

## 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				2010	2011	2012
		1 - Reinforcing the institutional capacities of the Museum.	1 Satisfaction percentage of museum's stakeholders	0	-	-	70%	-	80%
2 - Displaying, sustaining and preserving antiquities.	1 Number of antiquities	0	-	238	3500	2800	3000	3300	3700

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	9121 Administration and Support Services	1 Percentage of technically qualified employees.	-	-	42%	60%	70%
9122 The Museum	1 Number of awareness bulletins.	-		-	2	8	46	59	70	84
	2 Percentage of foreign visitors to total visitors.	-		-	-	65%	-	70%	75%	75%
		3 Number of signed cooperation agreements (accumulated).	2008	6	6	11	11	15	16	17

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	9121	Administration and Support Services	Current	620900	674000	529000	706000	752000	774000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	620900	674000	529000	706000	752000	774000
	9122	The Museum	Current	0	0	0	0	0	0
			Capital	169810	144000	130000	270000	300000	300000
			Total	169810	144000	130000	270000	300000	300000
		Total of Current	620900	674000	529000	706000	752000	774000	
		Total of Capital	169810	144000	130000	270000	300000	300000	
		Total of Chapter	790710	818000	659000	976000	1052000	1074000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
9122	001	Museum Program Administration Project		169810	144000	130000	270000	300000	300000
		Total Of Program		169810	144000	130000	270000	300000	300000
		Total		169810	144000	130000	270000	300000	300000

# Budget Summary of The Jordan Museum

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
<b>Revenues</b>						
131	Foreign Grants	0	0	110000	100000	100000
1331	Gov Subsidy (Current)	635000	365000	365000	500000	500000
1332	Gov Subsidy (Capital)	155710	144000	144000	170000	200000
142	Revenues of Selling Goods and Services	0	309000	40000	206000	274000
<b>Total Revenues</b>		<b>790710</b>	<b>818000</b>	<b>659000</b>	<b>976000</b>	<b>1074000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	347681	363000	363000	389000	420000
212	Social Security Contributions	35823	41000	34000	37000	39000
221	Use of Goods and Services	151233	205000	68000	200000	215000
282	Other miscellaneous expenditures	86163	65000	64000	80000	100000
<b>Total Current Expenditures</b>		<b>620900</b>	<b>674000</b>	<b>529000</b>	<b>706000</b>	<b>774000</b>
<b>B - Capital Expenditures</b>						
202002	Government Grants - Capital	169810	144000	130000	170000	200000
204	Capital - Grants	0	0	0	100000	100000
<b>Total Capital Expenditures</b>		<b>169810</b>	<b>144000</b>	<b>130000</b>	<b>270000</b>	<b>300000</b>
<b>Total Expenditures</b>		<b>790710</b>	<b>818000</b>	<b>659000</b>	<b>976000</b>	<b>1074000</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	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	0	0	110000	100000	100000	100000
		Total of Item	0	0	110000	100000	100000	100000
		Total	0	0	110000	100000	100000	100000
1331		Gov Subsidy (Current)						
	024	General Antiquities Department						
	000	General Antiquities Department	635000	365000	365000	500000	500000	500000
		Total of Item	635000	365000	365000	500000	500000	500000
		Total	635000	365000	365000	500000	500000	500000
1332		Gov Subsidy (Capital)						
	024	General Antiquities Department						
	000	General Antiquities Department	155710	144000	144000	170000	200000	200000
		Total of Item	155710	144000	144000	170000	200000	200000
		Total	155710	144000	144000	170000	200000	200000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	043	Entry Fees	0	309000	40000	206000	252000	274000
		Total of Item	0	309000	40000	206000	252000	274000
		Total	0	309000	40000	206000	252000	274000
		Total Revenues	790710	818000	659000	976000	1052000	1074000

# Overall Summary of Current Expenditures for the years 2010 - 2014

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( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	316257	309000	309000	367000	379000	392000
	104	Workers' Wages	350	4000	4000	0	0	0
	105	Personal Cost of Living Allowance	0	14000	14000	0	0	0
	106	Family Allowance	0	5000	5000	0	0	0
	110	Overtime Allowance	0	5000	5000	0	0	0
	113	Transportation Allowance	6509	6000	6000	4000	5000	6000
	114	Transport Allowance	5763	7000	7000	7500	8500	9000
	115	Field Visit Allowance	1634	4000	4000	1500	2500	4000
	116	Employees' bonuses	17168	9000	9000	9000	9000	9000
<b>Total</b>			<b>347681</b>	<b>363000</b>	<b>363000</b>	<b>389000</b>	<b>404000</b>	<b>420000</b>
2121		Social Security Contributions						
	301	Social Security	35823	41000	34000	37000	38000	39000
<b>Total</b>			<b>35823</b>	<b>41000</b>	<b>34000</b>	<b>37000</b>	<b>38000</b>	<b>39000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3429	8000	3500	2000	2000	3000
	203	Water	0	5000	0	3000	3000	3000
	204	Electricity	35376	52000	36000	120000	125000	126000
	205	Fuels	14420	22000	5000	12000	13000	13000
	206	Maintenance of Machines, furniture and	7965	10000	5000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Ma	4608	5000	4000	4000	4000	5000
	208	Repair and maintenance of buildings and	1000	1000	0	1000	1000	1000
	209	Office Supplies	15193	10000	2000	14000	15000	16000
	210	Raw materials ( Medicines, Clothes, Foo	6555	6000	2000	3000	3000	3000
	211	Cleaning Services and supplies ( includi	1498	11000	2000	10000	10000	11000
	212	Insurance	6543	15000	0	1000	1000	1000
	213	Official Travel Missions	2093	6000	2000	2000	2000	2000
	214	Other goods and services expenses	52553	54000	6500	25000	28000	28000
<b>Total</b>			<b>151233</b>	<b>205000</b>	<b>68000</b>	<b>200000</b>	<b>210000</b>	<b>215000</b>
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	38570	15000	15000	15000	18000	18000
	303	Scientific Scholarships and Training Cou	7479	8000	8000	10000	13000	13000
	305	Non-Employees' Bonuses	40114	42000	41000	55000	69000	69000
<b>Total</b>			<b>86163</b>	<b>65000</b>	<b>64000</b>	<b>80000</b>	<b>100000</b>	<b>100000</b>
<b>Total of Chapter</b>			<b>620900</b>	<b>674000</b>	<b>529000</b>	<b>706000</b>	<b>752000</b>	<b>774000</b>

**Current Expenditures According to Program For the years 2010 - 2014**

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( In JDs )

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	103	Contract Employees' Salaries	316257	309000	309000	367000	379000	392000
	104	Workers' Wages	350	4000	4000	0	0	0
	105	Personal Cost of Living Allowance	0	14000	14000	0	0	0
	106	Family Allowance	0	5000	5000	0	0	0
	110	Overtime Allowance	0	5000	5000	0	0	0
	113	Transportation Allowance	6509	6000	6000	4000	5000	6000
	114	Transport Allowance	5763	7000	7000	7500	8500	9000
	115	Field Visit Allowance	1634	4000	4000	1500	2500	4000
	116	Employees' bonuses	17168	9000	9000	9000	9000	9000
		Total	347681	363000	363000	389000	404000	420000
2121		Social Security Contributions						
	301	Social Security	35823	41000	34000	37000	38000	39000
		Total	35823	41000	34000	37000	38000	39000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	3429	8000	3500	2000	2000	3000
	203	Water	0	5000	0	3000	3000	3000
	204	Electricity	35376	52000	36000	120000	125000	126000
	205	Fuels	14420	22000	5000	12000	13000	13000
	206	Maintenance of Machines, furniture	7965	10000	5000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Du	4608	5000	4000	4000	4000	5000
	208	Repair and maintenance of building	1000	1000	0	1000	1000	1000
	209	Office Supplies	15193	10000	2000	14000	15000	16000
	210	Raw materials ( Medicines, Clothes	6555	6000	2000	3000	3000	3000
	211	Cleaning Services and supplies ( in	1498	11000	2000	10000	10000	11000
	212	Insurance	6543	15000	0	1000	1000	1000
	213	Official Travel Missions	2093	6000	2000	2000	2000	2000
	214	Other goods and services expense	52553	54000	6500	25000	28000	28000
		Total	151233	205000	68000	200000	210000	215000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	38570	15000	15000	15000	18000	18000
	303	Scientific Scholarships and Trainin	7479	8000	8000	10000	13000	13000
	305	Non-Employees' Bonuses	40114	42000	41000	55000	69000	69000
		Total	86163	65000	64000	80000	100000	100000
		Total of Program	620900	674000	529000	706000	752000	774000
		Total of Chapter	620900	674000	529000	706000	752000	774000

# Overall Summary of Capital Expenditures for the years 2010 - 2014

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( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	49000	47000	55000	25000	25000
		Total	0	49000	47000	55000	25000	25000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	40000	38000	75000	100000	100000
		Total	0	40000	38000	75000	100000	100000
3113		Fixed Assets						
	511	Equipping and furnishing	169810	35000	35000	50000	75000	75000
		Total	169810	35000	35000	50000	75000	75000
3122		Inventories						
	503	Materials and supplies	0	20000	10000	90000	100000	100000
		Total	0	20000	10000	90000	100000	100000
		Total of Chapter	169810	144000	130000	270000	300000	300000

**Capital Expenditures According to Programs and Projects for the years 2010 - 2014**

Chapter : 8165      The Jordan Museum

( In JDs )

Program : 9122      The Museum

Project : 001      Museum Program Administration Project

Fund Source : 202002      Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	0	49000	47000	55000	25000	25000
		Total of Item	0	49000	47000	55000	25000	25000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	40000	38000	25000	50000	50000
		Total of Item	0	40000	38000	25000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	169810	35000	35000	0	25000	25000
		Total of Item	169810	35000	35000	0	25000	25000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	20000	10000	90000	100000	100000
		Total of Item	0	20000	10000	90000	100000	100000

Fund Source : 204001      American Grant

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	50000	50000	50000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project / Grants	0	0	0	100000	100000	100000
		Total of Project	169810	144000	130000	270000	300000	300000
		Total of Program	169810	144000	130000	270000	300000	300000
		Total of Chapter / Grants	0	0	0	100000	100000	100000
		Total of Chapter	169810	144000	130000	270000	300000	300000