

## Chapter : 8165 The Jordan Museum

**Vision :** Narrating the story of Jordan for the sake of our future.

**Mission :** Exhibiting and preserving significant cultural materials for public interest, within an independent and sustainable institution.

**Legal Framework:** The National Museum regulation No.(71) for the Year 2003 according to Article (31) of Antiquities Law No.(21) for the Year 1988.

### Strategic Plan :

Preparation Year :

Time Period Of Plan :

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2008	2009	2010
		1 - Reinforcing the institutional capacities of the Museum.	1 Satisfaction percentage of museum's stakeholders.	0	-	-	60%	60%	70%
2 - Displaying, sustaining and preserving antiquities.	1 Number of antiquities.	0	-	238	2000	313	3000	3500	4000

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	9121 Administration and Support Services	1 Percentage of technically qualified employees.	-	-	42%	50%	44%
	9122 The Museum	1 Number of awareness bulletins(accumulated).	-	-	2	1	3	4	8	12
		2 Percentage of foreign visitors to total visitors.	-	-	-	70%	-	60%	65%	70%
		3 Number of signed cooperation agreements (accumulated).	2008	6	6	11	5	8	11	14

Programs Appropriations									
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
1	9121	Administration and Support Services	Current	820000	800000	850000	900000	1000000	
			Capital	0	0	100000	100000	200000	
Total			820000	800000	950000	1000000	1200000		
	9122	The Museum	Current	0	0	0	0	0	
Capital			100000	100000	200000	200000	200000		
Total			100000	100000	200000	200000	200000		
			Total of Current	820000	800000	850000	900000	1000000	
			Total of Capital	100000	100000	300000	300000	400000	
			Total of Chapter	920000	900000	1150000	1200000	1400000	

Capital Projects Appropriations									
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
9121	001	Administration and Support Services Program Administration Pro	0	0	100000	100000	200000		
		Total Of Program	0	0	100000	100000	200000		
9122	001	Museum Program Administration Project	100000	100000	200000	200000	200000		
		Total Of Program	100000	100000	200000	200000	200000		
		Total	100000	100000	300000	300000	400000		

## Budget Summary of The Jordan Museum

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
1331	Gov Subsidy (Current)	800000	800000	850000	900000	1000000
1332	Gov Subsidy (Capital)	100000	100000	200000	200000	200000
142	Revenues of Selling Goods and Services	20000	0	100000	100000	200000
<b>Total Revenues</b>		<b>920000</b>	<b>900000</b>	<b>1150000</b>	<b>1200000</b>	<b>1400000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	433000	423000	432000	450000	525000
212	Social Security Contributions	40000	40000	39000	44000	50000
221	Use of Goods and Services	279000	274000	254000	281000	300000
282	Other miscellaneous expenditures	68000	63000	125000	125000	125000
<b>Total Current Expenditures</b>		<b>820000</b>	<b>800000</b>	<b>850000</b>	<b>900000</b>	<b>1000000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	0	0	100000	100000	200000
202002	Government Grants - Capital	100000	100000	200000	200000	200000
<b>Total Capital Expenditures</b>		<b>100000</b>	<b>100000</b>	<b>300000</b>	<b>300000</b>	<b>400000</b>
<b>Total Expenditures</b>		<b>920000</b>	<b>900000</b>	<b>1150000</b>	<b>1200000</b>	<b>1400000</b>
<b>Deficit \ Surplus before Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
<b>Total Uses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	0	0	0	0
<b>Total Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

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(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>1331</b>		<b>Gov Subsidy (Current)</b>					
	<b>024</b>	General Antiquities Department					
	<b>000</b>	General Antiquities Department	800000	800000	850000	900000	1000000
		<b>Total of Item</b>	800000	800000	850000	900000	1000000
		<b>Total</b>	800000	800000	850000	900000	1000000
<b>1332</b>		<b>Gov Subsidy (Capital)</b>					
	<b>024</b>	General Antiquities Department					
	<b>000</b>	General Antiquities Department	100000	100000	200000	200000	200000
		<b>Total of Item</b>	100000	100000	200000	200000	200000
		<b>Total</b>	100000	100000	200000	200000	200000
<b>1422</b>		<b>Administrative Fees</b>					
	<b>901</b>	Fees Collected by Independent Units					
	<b>043</b>	Entry Fees	20000	0	100000	100000	200000
		<b>Total of Item</b>	20000	0	100000	100000	200000
		<b>Total</b>	20000	0	100000	100000	200000
		<b>Total Revenues</b>	920000	900000	1150000	1200000	1400000

**Overall Summary of Current Expenditures  
For the years 2009 - 2012**

Chapter : 8165 The Jordan Museum

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	103	Contract Employees' Salaries	350000	340000	360000	375000	450000
	104	Workers' Wages	10000	10000	5000	5000	5000
	105	Personal Cost of Living Allowance	15000	15000	12000	12000	12000
	106	Family Allowance	0	0	12000	15000	15000
	110	Overtime Allowance	20000	20000	10000	10000	10000
	113	Transportation Allowance	10000	10000	10000	10000	10000
	114	Transport Allowance	11000	11000	10000	10000	10000
	115	Field Visit Allowance	10000	10000	5000	5000	5000
	116	Employees' bonuses	7000	7000	8000	8000	8000
		<b>Total</b>	<b>433000</b>	<b>423000</b>	<b>432000</b>	<b>450000</b>	<b>525000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	40000	40000	39000	44000	50000
		<b>Total</b>	<b>40000</b>	<b>40000</b>	<b>39000</b>	<b>44000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	15000	15000	8000	10000	10000
	203	Water	5000	5000	5000	7000	10000
	204	Electricity	75000	75000	58000	60000	65000
	205	Fuels	30000	30000	20000	30000	35000
	206	Maintenance of Machines, furniture and accessories	30000	30000	15000	20000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	8000	8000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	5000	5000	2000	5000	8000
	209	Office Supplies	20000	20000	15000	17000	19000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	6000	6000	5000	5000	5000
	211	Cleaning Services and supplies ( including cleaning contracts	20000	20000	25000	25000	25000
	212	Insurance	10000	5000	20000	20000	20000
	213	Official Travel Missions	15000	15000	10000	10000	10000
	214	Other goods and services expenses	40000	40000	65000	65000	65000
		<b>Total</b>	<b>279000</b>	<b>274000</b>	<b>254000</b>	<b>281000</b>	<b>300000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	302	Contributions	8000	8000	65000	65000	65000
	303	Scientific Scholarships and Training Courses	20000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	40000	40000	40000	40000	40000
		<b>Total</b>	<b>68000</b>	<b>63000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
		<b>Total of Chapter</b>	<b>820000</b>	<b>800000</b>	<b>850000</b>	<b>900000</b>	<b>1000000</b>

# Current Expenditures Accounting to Program

For the years 2009 - 2012

Chapter : 8165 The Jordan Museum

Program : 9121 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	103	Contract Employees' Salaries	350000	340000	360000	375000	450000
	104	Workers' Wages	10000	10000	5000	5000	5000
	105	Personal Cost of Living Allowance	15000	15000	12000	12000	12000
	106	Family Allowance	0	0	12000	15000	15000
	110	Overtime Allowance	20000	20000	10000	10000	10000
	113	Transportation Allowance	10000	10000	10000	10000	10000
	114	Transport Allowance	11000	11000	10000	10000	10000
	115	Field Visit Allowance	10000	10000	5000	5000	5000
	116	Employees' bonuses	7000	7000	8000	8000	8000
<b>Total</b>			<b>433000</b>	<b>423000</b>	<b>432000</b>	<b>450000</b>	<b>525000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	40000	40000	39000	44000	50000
<b>Total</b>			<b>40000</b>	<b>40000</b>	<b>39000</b>	<b>44000</b>	<b>50000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	15000	15000	8000	10000	10000
	203	Water	5000	5000	5000	7000	10000
	204	Electricity	75000	75000	58000	60000	65000
	205	Fuels	30000	30000	20000	30000	35000
	206	Maintenance of Machines, furniture and accessories	30000	30000	15000	20000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	8000	6000	7000	8000
	208	Repair and maintenance of buildings and accessories	5000	5000	2000	5000	8000
	209	Office Supplies	20000	20000	15000	17000	19000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	6000	6000	5000	5000	5000
	211	Cleaning Services and supplies ( including cleaning contracts)	20000	20000	25000	25000	25000
	212	Insurance	10000	5000	20000	20000	20000
	213	Official Travel Missions	15000	15000	10000	10000	10000
	214	Other goods and services expenses	40000	40000	65000	65000	65000
<b>Total</b>			<b>279000</b>	<b>274000</b>	<b>254000</b>	<b>281000</b>	<b>300000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	302	Contributions	8000	8000	65000	65000	65000
	303	Scientific Scholarships and Training Courses	20000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	40000	40000	40000	40000	40000
<b>Total</b>			<b>68000</b>	<b>63000</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
<b>Total of Program</b>			<b>820000</b>	<b>800000</b>	<b>850000</b>	<b>900000</b>	<b>1000000</b>
<b>Total of Chapter</b>			<b>820000</b>	<b>800000</b>	<b>850000</b>	<b>900000</b>	<b>1000000</b>

**Overall Summary of Capital Expenditures**  
For the years 2009 - 2012

Chapter : 8165 The Jordan Museum

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3113</b>		<b>Fixed Assets</b>					
	511	Equipping and furnishing	100000	100000	300000	300000	400000
		<b>Total</b>	100000	100000	300000	300000	400000
		<b>Total of Chapter</b>	100000	100000	300000	300000	400000

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8165 The Jordan Museum**

**( In JDs )**

<b>Program : 9121</b>		<b>Administration and Support Services</b>					
<b>Project</b>		<b>001 Administration and Support Services Program Administration Project</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>009</b>	Office Furniture and Apparatus	0	0	100000	100000	200000
		<b>Total of item</b>	0	0	100000	100000	200000
		<b>Total of Project</b>	0	0	100000	100000	200000
		<b>Total of Programs</b>	0	0	100000	100000	200000

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8165 The Jordan Museum**

**( In JDs )**

<b>Program : 9122</b>		<b>The Museum</b>					
<b>Project</b>		<b>001 Museum Program Administration Project</b>					
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>006</b>	Buildings and Facilities Furnishing and Equipping	100000	100000	200000	200000	200000
		<b>Total of item</b>	100000	100000	200000	200000	200000
		<b>Total of Project</b>	100000	100000	200000	200000	200000
		<b>Total of Programs</b>	100000	100000	200000	200000	200000
		<b>Total of Chapter</b>	100000	100000	300000	300000	400000