

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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2012	2013	2016	
		1 - Reinforcing the institutional capacities of the Museum.	1 Satisfaction percentage of museum's stakeholders	2010	-	-	%70	%70	%75	%85
2 - Displaying, sustaining and preserving antiquities.	1 Number of antiquities	2010	-	3000	3600	3200	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				2012	2013	2016
			1	9121 Administration and Support Services	1 Percentage of technically qualified employees.	2010	-	%70	%70	%70
2	9122 The Museum	1 Percentage of foreign visitors to total visitors.	2010	-	-	%70	%50	%70	%75	%80
		2 Number of awareness bulletins(accumulated).	2010	-	6	59	50	75	85	90
		3 Number of signed cooperation agreements(accumulated).	2009	6	11	15	11	15	16	17

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2012	2013	2013	2014	2015	2016	
1	9121	Administration and Support Services	Current	488260	870000	670000	930000	965000	1000000
			Capital	0	0	0	0	0	0
			Total	488260	870000	670000	930000	965000	1000000
2	9122	The Museum	Current	0	0	0	0	0	0
			Capital	144500	300000	200000	300000	300000	300000
			Total	144500	300000	200000	300000	300000	300000
			Total of Current	488260	870000	670000	930000	965000	1000000
			Total of Capital	144500	300000	200000	300000	300000	300000
			Total of Chapter	632760	1170000	870000	1230000	1265000	1300000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
9122	001	Museum Program Administration Project	144500	300000	200000	300000	300000	300000
		Total Of Program	144500	300000	200000	300000	300000	300000
		Total	144500	300000	200000	300000	300000	300000

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1313		Different grants for government units						
	001	Different grants for government units						
	001	Grants	0	100000	0	0	0	0
		Total of Item	0	100000	0	0	0	0
		Total	0	100000	0	0	0	0
1331		Gov Subsidy (Current)						
	024	General Antiquities Department						
	000	General Antiquities Department	421000	620000	620000	680000	665000	650000
		Total of Item	421000	620000	620000	680000	665000	650000
		Total	421000	620000	620000	680000	665000	650000
1332		Gov Subsidy (Capital)						
	024	General Antiquities Department						
	000	General Antiquities Department	144500	200000	200000	300000	300000	300000
		Total of Item	144500	200000	200000	300000	300000	300000
		Total	144500	200000	200000	300000	300000	300000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	043	Entry Fees	0	250000	0	250000	300000	350000
		Total of Item	0	250000	0	250000	300000	350000
		Total	0	250000	0	250000	300000	350000
		Total Revenues	565500	1170000	820000	1230000	1265000	1300000

Overall Summary of Current Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	105000	90000	135000	140000	145000
	103	Contract Employees	326182	40000	25000	57000	60000	62000
	105	Personal Cost of Living Allowance	0	62000	55000	70000	73000	75000
	106	Family Allowance	0	7000	5000	10000	10000	10000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	60000	55000	75000	77000	80000
	112	Other Allowances	0	160000	157000	157000	157000	157000
	113	Transportation Allowance	1220	5000	3000	10000	10000	11000
	114	Transport Allowance	10566	13000	12000	15000	15000	15000
	115	Field Visit Allowance	1463	2000	2000	2000	2000	2000
	116	Employees' bonuses	6360	15000	10000	10000	10000	10000
Total			345791	469000	414000	546000	559000	572000
2121		Social Security Contributions						
	301	Social Security	2679	48000	41000	54000	56000	58000
Total			2679	48000	41000	54000	56000	58000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1616	3000	3000	5000	5000	5000
	203	Water	0	7000	5000	4000	4000	5000
	204	Electricity	65070	160000	100000	140000	155000	170000
	205	Fuels	8326	10000	10000	20000	22000	24000
	206	Maintenance of Machines, furniture and	629	4500	2000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty M	368	4000	2000	5000	5000	5000
	208	Repair and maintenance of buildings a	100	3500	2000	5000	5000	5000
	209	Office Supplies	1054	5000	3000	15000	15000	15000
	210	Raw materials (Medicines, Clothes, Fo	4275	4000	2000	5000	6000	6000
	211	Cleaning Services and supplies (inclu	1404	21000	20000	60000	60000	62000
	212	Insurance	876	5000	3000	4000	4000	4000
	213	Official Travel Missions	472	3000	3000	3000	4000	4000
	214	Other goods and services expenses	42855	90000	30000	29000	30000	30000
Total			127045	320000	185000	300000	320000	340000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	0	5000	3000	4000	4000	4000
	303	Scientific Scholarships and Training C	521	5000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	12224	23000	23000	22000	22000	22000
Total			12745	33000	30000	30000	30000	30000
Total of Chapter			488260	870000	670000	930000	965000	1000000

Current Expenditures According to Program For the years 2012 - 2016

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(In JDs)

Program : 9121 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	0	105000	90000	135000	140000	145000
	103	Contract Employees	326182	40000	25000	57000	60000	62000
	105	Personal Cost of Living Allowance	0	62000	55000	70000	73000	75000
	106	Family Allowance	0	7000	5000	10000	10000	10000
	110	Overtime Allowance	0	0	0	5000	5000	5000
	111	Additional Allowance	0	60000	55000	75000	77000	80000
	112	Other Allowances	0	160000	157000	157000	157000	157000
	113	Transportation Allowance	1220	5000	3000	10000	10000	11000
	114	Transport Allowance	10566	13000	12000	15000	15000	15000
	115	Field Visit Allowance	1463	2000	2000	2000	2000	2000
	116	Employees' bonuses	6360	15000	10000	10000	10000	10000
Total			345791	469000	414000	546000	559000	572000
2121		Social Security Contributions						
	301	Social Security	2679	48000	41000	54000	56000	58000
Total			2679	48000	41000	54000	56000	58000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1616	3000	3000	5000	5000	5000
	203	Water	0	7000	5000	4000	4000	5000
	204	Electricity	65070	160000	100000	140000	155000	170000
	205	Fuels	8326	10000	10000	20000	22000	24000
	206	Maintenance of Machines, furniture	629	4500	2000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Du	368	4000	2000	5000	5000	5000
	208	Repair and maintenance of building	100	3500	2000	5000	5000	5000
	209	Office Supplies	1054	5000	3000	15000	15000	15000
	210	Raw materials (Medicines, Clothes	4275	4000	2000	5000	6000	6000
	211	Cleaning Services and supplies (in	1404	21000	20000	60000	60000	62000
	212	Insurance	876	5000	3000	4000	4000	4000
	213	Official Travel Missions	472	3000	3000	3000	4000	4000
	214	Other goods and services expense	42855	90000	30000	29000	30000	30000
Total			127045	320000	185000	300000	320000	340000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	0	5000	3000	4000	4000	4000
	303	Scientific Scholarships and Trainin	521	5000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	12224	23000	23000	22000	22000	22000
Total			12745	33000	30000	30000	30000	30000
Total of Program			488260	870000	670000	930000	965000	1000000
Total of Chapter			488260	870000	670000	930000	965000	1000000

Overall Summary of Capital Expenditures for the years 2012 - 2016

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(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	0	100000	100000	144000	144000	144000
		Total	0	100000	100000	144000	144000	144000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	29500	25000	25000	35000	35000	35000
		Total	29500	25000	25000	35000	35000	35000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	25000	70000	20000	80000	80000	80000
	506	Vehicles and Heavy Duty Machines	0	0	0	12000	0	0
		Total	25000	70000	20000	92000	80000	80000
3113		Fixed Assets						
	511	Equipping and furnishing	0	55000	5000	0	0	0
		Total	0	55000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies	90000	50000	50000	29000	41000	41000
		Total	90000	50000	50000	29000	41000	41000
		Total of Chapter	144500	300000	200000	300000	300000	300000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	75000	75000	120000	125000	125000
	014	Archiving and Documentation	0	0	0	4000	4000	4000
	015	Operating systems and software	0	0	0	15000	0	0
	999	n.e.c	0	25000	25000	5000	15000	15000
		Total of Item	0	100000	100000	144000	144000	144000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	0	0	5000	5000	5000
	025	Fence Construction	29500	25000	25000	0	0	0
	032	Land Development	0	0	0	3000	3000	3000
	033	Mobile home Construction	0	0	0	12000	12000	12000
	999	n.e.c	0	0	0	15000	15000	15000
		Total of Item	29500	25000	25000	35000	35000	35000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	15000	15000	15000
	019	Communication Devices	0	0	0	20000	20000	20000
	036	Cameras	0	0	0	20000	0	0
	999	n.e.c	25000	20000	20000	25000	45000	45000
		Total of Item	25000	20000	20000	80000	80000	80000
	506	Vehicles and Heavy Duty Machines						
	015	Granes	0	0	0	12000	0	0
		Total of Item	0	0	0	12000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	90000	50000	50000	29000	41000	41000
		Total of Item	90000	50000	50000	29000	41000	41000
Fund Source : 204001 American Grant								
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project / Grants	0	100000	0	0	0	0
		Total of Project	144500	300000	200000	300000	300000	300000
		Total of Program	144500	300000	200000	300000	300000	300000
		Total of Chapter / Grants	0	100000	0	0	0	0
		Total of Chapter	144500	300000	200000	300000	300000	300000