

Chapter : 1803 The Jordan Museum

Creation : The Jordan Museum was established under Article (31) of the Law of Antiquities no.(21) for the year 1988 and amended law No. (55) for the year 2008.

Vision : Pioneer Corporation on the regional level concerned with preserving the historical and cultural legacy of Jordan and presenting it to the world in the best manner.

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 based on Article (31) of Law of Antiquities No. (21) for the year 1988.

Priorities and targeted results within the determined ceilings for the years 2026 - 2028 :

First Priority :

- Completing and sustaining the museum facilities institutionally and operationally.

Key procedures to achieve the first priority :

- Working on the continuity of the Jordan Museum's maintenance and sustainability programs based on the global standards associated with the museum system in terms of the stability of the museum environment and the provision of the necessary visual environment according to the global standards operating within the system of this sector.
- Working to attract professional staff and practical experience to provide the museum with it, in order to complement the institutional work system.

First Priority Outcomes :

- Promoting the capacity of the museum to respond to environmental, health and technological variables and conditions.
- Raising the capacity of museum in terms of events and activities.

First priority-related program :

- Administration and Support Services Program.
- Museum Program

Second Priority :

- Promoting and preserving the museum groups and the associated scientific research and providing them in the best way.

Key procedures to achieve the second priority :

- Working to preserve the museum environment for archaeological and heritage collections by providing the necessary devices (moisture and thermometers) in accordance with the standards established globally within the working system of international museums, as well as inspection procedures for archaeological and heritage objects and continuously throughout the year through the competent staff of the museum.

Second Priority Outcomes :

- Promoting and improving the experience of Museum visitors of different segments.
- Completing gaps in Jordan civil story to contribute to providing integrated reliable story.
- Enhancing the museum's educational role, which contributes to raising awareness of the importance of Jordanian heritage.

Second priority-related program :

- Administration and Support Services Program.

Third Priority :

- Promoting the location of the Museum to be national tourism portal.

Key procedures to achieve the third priority :

- Working in partnership with the main partners, the Ministry of Tourism and Antiquities, the Tourism Promotion Authority and the Antiquities Department, by adding the Jordan Museum to all tourism programs and highlighting the Museum as an important tourist teacher to be visited by the tourist, and providing the Museum with artefacts suitable for the Museum display.

Third Priority Outcomes :

- Increasing the attraction of the museum for all visitors to contribute to extend tourist duration of stay in Jordan.
- Increasing the value of revenues from increasing visitor numbers to the Museum and to other sites where the Museum is a suitable gateway.
- Providing the needs of visitors to give them relief and contribute to having distinguished experience.

Third priority-related program :

- Administration and Support Services Program.

Priority of the needs of both genders, youth and persons with disabilities :

- Rehabilitating the museum to address all visitors categories and accessible to persons with disabilities.

Key procedures to achieve the priority of the needs of both genders, youth and persons with disabilities :

- Working to rehabilitate the museum in terms of preparing the necessary infrastructure for the reception of persons with disabilities.
- Working to rehabilitate the museum display in a way that suits persons with disabilities, in order to enjoy Jordan's cultural story.

The following outcomes are expected to be achieved for the priority of the needs of both genders, youth & perso

- Enabling various groups of society to integrate into Jordan's cultural story and become part of it, especially those with disabilities.

Priority-related program of the needs of both genders, youth and persons with disabilities :

- The Museum's program.

Priority of climate change :

- Promoting the Museum's operational systems to respond to climate change factors (Green Economy).

Key procedures to achieve climate change-related priority :

- Working to provide energy-efficient systems at all the museum's outdoor and indoor facilities.

The following outcomes are expected to be achieved for the priority of climate change :

- Sustaining museum operating systems.
- Appropriateness of the Museum environment for visitors in all climate conditions.
- Providing the appropriate museum environment to sustain the museum groups.

Program of climate change-related priority :

- The Museum program.

Tasks of the Ministry / Department :

- Working on becoming a comprehensive legacy center for the Kingdom's history, civilization and culture.
- Working on becoming a national archeological center for the Kingdom's historical, archeological and legacy collectibles.
- Working on becoming a developed touristic and educational tool.
- Working on becoming a center for supporting coalition in the field of antiquities and legacy.

The National objectives that the Ministry / Department contributes to achieving :

- Creating an attractive investment environment capable of attracting foreign capital and encouraging domestic investments.
- Reducing unemployment rates and providing decent jobs.

The most important issues and challenges facing the Ministry / Department :

- Insufficient financial resources necessary for covering the basic requirements of the Museum related to the completion, development and promotion of its facilities and exhibitions properly.
- The development process of governing laws and bylaws for the Museum is not activated which is necessary to facilitate the tasks of museum with other concerned institutes and entities and this led to being unable to get any financial support from supportive entities and institutions which is considered to be a fundamental component for the museum sustainability and continuity.
- Lack of necessary qualified staffs to cover and activate all courses of work in the museum.

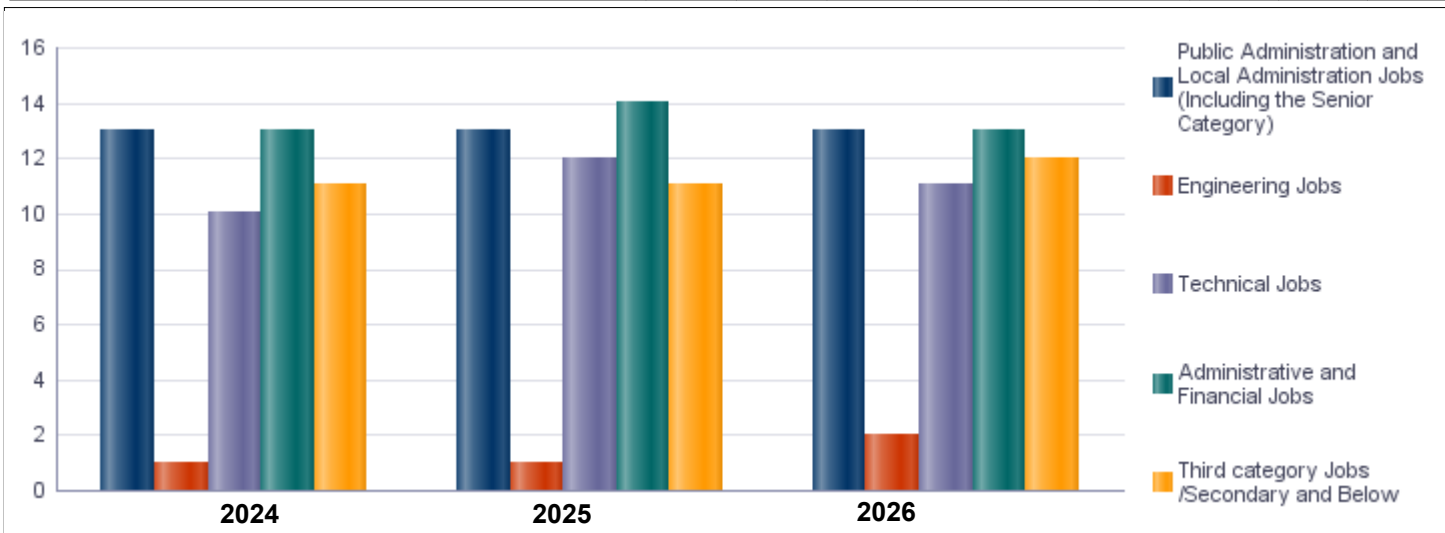
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Strategic goals of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective | Performance Indicator | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
|--|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | | 2024 | 2025 | 2025 | 2026 | 2027 | 2028 |
| 1 - Strengthening the institutional capacities. | 1 Percentage of stakeholders satisfaction of the Museum. | 2019 | 70% | 86% | 88% | 86% | 88% | 88% | 90% |
| 2 - Presentation, maintenance and preservation of archaeological holdings. | 1 Number of archeological collectibles. | 2019 | 3000 | 3500 | 3500 | 3500 | 3500 | 3600 | 3600 |

Number of Staff in the Ministry/ Department/ Unit

| Group | Job | 2024 | | | 2025 | | | Preliminary 2026 | | |
|--|------------------------------|---------------|--------------|---------------|---------------|--------------|---------------|------------------|--------------|---------------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Public Administration and Local Administration J | | 11 | 2 | 13 | 11 | 2 | 13 | 11 | 2 | 13 |
| Engineering Jobs | Engineering Jobs | 1 | 0 | 1 | 1 | 0 | 1 | 2 | 0 | 2 |
| Technical Jobs | Technical Jobs | 5 | 5 | 10 | 7 | 5 | 12 | 7 | 4 | 11 |
| Administrative and Financial Jobs | Administrative and Financial | 8 | 5 | 13 | 9 | 5 | 14 | 8 | 5 | 13 |
| Third category Jobs /Secondary and Below | Support jobs | 8 | 3 | 11 | 8 | 3 | 11 | 9 | 3 | 12 |
| Total | | 33 | 15 | 48 | 36 | 15 | 51 | 37 | 14 | 51 |
| Total Cost of Salaries | | 357773 | 52324 | 410097 | 463245 | 62755 | 526000 | 484204 | 69796 | 554000 |



Most notable information about the Ministry/Department/Unit

| No. | Description | 2022 | 2023 | 2024 | 2025 | 2026 |
|-----|---------------------------------------|------|------|------|------|------|
| 1 | Number of archeological collectibles. | 3450 | 3450 | 3500 | 3500 | 3500 |

Chapter : 1803 The Jordan Museum

(In JDs)

| Current Activities Appropriations According to Program | | | | | | | | |
|--|------------|--|--------|-----------|--------------|-----------|------------|------------|
| Prog. | Activites | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2024 | 2025 | 2025 | 2026 | 2027 | 2028 |
| 6261 | 601 | Administrative and Support Services | 268976 | 327000 | 301000 | 351000 | 363000 | 362000 |
| | | Total of Program | 268976 | 327000 | 301000 | 351000 | 363000 | 362000 |
| 6262 | 601 | Exhibition of archeological collectibles | 687692 | 798000 | 744000 | 805000 | 830000 | 852000 |
| | | Total of Program | 687692 | 798000 | 744000 | 805000 | 830000 | 852000 |
| | | Total | 956668 | 1125000 | 1045000 | 1156000 | 1193000 | 1214000 |

**Overall Summary of Expenditures for Chapter 1803- The Jordan Museum
for the Years 2024 - 2028**

(In JDs)

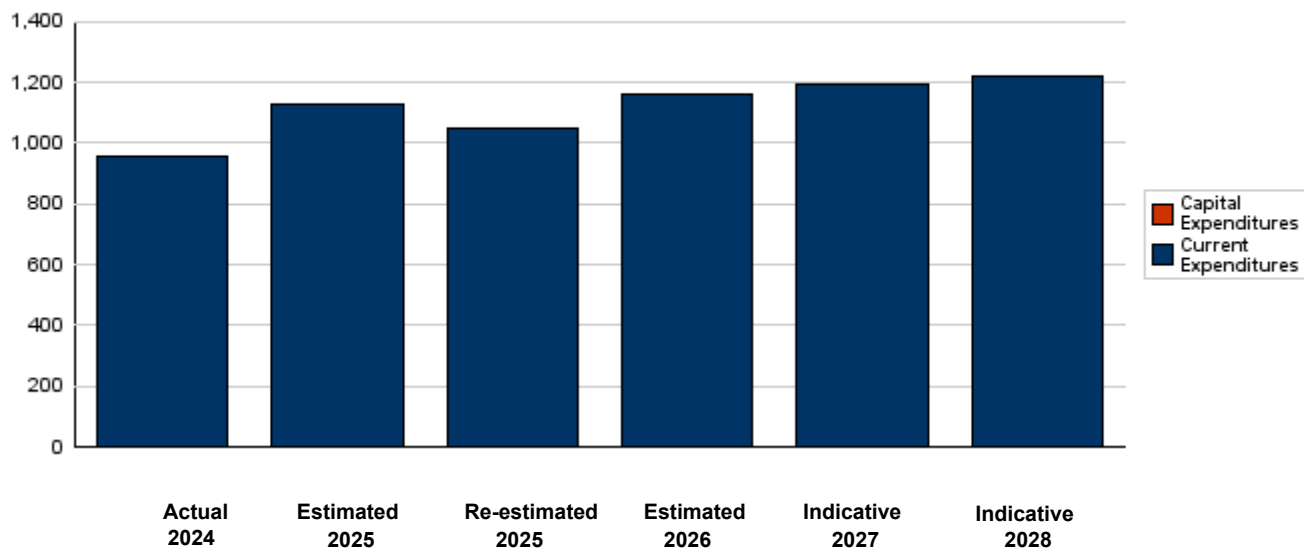
| Description | Actual | Estimated | Re-estimated | Estimated | Difference between estimated 2026 and re- estimated 2025 | Indicative | |
|--|----------------|------------------|------------------|------------------|--|------------------|------------------|
| | 2024 | 2025 | 2025 | 2026 | | 2027 | 2028 |
| Current Expenditure | 956,668 | 1,125,000 | 1,045,000 | 1,156,000 | 111,000 | 1,193,000 | 1,214,000 |
| Capital Expenditure | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total current and capital expenditure | 956,668 | 1,125,000 | 1,045,000 | 1,156,000 | 111,000 | 1,193,000 | 1,214,000 |

Most notable differences between estimated appropriations for 2026 and re-estimated for 2025

Current expenditure :

- Current expenditure increased by (111) thousand JDs, which came as a result of the following:-
- Compensation of employees group increased by about (96) thousand JDs in order to cover the natural annual increase in salaries, and to cover the cost of vacancies, new jobs, and other appointments.
- Different items of the Museum's operating expenditures increased by (10) thousand JDs.
- Other expenditure increased by approximately (6) thousand JDs.

(Thousands of JDs) Graph of the current and capital expenditures for the years 2024 - 2028



Overall Summary of Current Expenditures for the Years 2024 - 2028

Chapter : 1803 The Jordan Museum

(In JDs)

| Group | Item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
|-------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 72312 | 80000 | 75000 | 76000 | 75000 | 74000 |
| | 103 | Comprehensive Contract Employees | 20832 | 31000 | 17000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 53460 | 56000 | 50000 | 50000 | 50000 | 46000 |
| | 106 | Family Cost of Living Allowance | 5040 | 11000 | 6000 | 9000 | 9000 | 8000 |
| | 111 | Additional Allowance | 66752 | 82000 | 78000 | 82000 | 82000 | 80000 |
| | 112 | Other Allowances | 69287 | 76000 | 67000 | 63000 | 63000 | 62000 |
| | 113 | Transportation Allowance | 6934 | 10000 | 9000 | 11000 | 11000 | 12000 |
| | 114 | Transport Allowance | 8906 | 11000 | 10000 | 10000 | 12000 | 12000 |
| | 115 | Field Visit Allowance | 1145 | 12000 | 2000 | 12000 | 13000 | 14000 |
| | 116 | Employees' Bonuses | 48797 | 50000 | 50000 | 55000 | 57000 | 60000 |
| | 120 | Contract Employees | 15375 | 24000 | 24000 | 26000 | 26000 | 29000 |
| | 121 | Fixed-term Contract Employees | 0 | 29000 | 22000 | 101000 | 108000 | 119000 |
| | | Total | 368840 | 472000 | 410000 | 495000 | 506000 | 516000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 41257 | 54000 | 48000 | 59000 | 60000 | 61000 |
| | | Total | 41257 | 54000 | 48000 | 59000 | 60000 | 61000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 7876 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 203 | Water | 4935 | 6000 | 5000 | 6000 | 6000 | 6000 |
| | 204 | Electricity | 139237 | 145000 | 140000 | 140000 | 145000 | 145000 |
| | 205 | Fuels | 10757 | 12000 | 12000 | 12000 | 12000 | 12000 |
| | 206 | Maintenance of Machines, furniture and acce | 2889 | 2500 | 2500 | 3000 | 3000 | 3000 |
| | 207 | Maintenance of vehicles, equipment and acce | 2754 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 208 | Repair and maintenance of buildings and acc | 1345 | 1500 | 1500 | 2000 | 2000 | 2000 |
| | 209 | Stationery, Publications and Office Supplies | 7156 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 210 | Substances and raw materials (medicines, cl | 4767 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 211 | Cleaning services and supplies including cle | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 212 | Insurance | 957 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 213 | Official Travel Missions | 320 | 4500 | 4500 | 2000 | 2000 | 2000 |
| | 214 | Goods and services expenses | 359268 | 380500 | 380500 | 390000 | 410000 | 420000 |
| | | Total | 545261 | 578000 | 572000 | 582000 | 607000 | 617000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 0 | 12000 | 11000 | 12000 | 12000 | 12000 |
| | 303 | Scientific scholarships and training courses | 360 | 4000 | 1000 | 3000 | 3000 | 3000 |
| | 305 | Non-Employees' Bonuses | 950 | 5000 | 3000 | 5000 | 5000 | 5000 |
| | | Total | 1310 | 21000 | 15000 | 20000 | 20000 | 20000 |
| | | Total of Chapter | 956668 | 1125000 | 1045000 | 1156000 | 1193000 | 1214000 |

Appropriations directed for females and child according to chapter : 1803 The Jordan Museum

(In JDs)

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|----------------|----------------|----------------|----------------|----------------|
| Females | 52,324 | 62,755 | 69,796 | 71,020 | 70,714 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations distributed according to population index | | | | | |
| Females | 256,888 | 281,530 | 282,940 | 294,690 | 299,390 |
| Child | 196,766 | 215,640 | 216,720 | 225,720 | 229,320 |
| Total appropriations directed for females | 309,212 | 344,285 | 352,736 | 365,710 | 370,104 |
| Total appropriations directed for Child | 196,766 | 215,640 | 216,720 | 225,720 | 229,320 |

6261 Program Administration and Support Services**Objective of the program :**

This program aims at providing required financial support to execute the Museum's various activities and prepare what is needed to implement the Museum's plans through providing support for its directorates, branches and departments to become capable of activating their tasks.

The strategic objective related to the program :

Strengthening the institutional capacities.

Directorates associated with the program :

- Administrative and Financial Affairs Directorate
- IT Directorate
- Business Development Directorate

Services provided by the program :

Providing the financial and administrative support to implement the Museum activities.

Program's main outputs and results during the years (2026 -2028):

- Operationalizing the programme's priority system in an integrated manner to achieve the associated results.
- Working on activating the digital computing system in various areas of the museum's work.
- Working on providing financial support and support to the museum's various departments so as to assist each department in achieving the minimum desired objectives.
- Working on creating a working environment that encourages the use of creative ideas and innovation to contribute to the development of the museum's work.

The Program's challenges :

- Not activating the regulations and laws governing the museum's work.
- Not providing specialized human cadre.

Actions to address challenges and improve services provided:

- Teamwork between departments and sections to achieve the main objective of showing the museum the best image of the visitor.
- Working on to conclude agreements with institutions related to institutional development and strengthen institutional capacity.

The needs of both genders:

- Encouraging women's participation in leadership positions such as museum management, exhibitions and community outreach to increase women's representation in senior positions.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (49) staff, including (34) males and (15) females .

Appropriations directed for females and child

(In JDs)

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|---------------|----------------|----------------|----------------|----------------|
| Females | 52,324 | 62,755 | 69,796 | 71,020 | 70,714 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 46,084 | 57,340 | 57,810 | 61,570 | 61,570 |
| Child | 35,298 | 43,920 | 44,280 | 47,160 | 47,160 |
| Total appropriations directed for females | 98,408 | 120,095 | 127,606 | 132,590 | 132,284 |
| Total appropriations directed for Child | 35,298 | 43,920 | 44,280 | 47,160 | 47,160 |

Key Performance indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2024 | 2025 | | 2025 | 2026 | 2027 |
| 1 Percentage of technically qualified employees | 2019 | 70% | 77% | 80% | 77% | 80% | 85% | 88% |

Appropriations 6261 Program Administration and Support Services Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 2028 | |
|---|----------------|----------------|-------------------|----------------|----------------------|----------------|
| Current Expenditures | 268,976 | 327,000 | 301,000 | 351,000 | 363,000 | 362,000 |
| 601 Administrative and Support Services | 268,976 | 327,000 | 301,000 | 351,000 | 363,000 | 362,000 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 268,976 | 327,000 | 301,000 | 351,000 | 363,000 | 362,000 |

| Program : 6261 - Administration and Support Services | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 23000 | 26000 | 24000 | 25000 | 26000 | 27000 |
| | 103 | Comprehensive Contract Employees | 12823 | 14000 | 12000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 23966 | 26000 | 24000 | 24000 | 24000 | 22000 |
| | 106 | Family Cost of Living Allowance | 4113 | 6000 | 4000 | 6000 | 6000 | 5000 |
| | 111 | Additional Allowance | 31976 | 35000 | 34000 | 35000 | 34000 | 32000 |
| | 112 | Other Allowances | 29233 | 30000 | 28000 | 28000 | 28000 | 27000 |
| | 113 | Transportation Allowance | 4787 | 6000 | 6000 | 6000 | 6000 | 7000 |
| | 114 | Transport Allowance | 4146 | 5000 | 5000 | 5000 | 6000 | 6000 |
| | 116 | Employees' Bonuses | 12000 | 20000 | 20000 | 25000 | 25000 | 25000 |
| | 120 | Contract Employees | 11967 | 12000 | 12000 | 14000 | 14000 | 16000 |
| | 121 | Fixed-term Contract Employees | 0 | 10000 | 9000 | 43000 | 46000 | 47000 |
| | | Total | 158011 | 190000 | 178000 | 211000 | 215000 | 214000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 12915 | 15000 | 13000 | 17000 | 17000 | 17000 |
| | | Total | 12915 | 15000 | 13000 | 17000 | 17000 | 17000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 7876 | 9000 | 9000 | 9000 | 9000 | 9000 |
| | 203 | Water | 4935 | 6000 | 5000 | 6000 | 6000 | 6000 |
| | 204 | Electricity | 52707 | 50000 | 45000 | 45000 | 45000 | 45000 |
| | 205 | Fuels | 4757 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 001 | Heating | 1932 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 002 | Saloon vehicles | 1478 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 003 | Transport vehicles and heavy equipment | 1347 | 2000 | 2000 | 2000 | 2000 | 2000 |
| | 206 | Maintenance of Machines, furniture and accessories | 2889 | 2500 | 2500 | 3000 | 3000 | 3000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 2754 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 208 | Repair and maintenance of buildings and accessories | 1345 | 1500 | 1500 | 2000 | 2000 | 2000 |
| | 209 | Stationery, Publications and Office Supplies | 7156 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | 210 | Substances and raw materials (medicines, clothes, food, films, etc..) | 4767 | 4000 | 4000 | 4000 | 4000 | 4000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 |
| | 212 | Insurance | 957 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 213 | Official Travel Missions | 320 | 4500 | 4500 | 2000 | 2000 | 2000 |
| | 214 | Goods and services expenses | 3277 | 4500 | 4500 | 12000 | 20000 | 20000 |
| | 001 | Events and hospitality | 999 | 1000 | 1000 | 2000 | 4000 | 4000 |
| | 037 | Educational activities | 966 | 1000 | 1000 | 1000 | 3000 | 3000 |
| | 047 | Awareness and advertisement campaigns | 992 | 1500 | 1500 | 6000 | 8000 | 8000 |
| | 060 | Conferences and lectures | 320 | 1000 | 1000 | 3000 | 5000 | 5000 |
| | | Total | 96740 | 101000 | 95000 | 103000 | 111000 | 111000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 0 | 12000 | 11000 | 12000 | 12000 | 12000 |
| | 028 | End of Service Compensation | 0 | 12000 | 11000 | 12000 | 12000 | 12000 |
| | 303 | Scientific scholarships and training courses | 360 | 4000 | 1000 | 3000 | 3000 | 3000 |
| | 305 | Non-Employees' Bonuses | 950 | 5000 | 3000 | 5000 | 5000 | 5000 |
| | | Total | 1310 | 21000 | 15000 | 20000 | 20000 | 20000 |
| | | Total of Activity | 268976 | 327000 | 301000 | 351000 | 363000 | 362000 |
| | | Total of Program | 268976 | 327000 | 301000 | 351000 | 363000 | 362000 |

Chapter 1803 - The Jordan Museum

6262 Program The Museum

Objective of the program :

This program aims at developing the museum exhibition, preserving legacy and archeological collectibles and working on their sustainability and safety through exhibition and storage and capability to present, exhibit and explain their content for visitors in the best way.

The strategic objective related to the program :

Presentation, maintenance and preservation of archaeological holdings.

Directorates associated with the program :

Technical Affairs Directorate

Services provided by the program :

The program provides museum presentation service of archeological and legacy collectibles.

Program's main outputs and results during the years (2026 -2028):

- Exhibiting archaeological and heritage holdings in a way that simulates the presentation methods in the world's museums.
- Developing the museum display and increasing its attractiveness, which motivates the visitor to prolong the duration of the visit by viewing the museum's most important antiquities and heritage.
- The inclusion of visitors with special needs in the community by introducing Jordan's story to them throughout the ages.

The Program's challenges :

- Lack of financial support and lack of funding.
- Not providing specialized human cadre.

Actions to address challenges and improve services provided:

- Working in partnership with the Ministry of Tourism and Antiquities and the Tourism Promotion Authority.
- Encouraging the private sector to participate in the Museum's development.
- Encouraging volunteerism at the Museum by university graduates, thereby contributing to the Museum's community service.

Staff working in the program :

The program is implemented through a functional staff in 2025 estimated with (2) staff, including (2) males and (0) females .

Appropriations directed for females and child

(In JDs)

| Description | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|----------------|----------------|----------------|----------------|----------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 210,805 | 224,190 | 225,130 | 233,120 | 237,820 |
| Child | 161,468 | 171,720 | 172,440 | 178,560 | 182,160 |
| Total appropriations directed for females | 210,805 | 224,190 | 225,130 | 233,120 | 237,820 |
| Total appropriations directed for Child | 161,468 | 171,720 | 172,440 | 178,560 | 182,160 |

Key Performance indicators for Program

| Performance Measurement Indicator | | Base Year | Value | Actual value | Target value | PreliminaySelf Evaluation | Target Value | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|---------------------------|--------------|------|------|
| | | | | 2024 | 2025 | | 2025 | 2026 | 2027 |
| 1 | Number of visitors (in thousand). | 2019 | 72 | 47 | 75 | 30 | 75 | 85 | 90 |
| 2 | Percentage of students to total visitors | 2019 | 35% | 30% | 30% | 30% | 30% | 35% | 40% |
| 3 | Number of cultural and museum events. | 2019 | 11 | 14 | 12 | 5 | 12 | 15 | 17 |

Appropriations 6262 Program The Museum Per Activities and Projects

(In JDs)

| Activities and Projects | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative | |
|--|----------------|----------------|-------------------|----------------|----------------|----------------|
| | | | | | 2027 | 2028 |
| Current Expenditures | 687,692 | 798,000 | 744,000 | 805,000 | 830,000 | 852,000 |
| 601 Exhibition of archeological collectibles | 687,692 | 798,000 | 744,000 | 805,000 | 830,000 | 852,000 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 687,692 | 798,000 | 744,000 | 805,000 | 830,000 | 852,000 |

| Program : 6262 - The Museum | | | | | | | | |
|---|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Exhibition of archeological collectibles | | | | | | | | |
| Group | Item | Description | Actual 2024 | Estimated 2025 | Re-estimated 2025 | Estimated 2026 | Indicative 2027 | Indicative 2028 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 102 | Unclassified Employees | 49312 | 54000 | 51000 | 51000 | 49000 | 47000 |
| | 103 | Comprehensive Contract Employees | 8009 | 17000 | 5000 | 0 | 0 | 0 |
| | 105 | Personal Cost of Living Allowance | 29494 | 30000 | 26000 | 26000 | 26000 | 24000 |
| | 106 | Family Cost of Living Allowance | 927 | 5000 | 2000 | 3000 | 3000 | 3000 |
| | 111 | Additional Allowance | 34776 | 47000 | 44000 | 47000 | 48000 | 48000 |
| | 112 | Other Allowances | 40054 | 46000 | 39000 | 35000 | 35000 | 35000 |
| | 113 | Transportation Allowance | 2147 | 4000 | 3000 | 5000 | 5000 | 5000 |
| | 114 | Transport Allowance | 4760 | 6000 | 5000 | 5000 | 6000 | 6000 |
| | 115 | Field Visit Allowance | 1145 | 12000 | 2000 | 12000 | 13000 | 14000 |
| | 116 | Employees' Bonuses | 36797 | 30000 | 30000 | 30000 | 32000 | 35000 |
| | 120 | Contract Employees | 3408 | 12000 | 12000 | 12000 | 12000 | 13000 |
| | 121 | Fixed-term Contract Employees | 0 | 19000 | 13000 | 58000 | 62000 | 72000 |
| | | Total | 210829 | 282000 | 232000 | 284000 | 291000 | 302000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 28342 | 39000 | 35000 | 42000 | 43000 | 44000 |
| | | Total | 28342 | 39000 | 35000 | 42000 | 43000 | 44000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 204 | Electricity | 86530 | 95000 | 95000 | 95000 | 100000 | 100000 |
| | 205 | Fuels | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | | 001 Heating | 6000 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 214 | Goods and services expenses | 355991 | 376000 | 376000 | 378000 | 390000 | 400000 |
| | | 013 Services, security and guarding contracts | 355991 | 376000 | 376000 | 378000 | 390000 | 400000 |
| | | Total | 448521 | 477000 | 477000 | 479000 | 496000 | 506000 |
| | | Total of Activity | 687692 | 798000 | 744000 | 805000 | 830000 | 852000 |
| | | Total of Program | 687692 | 798000 | 744000 | 805000 | 830000 | 852000 |
| | | Total of Chapter | 956668 | 1125000 | 1045000 | 1156000 | 1193000 | 1214000 |