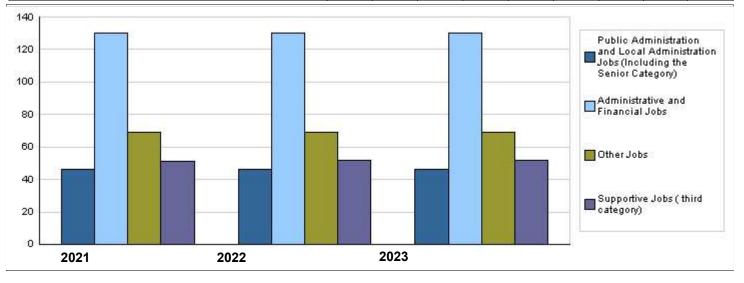
Chapter: 0101 Royal Hashemite Court

	Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2021			2022			Preliminary 2023			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	
Public Administration and Local Administration Je	Senior management positio	15	1	16	15	1	16	15	1	16	
	Senior positions	20	1	21	20	1	21	20	1	21	
	Senior specialized jobs	6	3	9	6	3	9	6	3	9	
Administrative and Financial Jobs		103	27	130	103	27	130	103	27	130	
Other Jobs		49	20	69	49	20	69	49	20	69	
Supportive Jobs (third category)		41	10	51	42	10	52	42	10	52	
	Total	234	62	296	235	62	297	235	62	297	
	Total Cost of Salaries	1053746	278009	1331755	1278653	337347	1616000	1311094	345906	1657000	



Overall Summary of Expenditures for Chapter 0101- Royal Hashemite Court for the Years 2021 - 2025

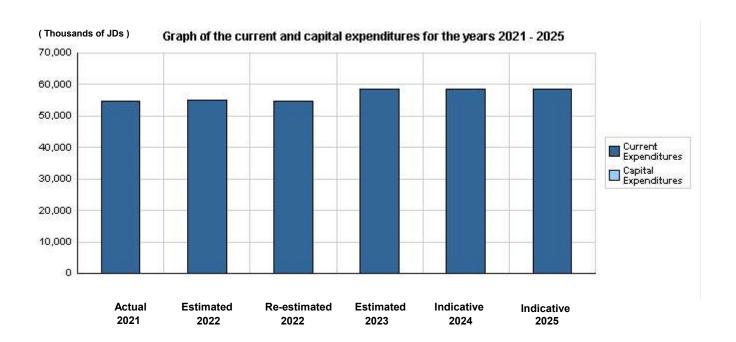
(In JDs)

Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2023 and re-		cative
	2021	2022	2022	2023	estimated 2022	2024	2025
Current Expenditure	54,662,755	55,074,000	54,875,000	58,452,000	3,577,000	58,492,000	58,527,000
Capital Expenditure	0	0	0	0	0	0	0
Total current and capital expenditure	54,662,755	55,074,000	54,875,000	58,452,000	3,577,000	58,492,000	58,527,000

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure:

- Compensations of Employees group increased by (240) thousand JDs to cover natural salary increases and the cost of mobilizing a number of vacancies.
- Operational expenditures group increased by (82) thousand JDs to cover the costs of the increase concentrated in fuels, communications services, cars and mechanisms maintenance items.
- Other expenditures group increased by (3255) thousand JDs to cover the cost of increasing the social assistances item necessary to enable the Bureau to implement the royal initiatives, increasing its contribution to the Jordanian Armed Forces Martyrs Families Support Fund and security agencies, and increasing the assistances provided to the public, as well as to cover the cost of increasing the hardware, machinery and equipment due to the need that the Bureau keep pace with the technological development and upgrading of its systems and software.



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter: 0101 Royal Hashemite Court (In JDs)

Chap	ter :	0101 Royal Hashemit	e Court					(In JDs)
	.,	Description	Actual		Re-Estimated			Indicative
Group	Item	O-manus di manuf Francisco	2021	2022	2022	2023	2024	2025
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	002	Appropriations for Royal Palaces Expenditures	25000000	25000000	25000000	25000000	25000000	25000000
		Total	25000000	25000000	25000000	25000000	25000000	25000000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	307409	455000	400000	468000	460000	452000
	102	Unclassified Employees	281099	315000	291000	325000	334000	343000
	103	Comprehensive Contract Employees	65000	70000	70000	72000	80000	88000
	105	Personal Cost of Living Allowance	152843	210000	135000	210000	215000	220000
	106	Family Cost of Living Allowance	22667	32000	27000	32000	34000	36000
	111	Additional Allowance	262779	290000	250000	300000	305000	310000
		Total	1091797	1372000	1173000	1407000	1428000	1449000
2121		Social Security Contributions						
	301	Social Security	239958	244000	244000	250000	254000	258000
		Total	239958	244000	244000	250000	254000	258000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	100000	105000	105000	110000	110000	110000
	205	Fuels	190000	195000	195000	205000	210000	210000
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	15000	15000	15000
	207	Maintenance of vehicles, equipment and accessories	1000000	1100000	1100000	1150000	1160000	1170000
	209	Stationery,Publications and Office Supplies	12000			15000		
	210	Substances and raw materials (medicines, clothes, food, films, etc)	12000	12000	12000	15000	15000	15000
	211	Cleaning services and supplies including cleaning contracts	12000	12000	12000	15000	15000	15000
	214	Goods and services expenses	73000	90000	90000	95000	95000	95000
		Total	1411000	1538000	1538000	1620000	1635000	1645000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	26897000	26897000	26897000	30000000	3000000	30000000
		Total	26897000	26897000	26897000	30000000	3000000	30000000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	23000	23000	23000	175000	175000	175000
		Total	23000	23000	23000	175000	175000	175000
		Total of Chapter	54662755	55074000	54875000	58452000	58492000	58527000

Appropriations directed for females and child according to chapter : 0101 Royal Hashemite Court (In JDs)

Description	2021	2022	2023	2024	2025
Females	278,009	337,347	345,906	351,125	356,343
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	25,065,570	25,125,260	26,693,650	26,700,700	26,705,400
Child	19,199,160	19,244,880	20,446,200	20,451,600	20,455,200
Total appropriations directed for females	25,343,579	25,462,607	27,039,556	27,051,825	27,061,743
Total appropriations directed for Child	19,199,160	19,244,880	20,446,200	20,451,600	20,455,200

Chapter 0101 - Royal Hashemite Court

0101 Administration and Support Services Program

Staff working in the program:

The program is implemented through a functional staff in 2022 estimated with (297) staff, including (235) males and (62) females .

Appropriations directed for females and child

(In JDs)

Description	2021	2022	2023	2024	2025
Females	278,009	337,347	345,906	351,125	356,343
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	25,065,570	25,125,260	26,693,650	26,700,700	26,705,400
Child	19,199,160	19,244,880	20,446,200	20,451,600	20,455,200
Total appropriations directed for females	25,343,579	25,462,607	27,039,556	27,051,825	27,061,743
Total appropriations directed for Child	19,199,160	19,244,880	20,446,200	20,451,600	20,455,200

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

		Actual	Actual Estimated Re-estimated E		Estimated	Indicative	
	Activities and Projects	2021	2022	2022	2023	2024	2025
Curre	ent Expenditures	54,662,755	55,074,000	54,875,000	58,452,000	58,492,000	58,527,000
601	Administrative and Support Services	2,765,755	3,177,000	2,978,000	3,452,000	3,492,000	3,527,000
602	Social Protection	26,897,000	26,897,000	26,897,000	30,000,000	30,000,000	30,000,000
603 Royal Palaces		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Capi	tal Expenditures	0	0	0	0	0	0
	Program / Treasury	0	0	0	0	0	0
	Total Program	54,662,755	55,074,000	54,875,000	58,452,000	58,492,000	58,527,000

Current Expenditures according to Program for the Years 2021 - 2025 0101 Royal Hashemite Court (I

Chapter 0101 (In JDs)

Compensations of Employees Administrative and Support Services Administrative and Services Adm	Спар								(IN JUS)
Composition	Progra	am: 0		-					
Composition	Activit	ty : 6	Administrative and Sup	port Servi	ces				
Salaries, Wages and Allowances 100 1	Group	Item	Description						Indicative 2025
101 Classified Employees 974/99 455000 400000 465000 460000 452000 103 Comprehensive Contract Employees 281099 315000 70000 72000 80000 80000 80000 105 10	21		Compensations of Employees						
102 Unclassified Employees	2111		Salaries, Wages and Allowances						
102 Unclassified Employees 281999 315000 231000 325000 334000 343000 105 105 Personal Cost of Living Allowance 152843 210000 135000 210000 215000 220000 220000 107		101	Classified Employees	307409	455000	400000	468000	460000	452000
105		102	Unclassified Employees	281099	315000	291000	325000	334000	343000
106									
111 Additional Allowance 22779 290000 250000 300000 300000 3100000 31000000 3100000 3100000 31000000 31000000 31000000 310000000 31000000 310000000 310000000 310000000 310000000 310000000 310000000 310000000 310000000 310000000 31000000 310000000					_				
Total Social Security Contributions Social Security Contributions Social Security Contributions Social Security Social Aids Social Security Social Aids Social Security Social Aids Social Security Social Aids Social Aids Social Aids Social Aids Social Security Social Aids So			, ,						
Social Security Contributions 239958 244000 244000 250000 254000 254000 250000 254000 2500000 250000 250000 250000 250000 250000 250000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 25000000		111							
301 Social Security	2424			1091797	1372000	1173000	1407000	1420000	1449000
22 Use of Goods and Services 29958 244000 244000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 250000 25000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 2500000 25000000 2500000 25000000 25000000 250000000000	2121	224	·	2000=0	0.1.1000	0.4.4000	0=000	0= 1000	0.0000
Use of Goods and Services Use of Goods and Services Use of Goods and Services 100000		301	•						
201 Use of Goods and Services 100000 105000 105000 1100000 110000 110000 110000 110000 110000 110000 1100000 110000 110000 110000 110000 110000 110000 1100000 110000 110000 110000 110000 110000 110000 1100000 110000 110000 110000 110000 110000 110000 1100000 110000 110000 110000 110000 110000 110000 1100000 110000 110000 110000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 1100000 110000				239958	244000	244000	250000	254000	258000
202 Tolacommunications Services 100000 105000 105000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 110000 103000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 1000000 100000000									
205 Fuels	2211		Use of Goods and Services						
Devices Machinery and Equipment 2000 150000 15000 15000 15000 15000 15000 150000 15000		_							
		205							
2008									
206 Maintenance of Machines, furniture and accessories of vehicles, equipment									
Accessories 207 Maintenance of vehicles, equipment and accessories 208 Stationery, Publications and Office Supplies 12000 12000 12000 150000 150000 150000 150000 150000 150000 150000 150000 150000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 15000		200							
207 Maintenance of vehicles, equipment and accessories accessories accessories accessories accessories accessories accessories and office Supplies 12000 12000 12000 150000 15000 15000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 1500000 1500000 1500000 1500000 1500000 1500			T	12000	12000	12000	15000	15000	15000
209 Stationery-Publications and Office Supplies 12000 12000 12000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 150000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000 1500000		207	Maintenance of vehicles, equipment and	1000000	1100000	1100000	1150000	1160000	1170000
Clothes, food, films, etc				12000	12000	12000	15000	15000	15000
211 Cleaning services and supplies including 12000 12000 12000 150000 1500000 150000 150000 150000 150000 150000 150000 1500000 150000 150000 150000 150000 150000 150000 1500000 1500000 1500000 1500000 1500000 1500000 1500000000 15000000 150000000000				12000	12000	12000	15000	15000	15000
Cleaning contracts Cleaning contracts Clooper Cl				40000	12000	42000	45000	45000	45000
Non-financial Assets			cleaning contracts		12000	12000			15000
Non-financial Assets		214							
Non-financial Assets			121 Administrative expenses					.	
3112 Devices, Machinery and Equipment 23000 23000 23000 1750000 1750000 175000000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 175000				1411000	1538000	1538000	1620000	1635000	1645000
402 Devices, Machinery and Equipment 23000 23000 23000 1750000 175000 175000 1750000 175000 175000 175000 175000 175000 175000 175000 175000 175000 175000 175000000 175000000 17500000 17500000 175000000 17500000 17500000 17500000 17500000 175000000 175000000 17500000 175000000	_								
O01 Computers and accessories O O O S0000 S00000 S00000 S00000 S00000 S00000 S000000 S0000000 S000000 S000000 S000000 S000000 S0000000 S000000	3112		Devices, Machinery and Equipment						
Description Composition Description Description Description Total of Activity Description Total of Activity Description Composition Description De		402							
Total 23000 23000 23000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 17500000 175000000 17500000 175000000			·	-					
Total 23000 23000 23000 17500000 175000000 175000000 17500000 17500000 17500000 17500000 17500000 175000000 175000000 175000000 175000000 175000000 175000000 175000000 175000000 175000000 175000000 175000000			· ·	-					
Total of Activity 2765755 3177000 2978000 3452000 3492000 3527000 Activity 602 Social Protection					-	-			
Comparison Com									
Total Social Royal Palaces Social Serior Social Royal Palaces Social Serior Social Serior Social Royal Palaces Social Serior Social Royal Palaces Social Serior Social Serior Social Royal Palaces Social Serior Social Royal Palaces Social Serior Social Royal Palaces Social Aids Soc			Total of Activity	2765755	3177000	2978000	3452000	3492000	3527000
Comparison Item Comparison Compariso	Activit	ty :6	Social Protection						
Comparison Item Comparison Compariso			Description	Actual	Estimated	Re-Estimated	Estimated	Indicative	Indicative
2721 Social Aids 26897000 26897000 300000000	Group	Item	Description						
2721 Social Aids 26897000 26897000 300000000	27		Social Panefite					<u> </u>	I
319 Social Aids 26897000 26897000 26897000 300000000									
Total 26897000 26897000 300000000	2721								
Total of Activity 26897000 26897000 300000000		319							
Activity : 603 Royal Palaces Description Actual 2021 Estimated 2022 2023 Estimated 2024 2025					_				
Total of Activity School			Total of Activity	26897000	26897000	26897000	30000000	30000000	30000000
Total of Activity School	Activit	ty :6	803 Royal Palaces						
Group Item 2021 2022 2022 2023 2024 2025 21 Compensations of Employees Salaries, Wages and Allowances 5000000 250000000 250000000 250000000 250000000			•	Actual	Estimated	Re-Fetimated	Estimated	Indicative	Indicative
Salaries, Wages and Allowances Salaries, Wages and Wages and Allowances Salaries, Wages and Allowances Salaries, Wages and Wages an	Group	Item	Description						
Salaries, Wages and Allowances Salaries, Wages and Wages and Allowances Salaries, Wages and Allowances Salaries, Wages and Wages an	21		Compensations of Employees						
002 Expenditures Appropriations for Royal Palaces 250000000 25000000 25000000 25000000 25000000 25000000 25000000 25000000 25000000 250000000 25000000 25000000 250000000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Expenditures		002		25000000	25000000	25000000	25000000	25000000	25000000
Total of Activity 25000000 25000000 25000000 25000000 25000000 25000000 25000000					2000000				2000000
-			Total	25000000	25000000	25000000	25000000	25000000	25000000
Total of Program 54662755 55074000 54875000 58452000 58492000 58527000			Total of Activity	25000000	25000000	25000000	25000000	25000000	25000000
10tal 01110glalli			Total of Program	54662755	55074000	54875000	58452000	58492000	58527000
			Total of Flografii						