

## Chapter : 8165 The Jordan Museum

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

**Mission :** Exhibiting and preserving the significant cultural heritage 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	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		1 - To enhance the institutional capacities	1	Percentage of satisfaction of the Museum's clients	2010	-	%60	%85	%70	%80
2 - To exhibit, sustain and preserve the antiquities	1	Number of antiquities	2010	-	3000	3300	3200	3600	3700	3800

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		9121 Administration and Support Services	1	Percentage of technically qualified employees	2010	-	%70	%75	%70	%80
9122 The Museum	1	Percentage of foreign visitors to total visitors	2010	-	%40	%50	%40	%45	%50	%55
	2	Number of awareness activities (accumulative)	2010	-	6	10	10	15	20	25
	3	Number of signed cooperation agreements (accumulated)	2009	6	11	15	11	15	16	17

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9121	Administration and Support Services	Current	652823	819000	636000	1051500	1083000	1095000
		Capital	0	0	0	0	0	0
		Total	652823	819000	636000	1051500	1083000	1095000
9122	The Museum	Current	0	0	0	0	0	0
		Capital	345799	350000	350000	0	0	0
		Total	345799	350000	350000	0	0	0
		Total of Current	652823	819000	636000	1051500	1083000	1095000
		Total of Capital	345799	350000	350000	0	0	0
		Total of Chapter	998622	1169000	986000	1051500	1083000	1095000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9122	001	Museum Program Administration Project	345799	350000	350000	0	0	0
		Total of Program	345799	350000	350000	0	0	0
		Total	345799	350000	350000	0	0	0

## Budget Summary of The Jordan Museum

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
<b>Revenues</b>						
131	Foreign Grants	0	0	0	0	0
142	Revenues of Selling Goods and Services	40812	50000	50000	50000	100000
1332	Government Support (Capital)	345799	350000	350000	0	0
1331	Government Support (Current)	652823	769000	586000	1016000	995000
<b>Total Revenues</b>		<b>1039434</b>	<b>1169000</b>	<b>986000</b>	<b>1066000</b>	<b>1083000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and Allowances	355836	493000	357000	434000	455000
212	Social Security Contributions	51318	51000	44000	52000	55000
221	Use of Goods and Services	224233	225000	190000	538500	555000
271	Pension and Compensations	0	30000	25000	13000	13000
282	Other Miscellaneous Expenditures	21436	20000	20000	14000	17000
<b>Total Current Expenditures</b>		<b>652823</b>	<b>819000</b>	<b>636000</b>	<b>1051500</b>	<b>1083000</b>
<b>B - Capital Expenditures</b>						
202002	Capital - Government Subsidy	345799	350000	350000	0	0
204	Capital - Grants	0	0	0	0	0
<b>Total Capital Expenditures</b>		<b>345799</b>	<b>350000</b>	<b>350000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>		<b>998622</b>	<b>1169000</b>	<b>986000</b>	<b>1051500</b>	<b>1083000</b>
<b>Deficit \ Surplus before Financing</b>		<b>40812</b>	<b>0</b>	<b>0</b>	<b>14500</b>	<b>0</b>
<b>FINANCING BUDGET</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	79197	14500	0
5119007	Reserves for Obligations Repayment	79197	0	0	0	0
<b>Total Uses</b>		<b>79197</b>	<b>0</b>	<b>79197</b>	<b>14500</b>	<b>0</b>
<b>B - Sources</b>						
4119004	Usage of reserves for obligations repayment	38385	0	79197	0	0
4113001	Budget Surplus before financing	40812	0	0	14500	0
<b>Total Sources</b>		<b>79197</b>	<b>0</b>	<b>79197</b>	<b>14500</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	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	652823	769000	586000	1016000	1008000	995000
		Total of Item	652823	769000	586000	1016000	1008000	995000
		Total	652823	769000	586000	1016000	1008000	995000
1332		Government Support (Capital)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	345799	350000	350000	0	0	0
		Total of Item	345799	350000	350000	0	0	0
		Total	345799	350000	350000	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	043	Entry Fees	40812	50000	50000	50000	75000	100000
		Total of Item	40812	50000	50000	50000	75000	100000
		Total	40812	50000	50000	50000	75000	100000
		Total Revenues	1039434	1169000	986000	1066000	1083000	1095000

# Overall Summary of Current Expenditures for the Years 2015 - 2019

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(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	73112	86500	74200	72000	73000	74000
	103	Comprehensive Contract Employees	10401	61000	15800	40000	43000	44000
	105	Personal Cost of Living Allowance	49949	53000	50500	50000	53000	55000
	106	Family Cost of Living Allowance	4660	5000	4800	5000	6000	7000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	46074	48000	43600	50000	52000	53000
	112	Other Allowances	119946	131000	94650	97000	98000	99000
	113	Transportation Allowance	3600	7500	4000	8000	9000	10000
	114	Transport Allowance	7146	14000	8500	15000	15000	16000
	115	Field Visit Allowance	856	2000	1500	3000	2000	2000
	116	Employees' Bonuses	7623	10000	10000	10000	10000	10000
	120	Contract Employees	32469	75000	49450	74000	74000	75000
		<b>Total</b>	<b>355836</b>	<b>493000</b>	<b>357000</b>	<b>434000</b>	<b>445000</b>	<b>455000</b>
2121		Social Security Contributions						
	301	Social Security	51318	51000	44000	52000	53000	55000
		<b>Total</b>	<b>51318</b>	<b>51000</b>	<b>44000</b>	<b>52000</b>	<b>53000</b>	<b>55000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1311	10000	6200	10000	10000	10000
	203	Water	3388	5000	3800	3000	3000	3000
	204	Electricity	162903	115000	111100	112000	117000	117000
	205	Fuels	1548	10000	8500	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	2645	5000	4500	3000	3500	3500
	207	Maintenance of vehicles, equipment and accessories	496	3000	1000	3000	3500	3500
	208	Repair and maintenance of buildings and accessories	0	3000	1000	3000	3500	3500
	209	Office Supplies, publications and various stationery	2023	5000	2200	3000	3500	3500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4607	5000	4500	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	478	5000	1000	3000	3500	3500
	212	Insurance	1519	4000	3600	3000	3500	3500
	213	Official Travel Missions	0	4000	3800	2000	2000	2000
	214	Goods and services expenses	43315	51000	38800	380500	389000	389000
		<b>Total</b>	<b>224233</b>	<b>225000</b>	<b>190000</b>	<b>538500</b>	<b>555000</b>	<b>555000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	30000	25000	13000	13000	13000
		<b>Total</b>	<b>0</b>	<b>30000</b>	<b>25000</b>	<b>13000</b>	<b>13000</b>	<b>13000</b>
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	250	6000	6000	0	0	0
	303	Scientific scholarships and training courses	680	4000	4000	4000	7000	7000
	305	Non-Employees' Bonuses	20506	10000	10000	10000	10000	10000
		<b>Total</b>	<b>21436</b>	<b>20000</b>	<b>20000</b>	<b>14000</b>	<b>17000</b>	<b>17000</b>
		<b>Total of Chapter</b>	<b>652823</b>	<b>819000</b>	<b>636000</b>	<b>1051500</b>	<b>1083000</b>	<b>1095000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

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( In JDs )

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	102	Unclassified Employees	73112	86500	74200	72000	73000	74000
	103	Comprehensive Contract Employees	10401	61000	15800	40000	43000	44000
	105	Personal Cost of Living Allowance	49949	53000	50500	50000	53000	55000
	106	Family Cost of Living Allowance	4660	5000	4800	5000	6000	7000
	110	Overtime Allowance	0	0	0	10000	10000	10000
	111	Additional Allowance	46074	48000	43600	50000	52000	53000
	112	Other Allowances	119946	131000	94650	97000	98000	99000
	113	Transportation Allowance	3600	7500	4000	8000	9000	10000
	114	Transport Allowance	7146	14000	8500	15000	15000	16000
	115	Field Visit Allowance	856	2000	1500	3000	2000	2000
	116	Employees' Bonuses	7623	10000	10000	10000	10000	10000
	120	Contract Employees	32469	75000	49450	74000	74000	75000
		<b>Total</b>	<b>355836</b>	<b>493000</b>	<b>357000</b>	<b>434000</b>	<b>445000</b>	<b>455000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	51318	51000	44000	52000	53000	55000
		<b>Total</b>	<b>51318</b>	<b>51000</b>	<b>44000</b>	<b>52000</b>	<b>53000</b>	<b>55000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	1311	10000	6200	10000	10000	10000
	203	Water	3388	5000	3800	3000	3000	3000
	204	Electricity	162903	115000	111100	112000	117000	117000
	205	Fuels	1548	10000	8500	9000	9000	9000
	001	Heating	774	7000	5500	5000	5000	5000
	002	Saloon vehicles	387	1000	1000	2000	2000	2000
	003	Transport vehicles and heavy equipment	387	2000	2000	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	2645	5000	4500	3000	3500	3500
	207	Maintenance of vehicles, equipment and accessories	496	3000	1000	3000	3500	3500
	208	Repair and maintenance of buildings and accessories	0	3000	1000	3000	3500	3500
	209	Office Supplies, publications and various stationery	2023	5000	2200	3000	3500	3500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4607	5000	4500	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	478	5000	1000	3000	3500	3500
	212	Insurance	1519	4000	3600	3000	3500	3500
	213	Official Travel Missions	0	4000	3800	2000	2000	2000
	214	Goods and services expenses	43315	51000	38800	380500	389000	389000
	000	Goods and services expenses	43315	0	0	0	0	0
	001	Events and hospitality	0	4000	3900	600	600	600
	013	Services, security and guarding contracts	0	0	0	350000	350000	350000
	037	Educational activities	0	5000	5000	4900	5900	5900
	047	Awareness and advertisement campaigns	0	33000	21900	18500	25000	25000
	056	Legal consultations	0	6000	5000	5000	6000	6000
	060	Conferences and lectures	0	2000	2000	1500	1500	1500
	999	n.e.c	0	1000	1000	0	0	0
		<b>Total</b>	<b>224233</b>	<b>225000</b>	<b>190000</b>	<b>538500</b>	<b>555000</b>	<b>555000</b>

**Current Expenditures According to Program for the Years 2015 - 2019**

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( In JDs )

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	30000	25000	13000	13000	13000
		Total	0	30000	25000	13000	13000	13000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	250	6000	6000	0	0	0
	303	Scientific scholarships and training courses	680	4000	4000	4000	7000	7000
	305	Non-Employees' Bonuses	20506	10000	10000	10000	10000	10000
		Total	21436	20000	20000	14000	17000	17000
		Total of Program	652823	819000	636000	1051500	1083000	1095000
		Total of Chapter	652823	819000	636000	1051500	1083000	1095000

# Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8165 The Jordan Museum

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	345799	350000	350000	0	0	0
<b>Total</b>			345799	350000	350000	0	0	0
<b>Total of Chapter</b>			345799	350000	350000	0	0	0

**Capital Expenditures According to Program and Projects for the Years 2015 - 2019**

Chapter : 8165 The Jordan Museum

(In JDs)

<b>Program : 9122 The Museum</b>								
Project : 001 Museum Program Administration Project								
<b>Fund Source : 202002 Capital - Government Subsidy</b>								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	345799	350000	350000	0	0	0
		<b>Total of Item</b>	345799	350000	350000	0	0	0
		<b>Total of Project</b>	345799	350000	350000	0	0	0
		<b>Total of Program</b>	345799	350000	350000	0	0	0
		<b>Total of Chapter</b>	345799	350000	350000	0	0	0