

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 present the cultural and innovative contributions of Jordan throughout history to 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				2017	2018	2019
			1 - To enhance the institutional capacities	1	Percentage of satisfaction of the Museum's clients	2014	%70	-	%80	%70
2 - To exhibit, sustain and preserve the antiquities	1	Number of antiquities	2014	3000	3000	3600	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				2017	2018	2019
				9121	Administration and Support Services	1	Percentage of technically qualified employees	2014	%70	%70	%80
9122	The Museum	1	Number of visitors (in thousands)	2017	61	61	75	75	-	-	-
		2	Number of students to total visitors	2017	-	-	%45	%45	-	-	-
		3	Number of museum and cultural events.	2017	21	21	17	17	-	-	-

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9121	Administration and Support Services	Current	939849	960000	884000	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	939849	960000	884000	0	0	0		
		Total of Current	939849	960000	884000	0	0	0		
		Total of Chapter	939849	960000	884000	0	0	0		

Budget Summary of The Jordan Museum

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
1331	Government Subsidy (Current)	939849	885000	824000	0	0
142	Revenues of Selling Goods and Services	58450	75000	60000	0	0
Total Revenues		998299	960000	884000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	332467	384000	322000	0	0
212	Social Security Contributions	42006	46000	41000	0	0
221	Use of Goods and Services	538376	510000	506000	0	0
271	Pension and Compensations	13000	11000	10000	0	0
282	Other Miscellaneous Expenditures	14000	9000	5000	0	0
Total Current Expenditures		939849	960000	884000	0	0
B - Capital Expenditures						
Total Capital Expenditures		0	0	0	0	0
Total Expenditures		939849	960000	884000	0	0
Deficit \ Surplus before Financing		58450	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114002	Transferring unspent government subsidy to the Treasury	99534	0	5700	0	0
5119007	Reserves for Obligations Repayment	5700	0	0	0	0
Total Uses		105234	0	5700	0	0
B - Sources						
4113001	Budget Surplus before financing	58450	0	0	0	0
4119004	Usage of reserves for obligations repayment	46784	0	5700	0	0
Total Sources		105234	0	5700	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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(In JDs)

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1331		Government Subsidy (Current)						
	024	Ministry of Tourism and Antiquities/ General Antiquities Department						
	000	Ministry of Tourism and Antiquities/ General Antiquities Department	939849	885000	824000	0	0	0
		Total of Item	939849	885000	824000	0	0	0
		Total	939849	885000	824000	0	0	0
1422		Administrative Fees						
	901	Fees collected by government units						
	043	Entry Fees	58450	75000	60000	0	0	0
		Total of Item	58450	75000	60000	0	0	0
		Total	58450	75000	60000	0	0	0
		Total Revenues	998299	960000	884000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

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(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	68353	73000	70000	0	0	0
	103	Comprehensive Contract Employees	19320	42000	20000	0	0	0
	105	Personal Cost of Living Allowance	47250	50000	50000	0	0	0
	106	Family Cost of Living Allowance	4880	5000	5000	0	0	0
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	41490	42000	42000	0	0	0
	112	Other Allowances	87090	90000	88000	0	0	0
	113	Transportation Allowance	5756	7000	6000	0	0	0
	114	Transport Allowance	8370	8000	8000	0	0	0
	115	Field Visit Allowance	1667	2000	1000	0	0	0
	116	Employees' Bonuses	7934	10000	10000	0	0	0
	120	Contract Employees	40357	50000	22000	0	0	0
		Total	332467	384000	322000	0	0	0
2121		Social Security Contributions						
	301	Social Security	42006	46000	41000	0	0	0
		Total	42006	46000	41000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10000	8000	8000	0	0	0
	203	Water	3000	3000	3000	0	0	0
	204	Electricity	112000	114000	114000	0	0	0
	205	Fuels	9000	10000	8000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2987	1000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2903	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	3000	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	3000	1000	1000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4000	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2986	1000	1000	0	0	0
	212	Insurance	3000	1000	1000	0	0	0
	213	Official Travel Missions	2000	1000	1000	0	0	0
	214	Goods and services expenses	380500	367000	365000	0	0	0
		Total	538376	510000	506000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	13000	11000	10000	0	0	0
		Total	13000	11000	10000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	4000	4000	0	0	0	0
	305	Non-Employees' Bonuses	10000	5000	5000	0	0	0
		Total	14000	9000	5000	0	0	0
Total of Chapter			939849	960000	884000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	68353	73000	70000	0	0	0
	103	Comprehensive Contract Employees	19320	42000	20000	0	0	0
	105	Personal Cost of Living Allowance	47250	50000	50000	0	0	0
	106	Family Cost of Living Allowance	4880	5000	5000	0	0	0
	110	Overtime Allowance	0	5000	0	0	0	0
	111	Additional Allowance	41490	42000	42000	0	0	0
	112	Other Allowances	87090	90000	88000	0	0	0
	113	Transportation Allowance	5756	7000	6000	0	0	0
	114	Transport Allowance	8370	8000	8000	0	0	0
	115	Field Visit Allowance	1667	2000	1000	0	0	0
	116	Employees' Bonuses	7934	10000	10000	0	0	0
	120	Contract Employees	40357	50000	22000	0	0	0
		Total	332467	384000	322000	0	0	0
2121		Social Security Contributions						
	301	Social Security	42006	46000	41000	0	0	0
		Total	42006	46000	41000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	10000	8000	8000	0	0	0
	203	Water	3000	3000	3000	0	0	0
	204	Electricity	112000	114000	114000	0	0	0
	205	Fuels	9000	10000	8000	0	0	0
	001	Heating	5000	6000	4000	0	0	0
	002	Saloon vehicles	2000	2000	2000	0	0	0
	003	Transport vehicles and heavy equipment	2000	2000	2000	0	0	0
	206	Maintenance of Machines, furniture and accessories	2987	1000	1000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2903	1000	1000	0	0	0
	208	Repair and maintenance of buildings and accessories	3000	1000	1000	0	0	0
	209	Stationery, Publications and Office Supplies	3000	1000	1000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	4000	1000	1000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	2986	1000	1000	0	0	0
	212	Insurance	3000	1000	1000	0	0	0
	213	Official Travel Missions	2000	1000	1000	0	0	0
	214	Goods and services expenses	380500	367000	365000	0	0	0
	001	Events and hospitality	600	1000	1000	0	0	0
	013	Services, security and guarding contracts	350000	362000	360000	0	0	0
	037	Educational activities	4900	1000	1000	0	0	0
	047	Awareness and advertisement campaigns	18500	1000	1000	0	0	0
	056	Legal consultations	5000	1000	1000	0	0	0
	060	Conferences and lectures	1500	1000	1000	0	0	0
		Total	538376	510000	506000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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(In JDs)

Program 9121 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	13000	11000	10000	0	0	0
Total			13000	11000	10000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	4000	4000	0	0	0	0
	305	Non-Employees' Bonuses	10000	5000	5000	0	0	0
Total			14000	9000	5000	0	0	0
Total of Program			939849	960000	884000	0	0	0
Total of Chapter			939849	960000	884000	0	0	0