

Chapter : 8165 The Jordan Museum

Vision : A pioneer institution on the regional level concerned with the preservation of Jordan's historical and civilian legacy and providing it to the world at best means.

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) 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				2018	2019	2019
			1 - To enhance the institutional capacities	1	Percentage of satisfaction of the Museum's clients	2017	%70	%75	-	-
2 - To exhibit, sustain and preserve the antiquities	1	Number of antiquities	2017	3000	3200	-	-	-	-	-

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				2018	2019	2019
				9121	Administration and Support Services	1	Percentage of technically qualified employees	2017	%70	75%	-
9122	The Museum	1	Number of visitors (in thousands)	2017	61	70	-	-	-	-	-
		2	Number of students to total visitors	2017	50%	45%	-	-	-	-	-
		3	Number of museum and cultural events.	2017	21	18	-	-	-	-	-

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2018	2019	2019	2020	2021	2022		
9121	Administration and Support Services	Current	833380	0	0	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	833380	0	0	0	0	0		
		Total of Current	833380	0	0	0	0	0		
		Total of Chapter	833380	0	0	0	0	0		

Budget Summary of The Jordan Museum

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
1331	Government Subsidy (Current)	833380	0	0	0	0
142	Revenues of Selling Goods and Services	98781	0	0	0	0
Total Revenues		932161	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	316213	0	0	0	0
212	Social Security Contributions	43387	0	0	0	0
221	Use of Goods and Services	472446	0	0	0	0
282	Other Miscellaneous Expenditures	1334	0	0	0	0
Total Current Expenditures		833380	0	0	0	0
B - Capital Expenditures						
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		833380	0	0	0	0
Deficit \ Surplus before Financing		98781	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	104481	0	0	0	0
Total Uses		104481	0	0	0	0
B - Sources						
4113001	Budget Surplus before financing	98781	0	0	0	0
4119004	Usage of reserves for liabilities repayment	5700	0	0	0	0
Total Sources		104481	0	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1331		Government Subsidy (Current)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	833380	0	0	0	0	0
		Total of Item	833380	0	0	0	0	0
		Total	833380	0	0	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	043	Entry Fees	98781	0	0	0	0	0
		Total of Item	98781	0	0	0	0	0
		Total	98781	0	0	0	0	0
		Total Revenues	932161	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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(In JDs)

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	62105	0	0	0	0	0
	103	Comprehensive Contract Employees	19536	0	0	0	0	0
	105	Personal Cost of Living Allowance	42255	0	0	0	0	0
	106	Family Cost of Living Allowance	4100	0	0	0	0	0
	111	Additional Allowance	41895	0	0	0	0	0
	112	Other Allowances	80241	0	0	0	0	0
	113	Transportation Allowance	5040	0	0	0	0	0
	114	Transport Allowance	8910	0	0	0	0	0
	115	Field Visit Allowance	1710	0	0	0	0	0
	116	Employees' Bonuses	7515	0	0	0	0	0
	120	Contract Employees	42906	0	0	0	0	0
		Total	316213	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	43387	0	0	0	0	0
		Total	43387	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8000	0	0	0	0	0
	203	Water	2923	0	0	0	0	0
	204	Electricity	114000	0	0	0	0	0
	205	Fuels	9379	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	944	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	975	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1361	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1057	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	1000	0	0	0	0	0
	212	Insurance	1000	0	0	0	0	0
	213	Official Travel Missions	987	0	0	0	0	0
	214	Goods and services expenses	329820	0	0	0	0	0
		Total	472446	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1334	0	0	0	0	0
		Total	1334	0	0	0	0	0
Total of Chapter			833380	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	62105	0	0	0	0	0
	103	Comprehensive Contract Employees	19536	0	0	0	0	0
	105	Personal Cost of Living Allowance	42255	0	0	0	0	0
	106	Family Cost of Living Allowance	4100	0	0	0	0	0
	111	Additional Allowance	41895	0	0	0	0	0
	112	Other Allowances	80241	0	0	0	0	0
	113	Transportation Allowance	5040	0	0	0	0	0
	114	Transport Allowance	8910	0	0	0	0	0
	115	Field Visit Allowance	1710	0	0	0	0	0
	116	Employees' Bonuses	7515	0	0	0	0	0
	120	Contract Employees	42906	0	0	0	0	0
		Total	316213	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	43387	0	0	0	0	0
		Total	43387	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	8000	0	0	0	0	0
	203	Water	2923	0	0	0	0	0
	204	Electricity	114000	0	0	0	0	0
	205	Fuels	9379	0	0	0	0	0
	001	Heating	6000	0	0	0	0	0
	002	Saloon vehicles	2000	0	0	0	0	0
	003	Transport vehicles and heavy equipment	1379	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	944	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	975	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1000	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	1361	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1057	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	1000	0	0	0	0	0
	212	Insurance	1000	0	0	0	0	0
	213	Official Travel Missions	987	0	0	0	0	0
	214	Goods and services expenses	329820	0	0	0	0	0
	001	Events and hospitality	1000	0	0	0	0	0
	013	Services, security and guarding contracts	324820	0	0	0	0	0
	037	Educational activities	1000	0	0	0	0	0
	047	Awareness and advertisement campaigns	1000	0	0	0	0	0
	056	Legal consultations	1000	0	0	0	0	0
	060	Conferences and lectures	1000	0	0	0	0	0
		Total	472446	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1334	0	0	0	0	0
Total			1334	0	0	0	0	0
Total of Program			833380	0	0	0	0	0
Total of Chapter			833380	0	0	0	0	0