

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						
					2016	2017	2017	2018	2019	2020
1 - To enhance the institutional capacities	1	Percentage of satisfaction of the Museum's clients	2014	%70	%60	%80	%70	%80	%85	%95
2 - To exhibit, sustain and preserve the antiquities	1	Number of antiquities	2014	3000	3000	3600	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						
						2016	2017	2017	2018	2019	2020
9121	Administration and Support Services	1	Percentage of technically qualified employees	2014	%70	%70	%80	%70	%80	%80	%80
9122	The Museum	1	Percentage of foreign visitors to total visitors	2014	%39	%40	%45	%40	%45	%50	%55
		2	Number of awareness activities (accumulative)	2014	170	6	15	10	15	20	25
		3	Number of signed cooperation agreements (accumulated)	2014	11	11	15	11	15	16	17

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9121	Administration and Support Services	Current	649118	1051500	918000	960000	975000	990000
		Capital	0	0	0	0	0	0
		Total	649118	1051500	918000	960000	975000	990000
9122	The Museum	Current	0	0	0	0	0	0
		Capital	332311	0	0	0	0	0
		Total	332311	0	0	0	0	0
		Total of Current	649118	1051500	918000	960000	975000	990000
		Total of Capital	332311	0	0	0	0	0
		Total of Chapter	981429	1051500	918000	960000	975000	990000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9122	001	Museum Program Administration Project	332311	0	0	0	0	0
		Total of Program	332311	0	0	0	0	0
		Total	332311	0	0	0	0	0

Budget Summary of The Jordan Museum

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
Revenues							
1331	Government Subsidy (Current)	663476	1016000	948000	885000	900000	890000
1332	Government Subsidy (Capital)	318148	0	0	0	0	0
142	Revenues of Selling Goods and Services	49705	50000	40000	75000	75000	100000
Total Revenues		1031329	1066000	988000	960000	975000	990000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	353998	434000	355000	384000	393000	401000
212	Social Security Contributions	44142	52000	43000	46000	47000	49000
221	Use of Goods and Services	202480	538500	500000	510000	515000	520000
271	Pension and Compensations	30028	13000	10000	11000	11000	11000
282	Other Miscellaneous Expenditures	18470	14000	10000	9000	9000	9000
Total Current Expenditures		649118	1051500	918000	960000	975000	990000
B - Capital Expenditures							
202001	Capital - Domestic Funding	14163	0	0	0	0	0
202002	Capital - Government Subsidy	318148	0	0	0	0	0
Total Capital Expenditures		332311	0	0	0	0	0
Total Expenditures		981429	1051500	918000	960000	975000	990000
Deficit \ Surplus before Financing		49900	14500	70000	0	0	0
FINANCING BUDGET							
A - Uses							
5114002	Transferring unspent government support to the Treasury	82000	14500	119900	0	0	0
5119007	Reserves for Obligations Repayment	49900	0	0	0	0	0
Total Uses		131900	14500	119900	0	0	0
B - Sources							
4113001	Budget Surplus before financing	49900	14500	70000	0	0	0
4119004	Usage of reserves for obligations repayment	82000	0	49900	0	0	0
Total Sources		131900	14500	119900	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8165 The Jordan Museum

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	663476	1016000	948000	885000	900000	890000
		Total of Item	663476	1016000	948000	885000	900000	890000
		Total	663476	1016000	948000	885000	900000	890000
1332		Government Subsidy (Capital)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	318148	0	0	0	0	0
		Total of Item	318148	0	0	0	0	0
		Total	318148	0	0	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	043	Entry Fees	49705	50000	40000	75000	75000	100000
		Total of Item	49705	50000	40000	75000	75000	100000
		Total	49705	50000	40000	75000	75000	100000
		Total Revenues	1031329	1066000	988000	960000	975000	990000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8165 The Jordan Museum

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	69968	72000	59000	73000	74000	75000
	103	Comprehensive Contract Employees	11570	40000	37000	42000	44000	45000
	105	Personal Cost of Living Allowance	50570	50000	50000	50000	52000	52000
	106	Family Cost of Living Allowance	4800	5000	4000	5000	7000	8000
	110	Overtime Allowance	0	10000	5000	5000	5000	5000
	111	Additional Allowance	38586	50000	48000	42000	44000	46000
	112	Other Allowances	110115	97000	87000	90000	85000	85000
	113	Transportation Allowance	4015	8000	8000	7000	8000	9000
	114	Transport Allowance	8470	15000	10000	8000	9000	10000
	115	Field Visit Allowance	1204	3000	2000	2000	3000	3000
	116	Employees' Bonuses	7451	10000	10000	10000	10000	10000
	120	Contract Employees	47249	74000	35000	50000	52000	53000
		Total	353998	434000	355000	384000	393000	401000
2121		Social Security Contributions						
	301	Social Security	44142	52000	43000	46000	47000	49000
		Total	44142	52000	43000	46000	47000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9000	10000	8000	8000	9000	9000
	203	Water	4500	3000	3000	3000	3000	3000
	204	Electricity	103500	112000	82500	114000	115000	116000
	205	Fuels	9000	9000	2000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	4480	3000	3000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	2700	3000	3000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	2700	3000	3000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	4500	3000	3000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4500	4000	4000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	4500	3000	3000	1000	1000	1000
	212	Insurance	3600	3000	3000	1000	1000	1000
	213	Official Travel Missions	3600	2000	2000	1000	1000	1000
	214	Goods and services expenses	45900	380500	380500	367000	370000	374000
		Total	202480	538500	500000	510000	515000	520000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	30028	13000	10000	11000	11000	11000
		Total	30028	13000	10000	11000	11000	11000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	302	Contributions	6000	0	0	0	0	0
	303	Scientific scholarships and training courses	4000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	8470	10000	6000	5000	5000	5000
		Total	18470	14000	10000	9000	9000	9000
Total of Chapter			649118	1051500	918000	960000	975000	990000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8165 The Jordan Museum

(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	69968	72000	59000	73000	74000	75000
	103	Comprehensive Contract Employees	11570	40000	37000	42000	44000	45000
	105	Personal Cost of Living Allowance	50570	50000	50000	50000	52000	52000
	106	Family Cost of Living Allowance	4800	5000	4000	5000	7000	8000
	110	Overtime Allowance	0	10000	5000	5000	5000	5000
	111	Additional Allowance	38586	50000	48000	42000	44000	46000
	112	Other Allowances	110115	97000	87000	90000	85000	85000
	113	Transportation Allowance	4015	8000	8000	7000	8000	9000
	114	Transport Allowance	8470	15000	10000	8000	9000	10000
	115	Field Visit Allowance	1204	3000	2000	2000	3000	3000
	116	Employees' Bonuses	7451	10000	10000	10000	10000	10000
	120	Contract Employees	47249	74000	35000	50000	52000	53000
Total			353998	434000	355000	384000	393000	401000
2121		Social Security Contributions						
	301	Social Security	44142	52000	43000	46000	47000	49000
Total			44142	52000	43000	46000	47000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	9000	10000	8000	8000	9000	9000
	203	Water	4500	3000	3000	3000	3000	3000
	204	Electricity	103500	112000	82500	114000	115000	116000
	205	Fuels	9000	9000	2000	10000	10000	10000
	001	Heating	3000	5000	500	6000	6000	6000
	002	Saloon vehicles	3000	2000	600	2000	2000	2000
	003	Transport vehicles and heavy equipment	3000	2000	900	2000	2000	2000
	206	Maintenance of Machines, furniture and accessories	4480	3000	3000	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	2700	3000	3000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	2700	3000	3000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	4500	3000	3000	1000	1000	1000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4500	4000	4000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	4500	3000	3000	1000	1000	1000
	212	Insurance	3600	3000	3000	1000	1000	1000
	213	Official Travel Missions	3600	2000	2000	1000	1000	1000
	214	Goods and services expenses	45900	380500	380500	367000	370000	374000
	001	Events and hospitality	4000	600	600	1000	1000	1000
	013	Services, security and guarding contracts	0	350000	350000	362000	365000	369000
	037	Educational activities	5000	4900	4900	1000	1000	1000
	047	Awareness and advertisement campaigns	27900	18500	18500	1000	1000	1000
	056	Legal consultations	6000	5000	5000	1000	1000	1000
	060	Conferences and lectures	2000	1500	1500	1000	1000	1000
	999	n.e.c	1000	0	0	0	0	0
Total			202480	538500	500000	510000	515000	520000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8165 The Jordan Museum

(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	30028	13000	10000	11000	11000	11000
Total			30028	13000	10000	11000	11000	11000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	6000	0	0	0	0	0
	303	Scientific scholarships and training courses	4000	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	8470	10000	6000	5000	5000	5000
Total			18470	14000	10000	9000	9000	9000
Total of Program			649118	1051500	918000	960000	975000	990000
Total of Chapter			649118	1051500	918000	960000	975000	990000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8165 The Jordan Museum

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	332311	0	0	0	0	0
Total			332311	0	0	0	0	0
Total of Chapter			332311	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8165 The Jordan Museum

(In JDs)

Program : 9122 The Museum

Project : 001 Museum Program Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	14163	0	0	0	0	0
		Total of Item	14163	0	0	0	0	0

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	318148	0	0	0	0	0
		Total of Item	318148	0	0	0	0	0
		Total of Project	332311	0	0	0	0	0
		Total of Program	332311	0	0	0	0	0
		Total of Chapter	332311	0	0	0	0	0