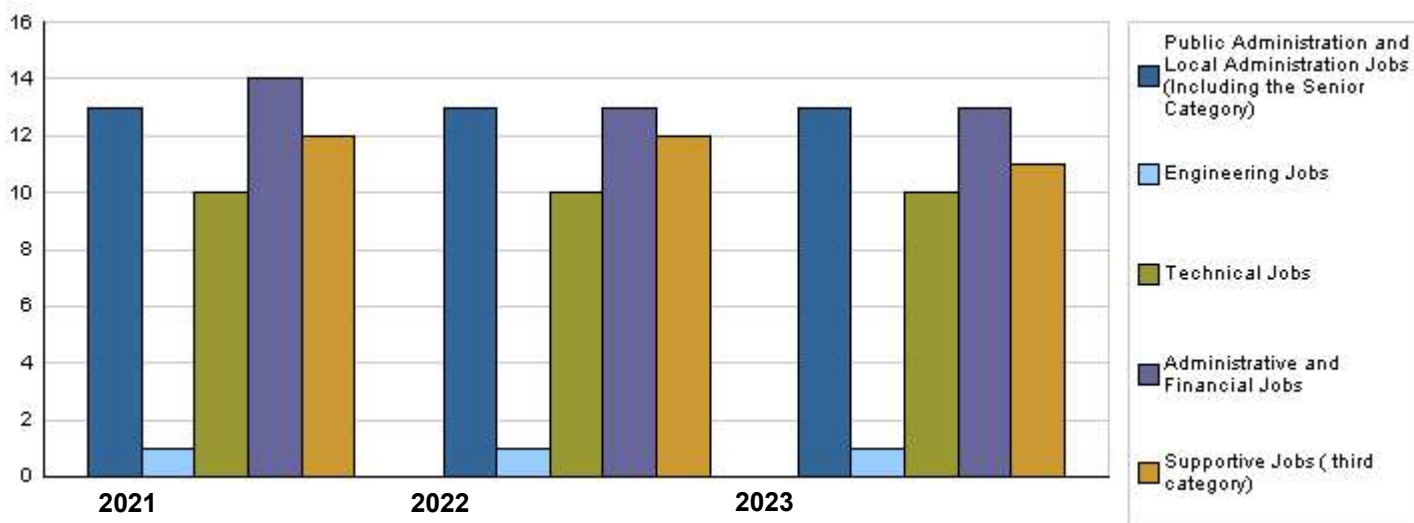
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Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2021	2022	2022	2023	2024	2025
1 - To enhance the institutional capacities	1 Percentage of stakeholders satisfaction with museum	2017	70%	82%	84%	84%	86%	88%	90%
2 - To exhibit, sustain and preserve archeological antiquities	1 Number of archeological collectibles	2017	3000	3400	3500	3450	3500	3600	3700

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2021			2022			Preliminary 2023		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs	Supervisory Jobs	11	2	13	11	2	13	11	2	13
Engineering Jobs	Engineering Jobs	1	0	1	1	0	1	1	0	1
Technical Jobs	Technical Jobs	5	5	10	5	5	10	5	5	10
Administrative and Financial Jobs	Administrative and Financial Jobs	9	5	14	8	5	13	8	5	13
Supportive Jobs (third category)	Support jobs	9	3	12	9	3	12	8	3	11
Total		35	15	50	34	15	49	33	15	48
Total Cost of Salaries		226790	154294	381084	271635	181365	453000	305596	203404	509000



Most notable information about the Ministry/Department/Unit

No.	Description	2019	2020	2021	2022	2023
1	Number of archeological collectibles	3200	3300	3400	3450	3500

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2021	2022	2022	2023	2024	2025
6261	601	Administrative and Support Services	153529	219000	201000	252000	254000	256000
		Total of Program	153529	219000	201000	252000	254000	256000
6262	601	Exhibition of archeological collectibles	659781	767000	744000	810000	819000	828000
		Total of Program	659781	767000	744000	810000	819000	828000
		Total	813310	986000	945000	1062000	1073000	1084000

**Overall Summary of Expenditures for Chapter 1803- The Jordan Museum
for the Years 2021 - 2025**

(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re- estimated 2022	Indicative	
	2021	2022	2022	2023		2024	2025
Current Expenditure	813,310	986,000	945,000	1,062,000	117,000	1,073,000	1,084,000
Capital Expenditure	0	0	0	0	0	0	0
Total current and capital expenditure	813,310	986,000	945,000	1,062,000	117,000	1,073,000	1,084,000

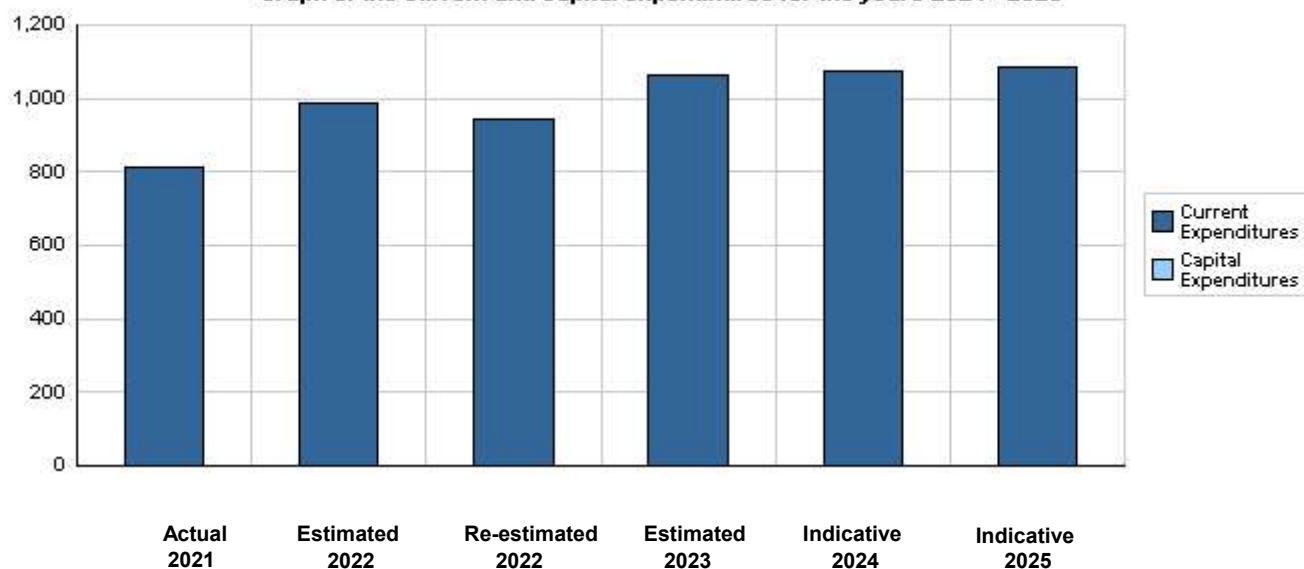
Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

- Compensations of Employees group increased by approximately (97) thousand JDs as a result of the natural annual increase in salaries, covering the cost of vacancies, new jobs and other appointments, and the cost of terminating services.
- Different items of the Museum's operational expenditures increased by (23) thousand JDs such as electricity and fuels item.
- Other expenditure decreased by (3) thousand JDs than the re-estimated for 2022

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

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(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	68882	67000	67000	68000	69000	69000
	103	Comprehensive Contract Employees	26322	35000	26000	35000	36000	36000
	105	Personal Cost of Living Allowance	52677	59000	53000	68000	69000	70000
	106	Family Cost of Living Allowance	6065	11000	8000	11000	11000	11000
	111	Additional Allowance	57655	63000	62000	77000	78000	79000
	112	Other Allowances	81869	84000	82000	95000	97000	99000
	113	Transportation Allowance	6741	9000	9000	10000	10000	10000
	114	Transport Allowance	9515	10000	10000	10000	10000	11000
	115	Field Visit Allowance	1663	10000	7000	10000	10000	10000
	116	Employees' Bonuses	10445	22000	22000	35000	35000	35000
	120	Contract Employees	18882	32000	21000	35000	36000	37000
		Total	340716	402000	367000	454000	461000	467000
2121		Social Security Contributions						
	301	Social Security	40368	51000	45000	55000	56000	57000
		Total	40368	51000	45000	55000	56000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7602	8000	8000	8000	8000	8000
	203	Water	3000	3000	3000	6000	6000	6000
	204	Electricity	62726	125000	125000	140000	142000	145000
	205	Fuels	8484	9000	9000	11000	12000	13000
	206	Maintenance of Machines, furniture and acces	999	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and acce	978	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and acc	997	1000	1000	1000	1000	1000
	209	Stationery,Publications and Office Supplies	974	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clc	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including clea	995	1000	1000	1000	1000	1000
	212	Insurance	999	1000	1000	1000	1000	1000
	213	Official Travel Missions	785	1000	1000	1000	1000	1000
	214	Goods and services expenses	342022	362000	362000	365000	365000	365000
		Total	430561	515000	515000	538000	541000	545000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	9000	9000	6000	6000	6000
	303	Scientific scholarships and training courses	1665	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	1665	18000	18000	15000	15000	15000
		Total of Chapter	813310	986000	945000	1062000	1073000	1084000

Appropriations directed for females and child according to chapter : 1803 The Jordan Museum

(In JDs)

Description	2021	2022	2023	2024	2025
Females	154,294	181,365	203,404	206,885	209,904
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	203,146	250,510	259,910	261,320	263,200
Child	155,601	191,880	199,080	200,160	201,600
Total appropriations directed for females	357,440	431,875	463,314	468,205	473,104
Total appropriations directed for Child	155,601	191,880	199,080	200,160	201,600

Chapter 1803 - The Jordan Museum

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 :

- Administrative and Financial Affairs Directorate
- IT Directorate
- 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 2022 estimated with (36) staff, including (27) males and (9) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	25,518	32,750	37,250	37,500	37,750
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	24,186	41,360	48,410	48,880	49,350
Child	18,525	31,680	37,080	37,440	37,800
Total appropriations directed for females	49,704	74,110	85,660	86,380	87,100
Total appropriations directed for Child	18,525	31,680	37,080	37,440	37,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Percentage of technically qualified employees	2017	70%	75%	77%	77%	80%	85%	88%

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	153,529	219,000	201,000	252,000	254,000	256,000
601 Administrative and Support Services	153,529	219,000	201,000	252,000	254,000	256,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	153,529	219,000	201,000	252,000	254,000	256,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 1803 - The Jordan Museum

(In JDs)

Program : 6261 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	18891	18000	18000	20000	20000	20000
	103	Comprehensive Contract Employees	10871	15000	11000	11000	11000	11000
	105	Personal Cost of Living Allowance	14404	17000	15000	20000	20000	20000
	106	Family Cost of Living Allowance	2677	4000	4000	4000	4000	4000
	111	Additional Allowance	14925	17000	17000	23000	23000	23000
	112	Other Allowances	18926	20000	19000	28000	29000	30000
	113	Transportation Allowance	2621	4000	4000	4000	4000	4000
	114	Transport Allowance	2995	4000	4000	4000	4000	4000
	116	Employees' Bonuses	3520	5000	5000	10000	10000	10000
	120	Contract Employees	4959	12000	6000	10000	10000	10000
		Total	94789	116000	103000	134000	135000	136000
2121		Social Security Contributions						
	301	Social Security	7281	15000	10000	15000	15000	15000
		Total	7281	15000	10000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7602	8000	8000	8000	8000	8000
	203	Water	3000	3000	3000	6000	6000	6000
	204	Electricity	23128	40000	40000	55000	55000	55000
	205	Fuels	4485	6000	6000	6000	7000	8000
	001	Heating	1999	2000	2000	2000	3000	3000
	002	Saloon vehicles	1242	2000	2000	2000	2000	3000
	003	Transport vehicles and heavy equipment	1244	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	999	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	978	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	997	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	974	1000	1000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	995	1000	1000	1000	1000	1000
	212	Insurance	999	1000	1000	1000	1000	1000
	213	Official Travel Missions	785	1000	1000	1000	1000	1000
	214	Goods and services expenses	4852	5000	5000	5000	5000	5000
	001	Events and hospitality	895	1000	1000	1000	1000	1000
	037	Educational activities	996	1000	1000	1000	1000	1000
	047	Awareness and advertisement campaigns	999	1000	1000	1000	1000	1000
	056	Legal consultations	963	1000	1000	1000	1000	1000
	060	Conferences and lectures	999	1000	1000	1000	1000	1000
		Total	49794	70000	70000	88000	89000	90000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	9000	9000	6000	6000	6000
	028	End of Service Compensation	0	9000	9000	6000	6000	6000
	303	Scientific scholarships and training courses	1665	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	1665	18000	18000	15000	15000	15000
		Total of Activity	153529	219000	201000	252000	254000	256000
		Total of Program	153529	219000	201000	252000	254000	256000

Chapter 1803 - The Jordan Museum

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 2022 estimated with (13) staff, including (7) males and (6) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	128,776	148,615	166,154	169,385	172,154
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	178,960	209,150	211,500	212,440	213,850
Child	137,076	160,200	162,000	162,720	163,800
Total appropriations directed for females	307,736	357,765	377,654	381,825	386,004
Total appropriations directed for Child	137,076	160,200	162,000	162,720	163,800

Key Performance Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2021	2022		2022	2023	2024
1 Number of visitors (in thousand)	2017	61	12	50	35	75	85	90
2 Percentage of students to total visitors	2017	50%	30%	35%	25%	45%	55%	65%
3 Number of cultural and museum events	2017	21	11	10	5	12	15	17

Appropriations Of The Museum Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current Expenditures	659,781	767,000	744,000	810,000	819,000	828,000
601 Exhibition of archeological collectibles	659,781	767,000	744,000	810,000	819,000	828,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	659,781	767,000	744,000	810,000	819,000	828,000

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 1803 - The Jordan Museum

(In JDs)

Program : 6262 - The Museum								
Activity : 601 - Exhibition of archeological collectibles								
Group	Item	Description	Actual 2021	Estimated 2022	Re-estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	49991	49000	49000	48000	49000	49000
	103	Comprehensive Contract Employees	15451	20000	15000	24000	25000	25000
	105	Personal Cost of Living Allowance	38273	42000	38000	48000	49000	50000
	106	Family Cost of Living Allowance	3388	7000	4000	7000	7000	7000
	111	Additional Allowance	42730	46000	45000	54000	55000	56000
	112	Other Allowances	62943	64000	63000	67000	68000	69000
	113	Transportation Allowance	4120	5000	5000	6000	6000	6000
	114	Transport Allowance	6520	6000	6000	6000	6000	7000
	115	Field Visit Allowance	1663	10000	7000	10000	10000	10000
	116	Employees' Bonuses	6925	17000	17000	25000	25000	25000
	120	Contract Employees	13923	20000	15000	25000	26000	27000
		Total	245927	286000	264000	320000	326000	331000
2121		Social Security Contributions						
	301	Social Security	33087	36000	35000	40000	41000	42000
		Total	33087	36000	35000	40000	41000	42000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	204	Electricity	39598	85000	85000	85000	87000	90000
	205	Fuels	3999	3000	3000	5000	5000	5000
		001 Heating	3999	3000	3000	5000	5000	5000
	214	Goods and services expenses	337170	357000	357000	360000	360000	360000
		013 Services, security and guarding contracts	337170	357000	357000	360000	360000	360000
		Total	380767	445000	445000	450000	452000	455000
		Total of Activity	659781	767000	744000	810000	819000	828000
		Total of Program	659781	767000	744000	810000	819000	828000
		Total of Chapter	813310	986000	945000	1062000	1073000	1084000