

## 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

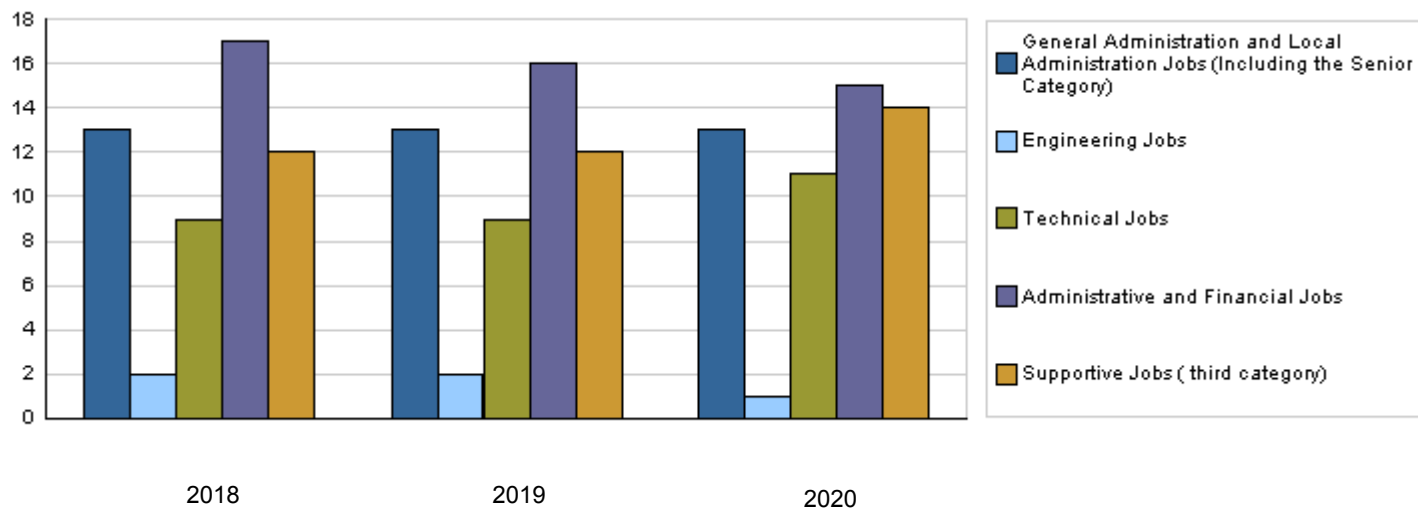
# CHAPTER : 1803 The Jordan Museum

## 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		
				2018	2019	2019	2020	2021	2022
1 - To enhance the institutional capacities	1 Percentage of stakeholders satisfaction with museum	2017	70%	75%	80%	77%	80%	82%	83%
2 - To exhibit, sustain and preserve archeological antiquities	1 Number of archeological antiquities	2017	3000	3200	3600	3200	3300	3400	3500

## Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General 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	13	4	17	12	4	16	11	4	15
Supportive Jobs ( third category)	Support jobs	9	3	12	9	3	12	11	3	14
Total		38	15	53	37	15	52	39	15	54
Total Cost of Salaries		0	0	0	278923	113077	392000	314167	120833	435000



## Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of archeological collectibles	3000	3000	3200	3200	3300

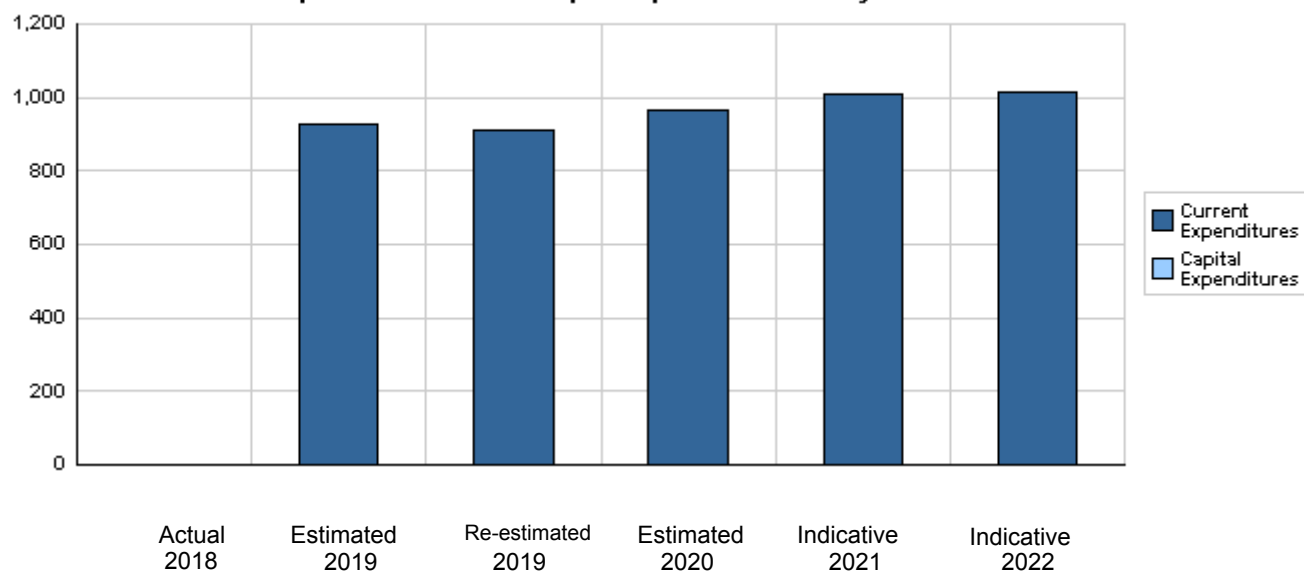
Overall Summary of Expenditures for Chapter 1803- The Jordan Museum  
for the Years 2018 - 2022

( In JDs )

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021                      2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	360,000	348,000	383,000	411,000	417,000
2121	Social Security Contributions	0	46,000	44,000	52,000	53,000	54,000
2211	Use of Goods and Services	0	506,000	506,000	518,000	530,000	530,000
2821	Other Current Expenditures	0	15,000	15,000	15,000	15,000	15,000
Total current expenditures		0	927,000	913,000	968,000	1,009,000	1,016,000
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		0	927,000	913,000	968,000	1,009,000	1,016,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2018 - 2022**

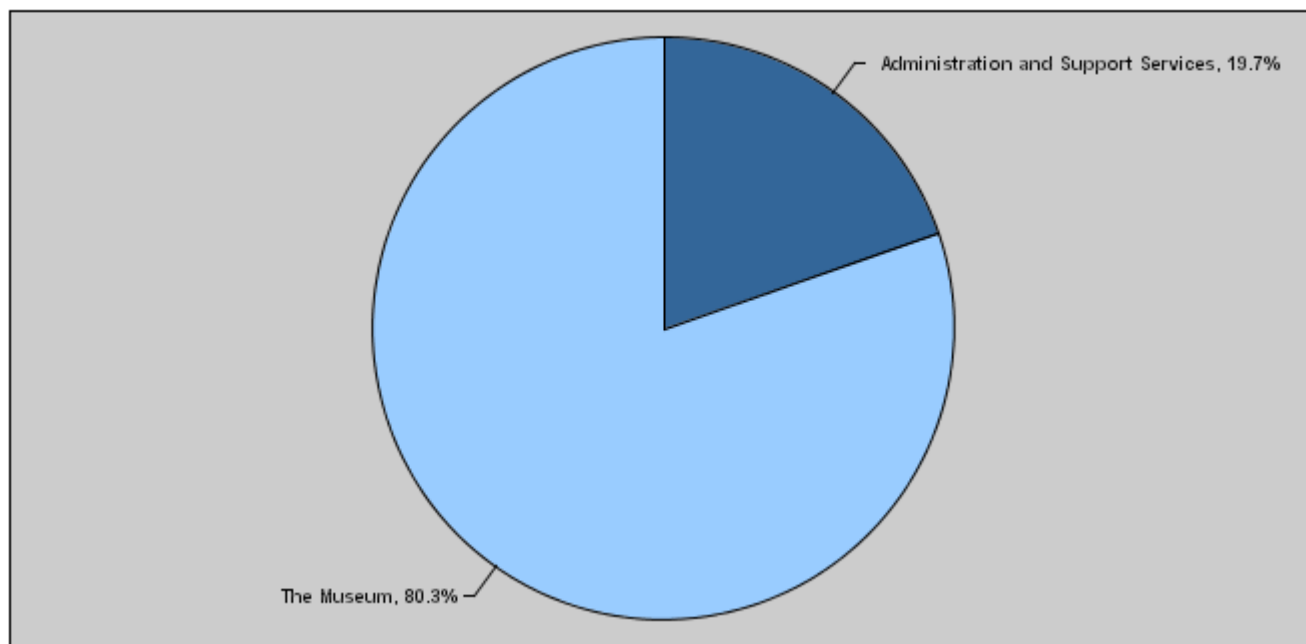


**Budget of Chapter 1803 - The Jordan Museum  
For the Year 2020 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6261	Administration and Support Services	191,000	0	191,000
6262	The Museum	777,000	0	777,000
Total		968,000	0	968,000

**Total Expenditures for the Year 2020 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022**

Program	2018	2019	2020	2021	2022
6261 Administration and Support Services	0	43000	48000	48000	48000
6262 The Museum	0	308000	324000	340000	343000
Total	0	351000	372000	388000	391000

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

6261	Administration and Support Services Program
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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 2019 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		
				2018	2019	2019	2020	2021	2022
1	Percentage of technically qualified employees	2017	70%	75%	80%	80%	82%	84%	86%
Appropriations Of Administration and Support Services Program as Per Activities and Projects.									( In JDs )
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative			
		2018	2019	2019	2020	2021	2022		
Current Expenditures		0	177,000	173,000	191,000	191,000	191,000		
601	Administrative and Support Services	0	177,000	173,000	191,000	191,000	191,000		
Capital Expenditures		0	0	0	0	0	0		
Program / Treasury		0	0	0	0	0	0		
Total Program		0	177,000	173,000	191,000	191,000	191,000		

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 2019 estimated with ( 12 ) staff, including ( 7 ) males and ( 5 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2018	2019	2019	2020	2021	2022
1	Number of visitors (in thousand)	2017	61	70	80	75	80	83	85
2	Percentage of students to total visitors	2017	50%	45%	50%	50%	55%	57%	60%
3	Number of cultural and museum events	2017	21	18	21	20	22	23	24

**Appropriations Of The Museum Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2018	2019	2019	2020	2021	2022
Current Expenditures		0	750,000	740,000	777,000	818,000	825,000
601	Exhibition of archeological collectibles	0	750,000	740,000	777,000	818,000	825,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		0	750,000	740,000	777,000	818,000	825,000

## Chapter : 1803 The Jordan Museum

( In JDs )

Current Activities Appropriations According to Program								
Prog.	Activites			Actual	Estimated	Re-estimated	Estimated	Indicative
				2018	2019	2019	2020	2021
6261	601	Administrative and Support Services	0		177000	173000	191000	191000
		Total of Program	0		177000	173000	191000	191000
6262	601	Exhibition of archeological collectibles	0		750000	740000	777000	818000
		Total of Program	0		750000	740000	777000	818000
		Total	0		927000	913000	968000	1009000

# Overall Summary of Current Expenditures for the Years 2018 - 2022

## Chapter: 1803 The Jordan Museum

( In JDs )

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	0	73000	71000	74000	75000	76000
	103	Comprehensive Contract Employees	0	47000	41000	26000	49000	50000
	105	Personal Cost of Living Allowance	0	51000	51000	55000	56000	57000
	106	Family Cost of Living Allowance	0	7000	7000	9000	9000	9000
	111	Additional Allowance	0	43000	43000	55000	56000	57000
	112	Other Allowances	0	89000	85000	94000	95000	96000
	113	Transportation Allowance	0	8000	8000	9000	9000	9000
	114	Transport Allowance	0	9000	9000	10000	10000	10000
	115	Field Visit Allowance	0	2000	2000	2000	2000	2000
	116	Employees' Bonuses	0	10000	10000	10000	10000	10000
	120	Contract Employees	0	21000	21000	39000	40000	41000
<b>Total</b>			<b>0</b>	<b>360000</b>	<b>348000</b>	<b>383000</b>	<b>411000</b>	<b>417000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	0	46000	44000	52000	53000	54000
<b>Total</b>			<b>0</b>	<b>46000</b>	<b>44000</b>	<b>52000</b>	<b>53000</b>	<b>54000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	0	8000	8000	8000	8000	8000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	110000	110000	134000	134000	134000
	205	Fuels	0	10000	10000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	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	0	1000	1000	1000	1000	1000
	212	Insurance	0	1000	1000	1000	1000	1000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	367000	367000	355000	367000	367000
<b>Total</b>			<b>0</b>	<b>506000</b>	<b>506000</b>	<b>518000</b>	<b>530000</b>	<b>530000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	0	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	0	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
<b>Total</b>			<b>0</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Chapter</b>			<b>0</b>	<b>927000</b>	<b>913000</b>	<b>968000</b>	<b>1009000</b>	<b>1016000</b>



# Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 1803 - The Jordan Museum

(In JDs)

Program : 6261 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	18000	18000	19000	19000	19000
	103	Comprehensive Contract Employees	0	10000	9000	10000	10000	10000
	105	Personal Cost of Living Allowance	0	13000	13000	14000	14000	14000
	106	Family Cost of Living Allowance	0	2000	2000	3000	3000	3000
	111	Additional Allowance	0	11000	11000	12000	12000	12000
	112	Other Allowances	0	22000	21000	23000	23000	23000
	113	Transportation Allowance	0	2000	2000	2000	2000	2000
	114	Transport Allowance	0	2000	2000	2000	2000	2000
	116	Employees' Bonuses	0	3000	3000	3000	3000	3000
	120	Contract Employees	0	7000	7000	10000	10000	10000
<b>Total</b>			<b>0</b>	<b>90000</b>	<b>88000</b>	<b>98000</b>	<b>98000</b>	<b>98000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	0	12000	10000	14000	14000	14000
<b>Total</b>			<b>0</b>	<b>12000</b>	<b>10000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	0	8000	8000	8000	8000	8000
	203	Water	0	3000	3000	3000	3000	3000
	204	Electricity	0	30000	30000	34000	34000	34000
	205	Fuels	0	6000	6000	6000	6000	6000
	001	Heating	0	2000	2000	2000	2000	2000
	002	Saloon vehicles	0	2000	2000	2000	2000	2000
	003	Transport vehicles and heavy equipment	0	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	0	1000	1000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	0	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	0	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	0	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	0	1000	1000	1000	1000	1000
	212	Insurance	0	1000	1000	1000	1000	1000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	0	5000	5000	5000	5000	5000
	001	Events and hospitality	0	1000	1000	1000	1000	1000
	037	Educational activities	0	1000	1000	1000	1000	1000
	047	Awareness and advertisement campaigns	0	1000	1000	1000	1000	1000
	056	Legal consultations	0	1000	1000	1000	1000	1000
	060	Conferences and lectures	0	1000	1000	1000	1000	1000
<b>Total</b>			<b>0</b>	<b>60000</b>	<b>60000</b>	<b>64000</b>	<b>64000</b>	<b>64000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	0	6000	6000	6000	6000	6000
	028	End of Service Compensation	0	6000	6000	6000	6000	6000
	303	Scientific scholarships and training courses	0	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
<b>Total</b>			<b>0</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Activity</b>			<b>0</b>	<b>177000</b>	<b>173000</b>	<b>191000</b>	<b>191000</b>	<b>191000</b>
<b>Total of Program</b>			<b>0</b>	<b>177000</b>	<b>173000</b>	<b>191000</b>	<b>191000</b>	<b>191000</b>

# Current Expenditures According to Program and Activities for the Years 2018 - 2022

Chapter : 1803 - The Jordan Museum

(In JDs)

<b>Program : 6262 - The Museum</b>								
<b>Activity : 601 - Exhibition of archeological collectibles</b>								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	0	55000	53000	55000	56000	57000
	<b>103</b>	Comprehensive Contract Employees	0	37000	32000	16000	39000	40000
	<b>105</b>	Personal Cost of Living Allowance	0	38000	38000	41000	42000	43000
	<b>106</b>	Family Cost of Living Allowance	0	5000	5000	6000	6000	6000
	<b>111</b>	Additional Allowance	0	32000	32000	43000	44000	45000
	<b>112</b>	Other Allowances	0	67000	64000	71000	72000	73000
	<b>113</b>	Transportation Allowance	0	6000	6000	7000	7000	7000
	<b>114</b>	Transport Allowance	0	7000	7000	8000	8000	8000
	<b>115</b>	Field Visit Allowance	0	2000	2000	2000	2000	2000
	<b>116</b>	Employees' Bonuses	0	7000	7000	7000	7000	7000
	<b>120</b>	Contract Employees	0	14000	14000	29000	30000	31000
<b>Total</b>			<b>0</b>	<b>270000</b>	<b>260000</b>	<b>285000</b>	<b>313000</b>	<b>319000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	0	34000	34000	38000	39000	40000
<b>Total</b>			<b>0</b>	<b>34000</b>	<b>34000</b>	<b>38000</b>	<b>39000</b>	<b>40000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>204</b>	Electricity	0	80000	80000	100000	100000	100000
	<b>205</b>	Fuels	0	4000	4000	4000	4000	4000
	001	Heating	0	4000	4000	4000	4000	4000
	<b>214</b>	Goods and services expenses	0	362000	362000	350000	362000	362000
	013	Services, security and guarding contracts	0	362000	362000	350000	362000	362000
<b>Total</b>			<b>0</b>	<b>446000</b>	<b>446000</b>	<b>454000</b>	<b>466000</b>	<b>466000</b>
<b>Total of Activity</b>			<b>0</b>	<b>750000</b>	<b>740000</b>	<b>777000</b>	<b>818000</b>	<b>825000</b>
<b>Total of Program</b>			<b>0</b>	<b>750000</b>	<b>740000</b>	<b>777000</b>	<b>818000</b>	<b>825000</b>
<b>Total of Chapter</b>			<b>0</b>	<b>927000</b>	<b>913000</b>	<b>968000</b>	<b>1009000</b>	<b>1016000</b>