

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 : 2010

Time Period Of Plan : 2010-2013

Date Of Last Update Plan : 2010

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
		1 - Reinforcing the institutional capacities of the Museum.	1 Satisfaction percentage of museum's stakeholders	2010	-	-	%80	-	%70
2 - Displaying, sustaining and preserving antiquities.	1 Number of antiquities	2010	-	238	3000	3500	3600	3700	3800

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2015
			1	9121 Administration and Support Services	1 Percentage of technically qualified employees.	2010	-	%60	%70	%70
9122 The Museum	1 Number of awareness bulletins.	2010		-	47	59	6	59	70	84
	2 Percentage of foreign visitors to total visitors.	2010		-	-	%70	-	%70	%75	%80
	3 Number of signed cooperation agreements(accumulated).	2009		6	6	15	11	15	16	17

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
1	9121	Administration and Support Services	Current	468927	706000	515000	870000	966000	984000
			Capital	0	0	0	0	0	0
			Capital	0	0	0	0	0	0
			Total	468927	706000	515000	870000	966000	984000
	9122	The Museum	Current	0	0	0	0	0	0
			Capital	40066	270000	144500	300000	300000	300000
			Capital	40066	270000	144500	300000	300000	300000
			Total	40066	270000	144500	300000	300000	300000
			Total of Chapter	508993	976000	659500	1170000	1266000	1284000

Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
		2011	2012	2012	2013	2014	2015	
9122	001	Museum Program Administration Project	40066	270000	144500	300000	300000	300000
		Total Of Program	40066	270000	144500	300000	300000	300000
		Total	40066	270000	144500	300000	300000	300000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	0	100000	0	100000	100000	100000
		Total of Item	0	100000	0	100000	100000	100000
		Total	0	100000	0	100000	100000	100000
1331		Gov Subsidy (Current)						
	024	General Antiquities Department						
	000	General Antiquities Department	364994	500000	425000	620000	600000	520000
		Total of Item	364994	500000	425000	620000	600000	520000
		Total	364994	500000	425000	620000	600000	520000
1332		Gov Subsidy (Capital)						
	024	General Antiquities Department						
	000	General Antiquities Department	143999	170000	144500	200000	200000	200000
		Total of Item	143999	170000	144500	200000	200000	200000
		Total	143999	170000	144500	200000	200000	200000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	043	Entry Fees	0	206000	90000	250000	366000	464000
		Total of Item	0	206000	90000	250000	366000	464000
		Total	0	206000	90000	250000	366000	464000
		Total Revenues	508993	976000	659500	1170000	1266000	1284000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sa	0	0	0	105000	141000	145000
	103	Contract Employees' Salaries	348063	367000	339000	40000	45000	45000
	104	Workers' Wages	1108	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	62000	76000	80000
	106	Family Allowance	0	0	0	7000	10000	10000
	111	Additional Allowance	0	0	0	60000	76000	78000
	112	Other Allowances	0	0	0	160000	165000	170000
	113	Transportation Allowance	2860	4000	4000	5000	8000	8000
	114	Transport Allowance	7482	7500	7500	13000	17000	18000
	115	Field Visit Allowance	1486	1500	1500	2000	2000	2000
	116	Employees' bonuses	13659	9000	7000	15000	15000	15000
Total			374658	389000	359000	469000	555000	571000
2121		Social Security Contributions						
	301	Social Security	8488	37000	37000	48000	58000	60000
Total			8488	37000	37000	48000	58000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1389	2000	2000	3000	3000	3000
	203	Water	0	3000	3000	7000	7000	7000
	204	Electricity	15132	120000	50000	160000	160000	160000
	205	Fuels	73	12000	7000	10000	10000	10000
	206	Maintenance of Machines, furniture and	3058	3000	3000	4500	4500	4500
	207	Maintenance of Vehicles, Heavy Duty M	1665	4000	1000	4000	4000	4000
	208	Repair and maintenance of buildings an	100	1000	1000	3500	3500	3500
	209	Office Supplies	1124	14000	5000	5000	5000	5000
	210	Raw materials (Medicines, Clothes, Fo	1068	3000	3000	4000	4000	4000
	211	Cleaning Services and supplies (includ	1147	10000	10000	21000	21000	21000
	212	Insurance	515	1000	1000	5000	5000	5000
	213	Official Travel Missions	1525	2000	2000	3000	3000	3000
	214	Other goods and services expenses	25466	25000	12000	90000	90000	90000
Total			52262	200000	100000	320000	320000	320000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	378	15000	1000	5000	5000	5000
	303	Scientific Scholarships and Training Co	800	10000	1000	5000	5000	5000
	305	Non-Employees' Bonuses	32341	55000	17000	23000	23000	23000
Total			33519	80000	19000	33000	33000	33000
Total of Chapter			468927	706000	515000	870000	966000	984000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	0	0	105000	141000	145000
	103	Contract Employees' Salaries	348063	367000	339000	40000	45000	45000
	104	Workers' Wages	1108	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	0	0	62000	76000	80000
	106	Family Allowance	0	0	0	7000	10000	10000
	111	Additional Allowance	0	0	0	60000	76000	78000
	112	Other Allowances	0	0	0	160000	165000	170000
	113	Transportation Allowance	2860	4000	4000	5000	8000	8000
	114	Transport Allowance	7482	7500	7500	13000	17000	18000
	115	Field Visit Allowance	1486	1500	1500	2000	2000	2000
	116	Employees' bonuses	13659	9000	7000	15000	15000	15000
		Total	374658	389000	359000	469000	555000	571000
2121		Social Security Contributions						
	301	Social Security	8488	37000	37000	48000	58000	60000
		Total	8488	37000	37000	48000	58000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1389	2000	2000	3000	3000	3000
	203	Water	0	3000	3000	7000	7000	7000
	204	Electricity	15132	120000	50000	160000	160000	160000
	205	Fuels	73	12000	7000	10000	10000	10000
	206	Maintenance of Machines, furniture	3058	3000	3000	4500	4500	4500
	207	Maintenance of Vehicles, Heavy Du	1665	4000	1000	4000	4000	4000
	208	Repair and maintenance of building	100	1000	1000	3500	3500	3500
	209	Office Supplies	1124	14000	5000	5000	5000	5000
	210	Raw materials (Medicines, Clothes	1068	3000	3000	4000	4000	4000
	211	Cleaning Services and supplies (in	1147	10000	10000	21000	21000	21000
	212	Insurance	515	1000	1000	5000	5000	5000
	213	Official Travel Missions	1525	2000	2000	3000	3000	3000
	214	Other goods and services expense	25466	25000	12000	90000	90000	90000
		Total	52262	200000	100000	320000	320000	320000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	378	15000	1000	5000	5000	5000
	303	Scientific Scholarships and Trainin	800	10000	1000	5000	5000	5000
	305	Non-Employees' Bonuses	32341	55000	17000	23000	23000	23000
		Total	33519	80000	19000	33000	33000	33000
		Total of Program	468927	706000	515000	870000	966000	984000
		Total of Chapter	468927	706000	515000	870000	966000	984000

Overall Summary of Capital Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	0	0	100000	100000	100000
		Total	0	0	0	100000	100000	100000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	21286	55000	50000	25000	0	0
		Total	21286	55000	50000	25000	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	6135	75000	14500	70000	95000	95000
		Total	6135	75000	14500	70000	95000	95000
3113		Fixed Assets						
	511	Equipping and furnishing	0	50000	0	55000	55000	55000
		Total	0	50000	0	55000	55000	55000
3122		Inventories						
	503	Materials and supplies	12645	90000	80000	50000	50000	50000
		Total	12645	90000	80000	50000	50000	50000
		Total of Chapter	40066	270000	144500	300000	300000	300000

Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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(In JDs)

Program : 9122 The Museum

Project : 001 Museum Program Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	0	0	75000	75000	75000
	999	n.e.c	0	0	0	25000	25000	25000
		Total of Item	0	0	0	100000	100000	100000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	025	Fence Construction	21286	55000	50000	25000	0	0
		Total of Item	21286	55000	50000	25000	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	6135	25000	14500	20000	45000	45000
		Total of Item	6135	25000	14500	20000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	12645	90000	80000	50000	50000	50000
		Total of Item	12645	90000	80000	50000	50000	50000
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	50000	0	50000	50000	50000
		Total of Item	0	50000	0	50000	50000	50000
		Total of Project / Grants	0	100000	0	100000	100000	100000
		Total of Project	40066	270000	144500	300000	300000	300000
		Total of Program	40066	270000	144500	300000	300000	300000
		Total of Chapter / Grants	0	100000	0	100000	100000	100000
		Total of Chapter	40066	270000	144500	300000	300000	300000