

Chapter : 8165 The Jordan Museum

Vision : Telling the story of Jordan for the sake of our future

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

Legal Framework: National Museum Bylaw No. (71) for the Year 2003 pursuant to Article (31) of Antiquities Law No. (21) for the year 1988

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2014	2015	2015	2016	2017	2018
1 - To enhance the Museum's institutional capacities	1	Percentage of satisfaction of the Museum's clients	2010	-	70%	80%	80%	85%	90%	95%
2 - To exhibit, sustain and preserve the antiquities	1	Number of antiquities	2010	-	3000	3600	3100	3300	3500	3800

Programs that achieve the Strategic Objectives / Performance Indicators

Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value	2014	2015	2015	2016	2017	2018
9121	Administration and Support Services	1	Percentage of qualified employees	2010	-	%70	70%	65%	75%	80%	85%
9122	The Museum	1	Percentage of foreign visitors to total visitors	2010	-	39%	50%	45%	50%	60%	70%
		2	Number of awareness activities (accumulative)	2010	-	170	200	200	240	280	310
		3	Number of signed cooperation agreements (accumulated)	2009	6	11	15	12	15	17	20

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9121	Administration and Support Services	Current	594201	845000	648000	819000	800000	815000
		Capital	0	0	0	0	0	0
		Total	594201	845000	648000	819000	800000	815000
9122	The Museum	Current	0	0	0	0	0	0
		Capital	291797	350000	350000	350000	350000	350000
		Total	291797	350000	350000	350000	350000	350000
		Total of Current	594201	845000	648000	819000	800000	815000
		Total of Capital	291797	350000	350000	350000	350000	350000
		Total of Chapter	885998	1195000	998000	1169000	1150000	1165000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9122	001	Museum Program Administration Project	291797	350000	350000	350000	350000	350000
		Total of Program	291797	350000	350000	350000	350000	350000
		Total	291797	350000	350000	350000	350000	350000

Budget Summary of The Jordan Museum

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
131	Foreign Grants	0	0	0	0	0	0
1331	Government Support (Current)	594201	695000	614000	769000	745000	755000
1332	Government Support (Capital)	291797	350000	350000	350000	350000	350000
142	Revenues of Selling Goods and Services	15282	150000	34000	50000	55000	60000
Total Revenues		901280	1195000	998000	1169000	1150000	1165000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	365770	489000	378000	493000	520000	533000
212	Social Security Contributions	34743	46000	40000	51000	55000	57000
221	Use of Goods and Services	169641	280000	200000	225000	200000	200000
271	Pension and Compensations	0	0	0	30000	0	0
282	Other Miscellaneous Expenditures	24047	30000	30000	20000	25000	25000
Total Current Expenditures		594201	845000	648000	819000	800000	815000
B - Capital Expenditures							
202002	Capital - Government Subsidy	291797	350000	350000	350000	350000	350000
204	Capital - Grants	0	0	0	0	0	0
Total Capital Expenditures		291797	350000	350000	350000	350000	350000
Total Expenditures		885998	1195000	998000	1169000	1150000	1165000
Deficit \ Surplus before Financing		15282	0	0	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	15282	0	0	0
5119007	Reserves for Obligations Repayment	15282	0	0	0	0	0
Total Uses		15282	0	15282	0	0	0
B - Sources							
4113001	Budget Surplus before financing	15282	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	0	0	15282	0	0	0
Total Sources		15282	0	15282	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	594201	695000	614000	769000	745000	755000
		Total of Item	594201	695000	614000	769000	745000	755000
		Total	594201	695000	614000	769000	745000	755000
1332		Government Support (Capital)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	291797	350000	350000	350000	350000	350000
		Total of Item	291797	350000	350000	350000	350000	350000
		Total	291797	350000	350000	350000	350000	350000
1422		Administrative Fees						
	901	Fees collected by government units						
	043	Entry Fees	15282	150000	34000	50000	55000	60000
		Total of Item	15282	150000	34000	50000	55000	60000
		Total	15282	150000	34000	50000	55000	60000
		Total Revenues	901280	1195000	998000	1169000	1150000	1165000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	82232	96000	82024	86500	91000	96000
	103	Comprehensive Contract Employees	16109	60000	14058	61000	66000	70000
	105	Personal Cost of Living Allowance	56719	66000	51876	53000	58000	60000
	106	Family Cost of Living Allowance	5235	8000	5280	5000	5000	5500
	111	Additional Allowance	51087	60000	49131	48000	48000	48500
	112	Other Allowances	133848	146000	125920	131000	141000	141000
	113	Transportation Allowance	4080	7000	5200	7500	8000	8500
	114	Transport Allowance	10195	14000	12511	14000	14000	14500
	115	Field Visit Allowance	1154	2000	2000	2000	2000	2000
	116	Employees' Bonuses	5111	10000	10000	10000	10000	10000
	120	Contract Employees	0	20000	20000	75000	77000	77000
		Total	365770	489000	378000	493000	520000	533000
2121		Social Security Contributions						
	301	Social Security	34743	46000	40000	51000	55000	57000
		Total	34743	46000	40000	51000	55000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1965	10000	5000	10000	10000	10000
	203	Water	4647	5000	5000	5000	5000	8000
	204	Electricity	108359	182000	115000	115000	100000	90000
	205	Fuels	9167	16000	16000	10000	9000	9000
	206	Maintenance of Machines, furniture and accessories	1996	3000	3000	5000	5000	6000
	207	Maintenance of vehicles, equipment and accessories	921	3000	2000	3000	3500	4000
	208	Repair and maintenance of buildings and accessories	0	3000	2000	3000	3500	4000
	209	Office Supplies, publications and various stationery	943	5000	5000	5000	5000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2816	5000	3000	5000	5000	6000
	211	Cleaning services and supplies including cleaning contracts	760	5000	5000	5000	5000	6000
	212	Insurance	1003	4000	2000	4000	5000	5000
	213	Official Travel Missions	2240	4000	2000	4000	4000	6000
	214	Goods and services expenses	34824	35000	35000	51000	40000	40000
		Total	169641	280000	200000	225000	200000	200000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	30000	0	0
		Total	0	0	0	30000	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	0	4000	4000	6000	6000	6000
	303	Scientific scholarships and training courses	1100	4000	4000	4000	9000	9000
	305	Non-Employees' Bonuses	22947	22000	22000	10000	10000	10000
		Total	24047	30000	30000	20000	25000	25000
Total of Chapter			594201	845000	648000	819000	800000	815000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	82232	96000	82024	86500	91000	96000
	103	Comprehensive Contract Employees	16109	60000	14058	61000	66000	70000
	105	Personal Cost of Living Allowance	56719	66000	51876	53000	58000	60000
	106	Family Cost of Living Allowance	5235	8000	5280	5000	5000	5500
	111	Additional Allowance	51087	60000	49131	48000	48000	48500
	112	Other Allowances	133848	146000	125920	131000	141000	141000
	113	Transportation Allowance	4080	7000	5200	7500	8000	8500
	114	Transport Allowance	10195	14000	12511	14000	14000	14500
	115	Field Visit Allowance	1154	2000	2000	2000	2000	2000
	116	Employees' Bonuses	5111	10000	10000	10000	10000	10000
	120	Contract Employees	0	20000	20000	75000	77000	77000
Total			365770	489000	378000	493000	520000	533000
2121		Social Security Contributions						
	301	Social Security	34743	46000	40000	51000	55000	57000
Total			34743	46000	40000	51000	55000	57000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1965	10000	5000	10000	10000	10000
	203	Water	4647	5000	5000	5000	5000	8000
	204	Electricity	108359	182000	115000	115000	100000	90000
	205	Fuels	9167	16000	16000	10000	9000	9000
	000	Fuels	9167	0	0	0	0	0
	001	Heating	0	8000	8000	7000	6000	6000
	002	Saloon vehicles	0	4000	4000	1000	1000	1000
	003	Transport vehicles and heavy equipment	0	4000	4000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	1996	3000	3000	5000	5000	6000
	207	Maintenance of vehicles, equipment and accessories	921	3000	2000	3000	3500	4000
	208	Repair and maintenance of buildings and accessories	0	3000	2000	3000	3500	4000
	209	Office Supplies, publications and various stationery	943	5000	5000	5000	5000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	2816	5000	3000	5000	5000	6000
	211	Cleaning services and supplies including cleaning contracts	760	5000	5000	5000	5000	6000
	212	Insurance	1003	4000	2000	4000	5000	5000
	213	Official Travel Missions	2240	4000	2000	4000	4000	6000
	214	Goods and services expenses	34824	35000	35000	51000	40000	40000
	000	Goods and services expenses	34824	35000	35000	0	0	0
	001	Events and hospitality	0	0	0	4000	3000	3000
	037	Educational activities	0	0	0	5000	5000	6000
	047	Awareness and advertisement campaigns	0	0	0	33000	25000	23000
	056	Legal consultations	0	0	0	6000	4000	5000
	060	Conferences and lectures	0	0	0	2000	2000	2000
	999	n.e.c	0	0	0	1000	1000	1000
Total			169641	280000	200000	225000	200000	200000

Current Expenditures According to Program for the Years 2014 - 2018

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	0	0	30000	0	0
Total			0	0	0	30000	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	4000	4000	6000	6000	6000
	303	Scientific scholarships and training courses	1100	4000	4000	4000	9000	9000
	305	Non-Employees' Bonuses	22947	22000	22000	10000	10000	10000
Total			24047	30000	30000	20000	25000	25000
Total of Program			594201	845000	648000	819000	800000	815000
Total of Chapter			594201	845000	648000	819000	800000	815000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8165 The Jordan Museum

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	217714	350000	350000	350000	350000	350000
Total			217714	350000	350000	350000	350000	350000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	13600	0	0	0	0	0
Total			13600	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	34464	0	0	0	0	0
	506	Vehicles and Equipment	26019	0	0	0	0	0
Total			60483	0	0	0	0	0
Total of Chapter			291797	350000	350000	350000	350000	350000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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(In JDs)

Program : 9122 The Museum								
Project : 001 Museum Program Administration Project								
Fund Source : 202002 Capital - Government Subsidy								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	205788	350000	350000	350000	350000	350000
	014	Archiving and documentation	3665	0	0	0	0	0
	015	Operating systems and software	3200	0	0	0	0	0
	999	n.e.c	5061	0	0	0	0	0
		Total of Item	217714	350000	350000	350000	350000	350000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	033	Prefabricated homes establishment	13600	0	0	0	0	0
		Total of Item	13600	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	019	Communications devices	5873	0	0	0	0	0
	036	Cameras	6038	0	0	0	0	0
	999	n.e.c	22553	0	0	0	0	0
		Total of Item	34464	0	0	0	0	0
	506	Vehicles and Equipment						
	015	Cranes	26019	0	0	0	0	0
		Total of Item	26019	0	0	0	0	0
		Total of Project	291797	350000	350000	350000	350000	350000
		Total of Program	291797	350000	350000	350000	350000	350000
		Total of Chapter	291797	350000	350000	350000	350000	350000