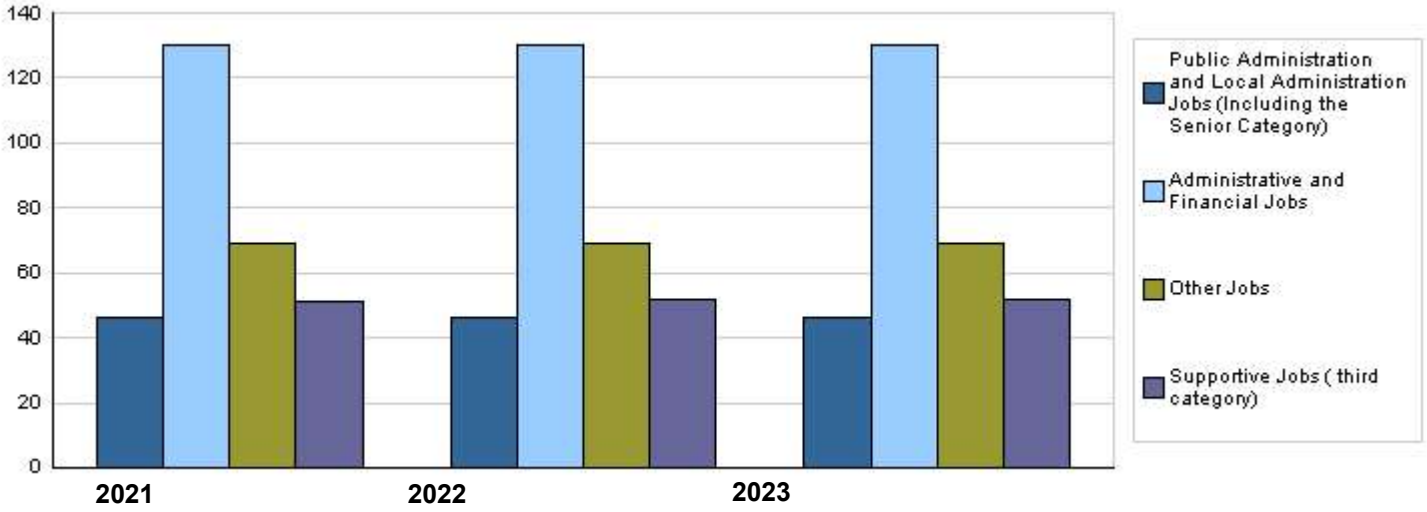


Chapter : 0101 Royal Hashemite Court

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 Jobs	Senior management positions	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- estimated 2022	Indicative	
	2021	2022	2022	2023		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

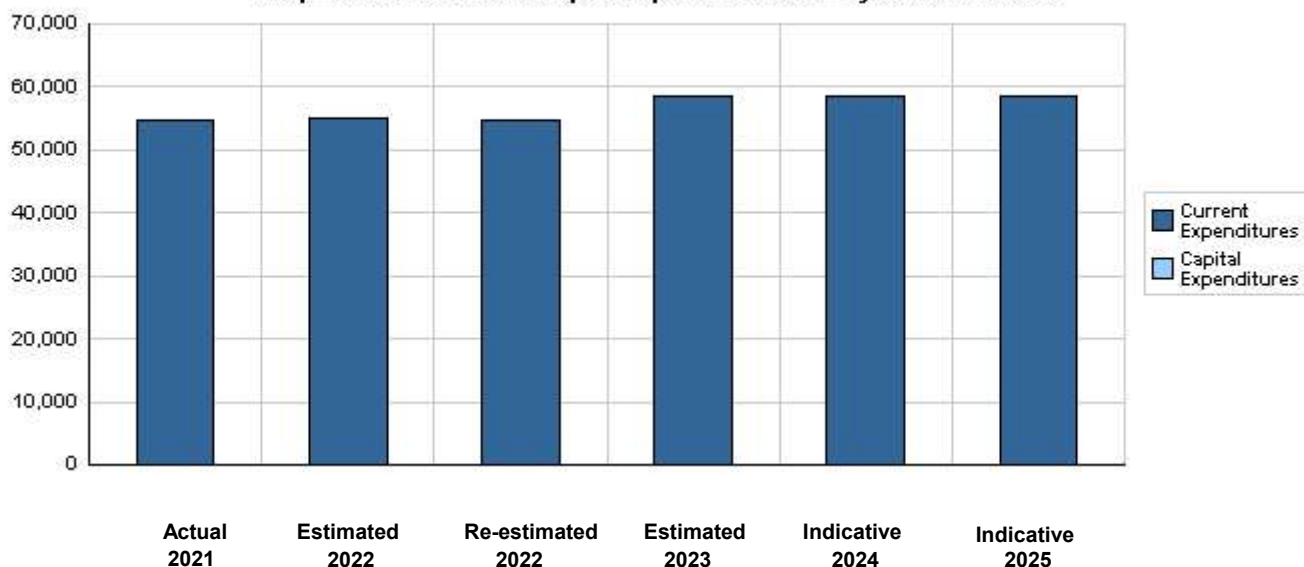
Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

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.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 0101 Royal Hashemite Court

(In JDs)

Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 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	12000	12000	15000	15000	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	30000000	30000000
		Total	26897000	26897000	26897000	30000000	30000000	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)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2021	2022	2022	2023	2024	2025
Current 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
Capital 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

Chapter 0101 Royal Hashemite Court

(In JDs)

Program: 0101		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
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
		001 Heating	90000	95000	95000	100000	103000	103000
		002 Saloon vehicles	80000	80000	80000	84000	85000	85000
		003 Transport vehicles and heavy equipment	20000	20000	20000	21000	22000	22000
	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	12000	12000	15000	15000	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
		121 Administrative expenses	73000	90000	90000	95000	95000	95000
		Total	1411000	1538000	1538000	1620000	1635000	1645000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	23000	23000	23000	175000	175000	175000
		001 Computers and accessories	0	0	0	50000	50000	50000
		003 Devices and office equipment	0	0	0	25000	25000	25000
		004 Software Licenses	0	0	0	100000	100000	100000
		Total	23000	23000	23000	175000	175000	175000
		Total of Activity	2765755	3177000	2978000	3452000	3492000	3527000
Activity : 602		Social Protection						
Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 2025
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	26897000	26897000	26897000	30000000	30000000	30000000
		Total	26897000	26897000	26897000	30000000	30000000	30000000
		Total of Activity	26897000	26897000	26897000	30000000	30000000	30000000
Activity : 603		Royal Palaces						
Group	Item	Description	Actual 2021	Estimated 2022	Re-Estimated 2022	Estimated 2023	Indicative 2024	Indicative 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
		Total of Activity	25000000	25000000	25000000	25000000	25000000	25000000
		Total of Program	54662755	55074000	54875000	58452000	58492000	58527000