

## Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

**Establishment :** The Legislation and Opinion Bureau was established under Bylaw No. (83) for the year 1974. This Bylaw was repealed under Bylaw No. (1) of 1993. The Legislation and Opinion Bureau assumes the tasks of studying, formulating and developing draft legislation and giving opinion on the legal consultations received, to achieve the Bureau's vision and mission for which it was established through commissions formed for this purpose.

**Vision :** Ensure consistency, stability and harmony of legislative system in the Kingdom with State policy in various sectors.

**Mission :** Studying and proposing draft legislations for endorsement according to the constitutional channels, as well developing them to keep pace with internal and external variables, and expressing opinions on legal consultations, in partnership with the relevant entities, in order to reach a distinguished level of performance that achieves the Bureau's vision.

**Legal Framework:** Legislation and Opinion Bureau Bylaw No.(1) for the year 1993, and amendments thereto and Administrative Organization Bylaw for Legislation and Opinion Bureau No. (16) for the year 2020.

### Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

#### First Priority :

- Finding integrated legislative system with participation of partners and audience

#### First Priority Outcomes :

- Activate the main roles of the Bureau in developing legislations
- Activate the role of the Bureau in contributing to legislative stability in the Kingdom

#### Second Priority :

- Develop the technological infrastructure of the Bureau and the necessary institutional capacity building

#### Second Priority Outcomes :

- Quick shift towards digital system of the services provided by the Bureau
- Fast and easy access to data needed for accomplishing tasks assigned to the Bureau

#### Priority of gender, youth and persons with disabilities :

- To ensure that legislation transmitted to the Bureau does not contain any provisions that may have an impact on gender, youth, and persons with disabilities and to activate their participation in the legislative process, leadership positions and promotion of gender equality.

#### The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- Institutionalize gender mainstreaming, youth, and persons with disabilities in the work of the Bureau and consider it a key component of the Bureau's strategies and working mechanisms with the participation of target groups.
- Revise national legislations and eliminate items which discriminate against women

#### Priority of climate change (green economy) :

- Contribute to the Kingdom's policy activities on climate change and develop a special strategy to review national legislation related to climate change in accordance with international agreements and treaties ratified by the Kingdom

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- Strengthen the Bureau's awareness of climate changes, dimensions, results and mechanisms for mitigating them
- Review the Bureau's database to cover legislative data related to climate change

Tasks of the Ministry / Department :

- Study, verify and express opinion on the project submitted to the Bureau, amend its provisions, and reformulate it.
- Set up any draftlaw that the Prime Minister assigns to prepare it, and the Bureau may initiate any proposal or suggest amending any existing legislation
- Contribute to updating and developing the legislations in the Kingdom, preparing research and studies and holding seminars and lectures.
- To express an opinion on the legal consultations that are submitted to Prime Minister or to the Bureau directly from ministries, government departments, public official institutions and local authorities, in the cases presented to them during the performing of their duties or in the differences in viewpoints and jurisprudence in matters related to its tasks and powers, and the difference in the application of legal provisions.
- Draft organizational decisions and instructions with public nature issued by the Cabinet and placing them in the appropriate legal framework upon the request of the Prime Minister.
- Any other tasks submitted to the Bureau related to legislation or issues with legal nature.

Ministry/Department Contribution to the Achievement of the National Objectives :

- Review mechanisms and procedures of rationalizing and controlling public expenditures through reviewing financial legislation to achieve more financial control.
- Ensure trading of healthy and safe agricultural production through the strict application of legislations related to the safety of local and imported agricultural products for the sake of safe food for citizens.
- Develop an integrated and coherent institutional framework to regulate the water sector in Jordan through the development of legislation governing the water sector.
- Develop the structure of the government apparatus, reforming the organizational environment by continuing to execute programs to develop the government apparatus 2014-2016 with its main milestones and contents, and build upon and develop them, review and develop the frameworks regulating the restructuring processes, and develop the organizational structures of the government institutions.
- Upgrading the institutional efficiency of institutions working in the environment sector through reviewing and developing necessary environmental legislations and specifications, and limit the duplication and overlapping roles
- Develop the economic legislations governing the business and investment environment by reviewing and developing industrial policies and legislations related to the industrial including the chamber system.

Major Issues and Challenges which face the Ministry / Department :

- Lack of financial resources and allocations for development and rehabilitation of the bureau's cadres, especially the legal ones, which contributes to accelerate the completion of the tasks required from Bureau and raising its level.
- Provide mechanisms to activate coordination and cooperation between the various parties related to the legislative process.

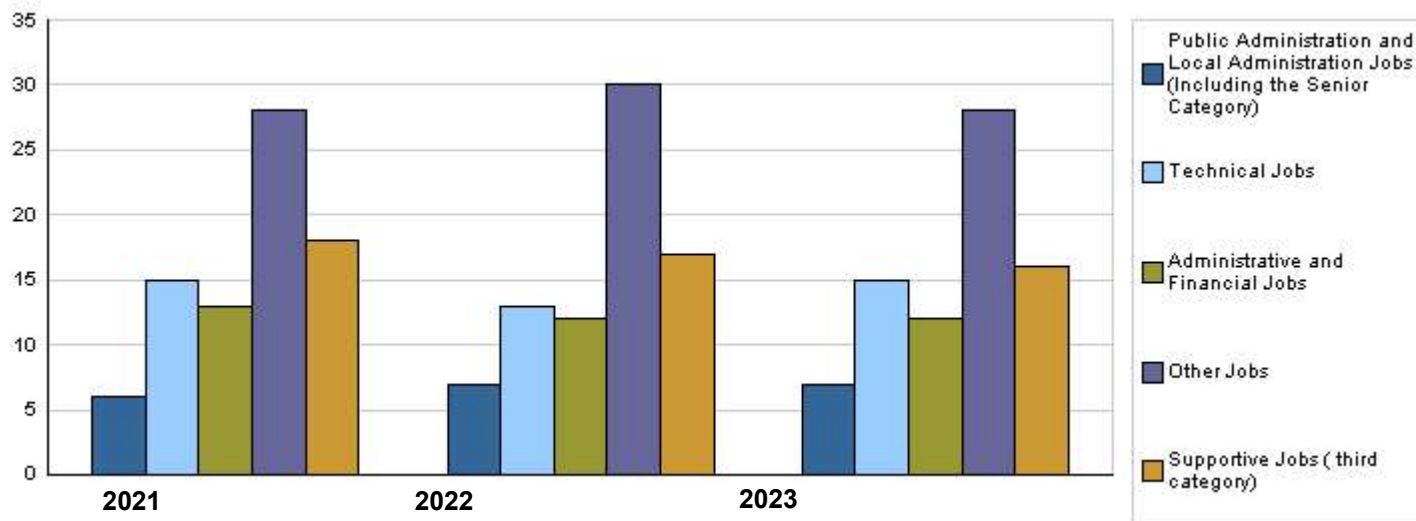
## Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

### Strategic objectives 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 |      |      |
|--|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |   |           |       | 2021         | 2022         | 2022                        | 2023         | 2024 | 2025 |
| 1 - To enhance the contribution and role of the Legislation and Opinion Bureau in preparing and developing legislations and their stability. | 1 Percentage of accomplished and amended new legislations out of total submitted legislations to the Bureau | 2021      | %100  | %100         | %98          | %74                         | %100         | %100 | %100 |
|  | 2 Percentage of completed consultations and give opinions to the received to the Bureau                     | 2021      | %100  | %100         | -            | %82                         | %100         | %100 | %100 |
| 2 - To develop the institutional capacities  | 1 Number of employees holding professional certificate  | 2022      | -     | -            | -            | 0                           | 2            | 2    | 2    |
|  | 2 Percentage of upgrading of in-use communication devices and server operation systems                      | 2020      | %70   | %80          | -            | %90                         | %100         | -    | -    |
|  | 3 Percentage of achievement of the upgrading of used software and operation systems                         | 2022      | -     | -            | -            | %50                         | %100         | -    | -    |
| 3 - To activate communication with partners and the public   | 1 Number of annually implemented communication activities with media and partners                           | 2021      | 62    | 62           | 100          | 30                          | 50           | 75   | 75   |

### 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 |                                 | 4             | 2             | 6             | 5             | 2             | 7             | 5                | 2             | 7             |
| Technical Jobs                                      |                                 | 6             | 9             | 15            | 4             | 9             | 13            | 5                | 10            | 15            |
| Administrative and Financial Jobs                   |                                 | 7             | 6             | 13            | 5             | 7             | 12            | 5                | 7             | 12            |
| Other Jobs  | Legislation Secretary           | 2             | 5             | 7             | 2             | 5             | 7             | 2                | 5             | 7             |
|   | Assistant Legislation Secretary | 2             | 1             | 3             | 1             | 2             | 3             | 1                | 2             | 3             |
|   | Assistant Consultant            | 1             | 1             | 2             | 1             | 1             | 2             | 1                | 1             | 2             |
|   | Assistant Researcher            | 1             | 0             | 1             | 1             | 0             | 1             | 1                | 0             | 1             |
|   | Researcher                      | 2             | 2             | 4             | 2             | 2             | 4             | 2                | 1             | 3             |
|   | Head of Section                 | 3             | 6             | 9             | 3             | 6             | 9             | 3                | 6             | 9             |
|   | Expert Advisor                  | 1             | 0             | 1             | 2             | 0             | 2             | 2                | 0             | 2             |
|   | Assistant Auditor               | 1             | 0             | 1             | 1             | 0             | 1             | 0                | 0             | 0             |
|   | Lead Legislative Researcher     | 0             | 0             | 0             | 1             | 0             | 1             | 1                | 0             | 1             |
| Supportive Jobs ( third category)                   |                                 | 13            | 5             | 18            | 15            | 2             | 17            | 15               | 1             | 16            |
| <b>Total</b>  |                                 | <b>43</b>     | <b>37</b>     | <b>80</b>     | <b>43</b>     | <b>36</b>     | <b>79</b>     | <b>43</b>        | <b>35</b>     | <b>78</b>     |
| <b>Total Cost of Salaries</b>                       |                                 | <b>445427</b> | <b>370123</b> | <b>815550</b> | <b>497375</b> | <b>412625</b> | <b>910000</b> | <b>540884</b>    | <b>452116</b> | <b>993000</b> |



### Most notable information about the Ministry/Department/Unit

| No. | Description  | 2019 | 2020 | 2021 | 2022 | 2023 |
|-----|--|------|------|------|------|------|
| 1   | Number of new legislations achieved by the Bureau                                | 295  | 172  | 154  | 78   | 95   |
| 2   | Number of completed consultations  | 386  | 357  | 370  | 209  | 280  |
| 3   | Number of legislations published on the Legislation and Opinion Bureau's website | 128  | 133  | 92   | 88   | 90   |

**Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau**

( In JDs )

| <b>Current Activities Appropriations According to Program</b> |           |                                     |        |           |              |           |            |            |
|---|-----------|-------------------------------------|--------|-----------|--------------|-----------|------------|------------|
| Prog.   | Activites |                                     | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|   |           |                                     | 2021   | 2022      | 2022         | 2023      | 2024       | 2025       |
| 0405  | 602       | Development of legislations         | 310312 | 339000    | 334000       | 407000    | 414000     | 419000     |
|   |           | Total of Program                    | 310312 | 339000    | 334000       | 407000    | 414000     | 419000     |
| 0401  | 601       | Administrative and Support Services | 644889 | 727000    | 679000       | 753000    | 762000     | 772000     |
|   |           | Total of Program                    | 644889 | 727000    | 679000       | 753000    | 762000     | 772000     |
|   |           | Total                               | 955201 | 1066000   | 1013000      | 1160000   | 1176000    | 1191000    |

| <b>Capital Projects Appropriations According to Program</b> |          |  |        |           |              |           |            |            |
|---|----------|--|--------|-----------|--------------|-----------|------------|------------|
| Prog.   | Projects |  | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
|   |          |  | 2021   | 2022      | 2022         | 2023      | 2024       | 2025       |
| 0405  | 001      | Strengthening institutional capacities project | 0      | 20000     | 20000        | 250000    | 100000     | 50000      |
|   |          | Total of Program                               | 0      | 20000     | 20000        | 250000    | 100000     | 50000      |
|   |          | Total  | 0      | 20000     | 20000        | 250000    | 100000     | 50000      |

**Overall Summary of Expenditures for Chapter 0302- Prime Ministry / Legislation and Opinion  
Bureau  
for the Years 2021 - 2025**

( In JDs )

| Description                                  | Actual         | Estimated        | Re-estimated     | Estimated        | Difference<br>between estimated<br>2023 and re-<br>estimated<br>2022 | Indicative       |                  |
|--|----------------|------------------|------------------|------------------|--|------------------|------------------|
|  | 2021           | 2022             | 2022             | 2023             |  | 2024             | 2025             |
| Current Expenditure                          | 955,201        | 1,066,000        | 1,013,000        | 1,160,000        | 147,000  | 1,176,000        | 1,191,000        |
| Capital Expenditure                          | 0              | 20,000           | 20,000           | 250,000          | 230,000  | 100,000          | 50,000           |
| <b>Total current and capital expenditure</b> | <b>955,201</b> | <b>1,086,000</b> | <b>1,033,000</b> | <b>1,410,000</b> | <b>377,000</b>   | <b>1,276,000</b> | <b>1,241,000</b> |

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

**Current expenditure :**

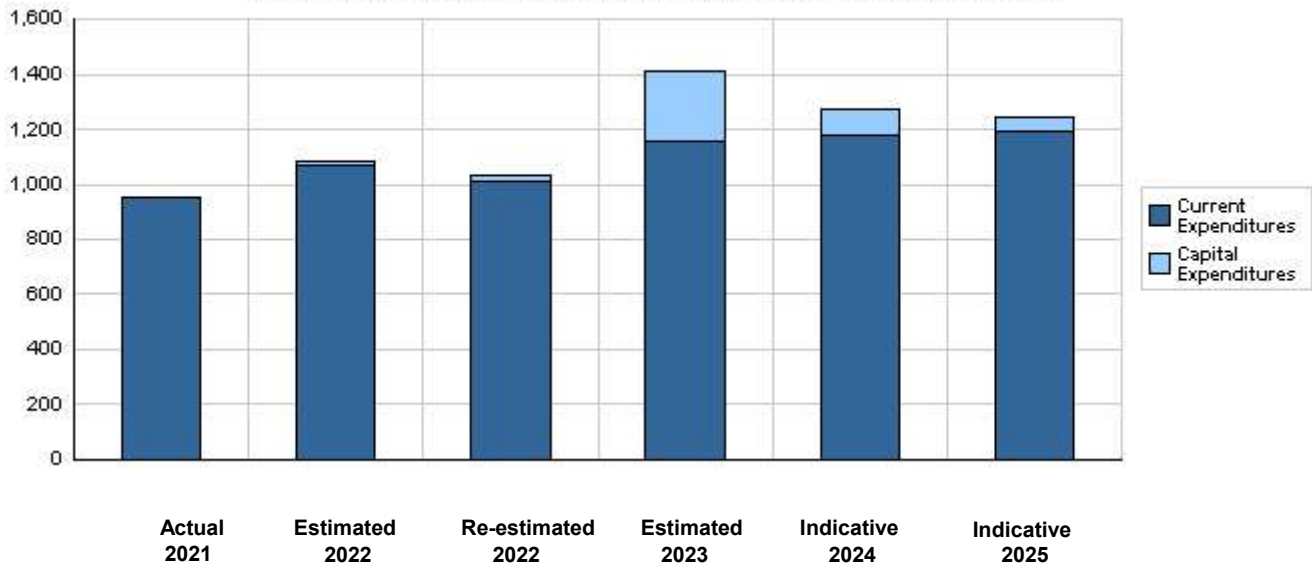
- Personal's compensation group increased by (136) thousand JDs to cover natural salary increases, the cost of filling vacancies, the cost of salaries of non-salaried employees expected to return to work, and salaries of staff transferred to the Bureau
- Operational expenditures group increased by (11) thousand JDs to cover the cost of the increase in electricity and insurance items.
- The appropriations of other expenditure group have not been increased

**Capital expenditure :**

- Capital expenditure allocations increased by (230) thousand JDs to enable the Bureau to purchase modern vehicles to reduce high maintenance costs

( 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 : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

| Group                   | Item | Description                                   | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| <b>21</b>               |      | <b>Compensations of Employees</b>             |                |                   |                      |                   |                    |                    |
| <b>2111</b>             |      | <b>Salaries, Wages and Allowances</b>         |                |                   |                      |                   |                    |                    |
|                         | 101  | Classified Employees                          | 104403         | 106000            | 106000               | 108000            | 106000             | 101000             |
|                         | 102  | Unclassified Employees                        | 82032          | 85000             | 85000                | 106000            | 108000             | 110000             |
|                         | 103  | Comprehensive Contract Employees              | 121189         | 150000            | 122000               | 145000            | 147000             | 149000             |
|                         | 105  | Personal Cost of Living Allowance             | 84479          | 90000             | 89000                | 104000            | 106000             | 108000             |
|                         | 106  | Family Cost of Living Allowance               | 7283           | 8000              | 8000                 | 9000              | 11000              | 13000              |
|                         | 110  | Overtime Allowance                            | 0              | 3000              | 3000                 | 3000              | 3000               | 3000               |
|                         | 111  | Additional Allowance                          | 118832         | 138000            | 125000               | 163000            | 165000             | 167000             |
|                         | 112  | Other Allowances                              | 52038          | 57000             | 52000                | 56000             | 58000              | 60000              |
|                         | 113  | Transportation Allowance                      | 16689          | 19000             | 17000                | 20000             | 20000              | 21000              |
|                         | 114  | Transport Allowance                           | 6496           | 8000              | 8000                 | 9000              | 9000               | 9000               |
|                         | 116  | Employees' Bonuses                            | 130447         | 135000            | 135000               | 140000            | 140000             | 140000             |
|                         | 120  | Contract Employees                            | 21518          | 28000             | 28000                | 37000             | 39000              | 41000              |
| <b>Total</b>            |      |   | <b>745406</b>  | <b>827000</b>     | <b>778000</b>        | <b>900000</b>     | <b>912000</b>      | <b>922000</b>      |
| <b>2121</b>             |      | <b>Social Security Contributions</b>          |                |                   |                      |                   |                    |                    |
|                         | 301  | Social Security                               | 70144          | 83000             | 79000                | 93000             | 94000              | 96000              |
| <b>Total</b>            |      |   | <b>70144</b>   | <b>83000</b>      | <b>79000</b>         | <b>93000</b>      | <b>94000</b>       | <b>96000</b>       |
| <b>22</b>               |      | <b>Use of Goods and Services</b>              |                |                   |                      |                   |                    |                    |
| <b>2211</b>             |      | <b>Use of Goods and Services</b>              |                |                   |                      |                   |                    |                    |
|                         | 202  | Telecommunications Services                   | 7978           | 8000              | 8000                 | 9000              | 9000               | 9000               |
|                         | 203  | Water   | 4703           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                         | 204  | Electricity                                   | 34187          | 36000             | 36000                | 40000             | 41000              | 42000              |
|                         | 205  | Fuels   | 20969          | 24000             | 24000                | 25000             | 26000              | 27000              |
|                         | 206  | Maintenance of Machines, furniture and acces  | 4986           | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 207  | Maintenance of vehicles, equipment and acce   | 12630          | 9000              | 9000                 | 9000              | 9000               | 9000               |
|                         | 208  | Repair and maintenance of buildings and acco  | 1331           | 6000              | 6000                 | 6000              | 6000               | 6000               |
|                         | 209  | Stationery, Publications and Office Supplies  | 9596           | 6000              | 6000                 | 7000              | 7000               | 7000               |
|                         | 210  | Substances and raw materials (medicines, clo  | 4555           | 4000              | 4000                 | 4000              | 4000               | 4000               |
|                         | 211  | Cleaning services and supplies including clea | 17558          | 20000             | 20000                | 20000             | 21000              | 22000              |
|                         | 212  | Insurance                                     | 4364           | 4000              | 4000                 | 8000              | 8000               | 8000               |
|                         | 214  | Goods and services expenses                   | 3183           | 5000              | 5000                 | 5000              | 5000               | 5000               |
| <b>Total</b>            |      |   | <b>126040</b>  | <b>133000</b>     | <b>133000</b>        | <b>144000</b>     | <b>147000</b>      | <b>150000</b>      |
| <b>28</b>               |      | <b>Other Expenditures</b>                     |                |                   |                      |                   |                    |                    |
| <b>2821</b>             |      | <b>Other Current Expenditures</b>             |                |                   |                      |                   |                    |                    |
|                         | 303  | Scientific scholarships and training courses  | 435            | 5000              | 5000                 | 5000              | 5000               | 5000               |
|                         | 305  | Non-Employees' Bonuses                        | 3220           | 8000              | 8000                 | 8000              | 8000               | 8000               |
| <b>Total</b>            |      |   | <b>3655</b>    | <b>13000</b>      | <b>13000</b>         | <b>13000</b>      | <b>13000</b>       | <b>13000</b>       |
| <b>31</b>               |      | <b>Non-financial Assets</b>                   |                |                   |                      |                   |                    |                    |
| <b>3112</b>             |      | <b>Devices, Machinery and Equipment</b>       |                |                   |                      |                   |                    |                    |
|                         | 402  | Devices, Machinery and Equipment              | 9956           | 10000             | 10000                | 10000             | 10000              | 10000              |
| <b>Total</b>            |      |   | <b>9956</b>    | <b>10000</b>      | <b>10000</b>         | <b>10000</b>      | <b>10000</b>       | <b>10000</b>       |
| <b>Total of Chapter</b> |      |   | <b>955201</b>  | <b>1066000</b>    | <b>1013000</b>       | <b>1160000</b>    | <b>1176000</b>     | <b>1191000</b>     |

# Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

| Group                   | Item | Description                      | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
|-------------------------|------|----------------------------------|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
|                         |      | <b>Fixed Assets</b>              |                |                   |                      |                   |                    |                    |
| 31                      |      | <b>Non-financial Assets</b>      |                |                   |                      |                   |                    |                    |
| 3112                    |      | Devices, Machinery and Equipment |                |                   |                      |                   |                    |                    |
|                         | 506  | Vehicles and Equipment           | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |
| <b>Total</b>            |      |                                  | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |
| <b>Total of Chapter</b> |      |                                  | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |

**Appropriations directed for females and child according to chapter : 0302 Prime Ministry /  
Legislation and Opinion Bureau**

( In JDs )

| <b>Description</b>   | <b>2021</b>    | <b>2022</b>    | <b>2023</b>    | <b>2024</b>    | <b>2025</b>    |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Females</b>   | <b>370,123</b> | <b>412,625</b> | <b>452,116</b> | <b>458,118</b> | <b>463,587</b> |
| <b>Child</b>   | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| <b>Females</b>   | <b>65,636</b>  | <b>82,720</b>  | <b>195,990</b> | <b>126,900</b> | <b>104,810</b> |
| <b>Child</b>   | <b>50,274</b>  | <b>63,360</b>  | <b>150,120</b> | <b>97,200</b>  | <b>80,280</b>  |
| <b>Total appropriations directed for females</b>             | <b>435,759</b> | <b>495,345</b> | <b>648,106</b> | <b>585,018</b> | <b>568,397</b> |
| <b>Total appropriations directed for Child</b>               | <b>50,274</b>  | <b>63,360</b>  | <b>150,120</b> | <b>97,200</b>  | <b>80,280</b>  |



**Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau**

**0401 Administration and Support Services Program**

**Objective of the program :**

Prepare work requirements through the administrative efforts and provide support related to regulatory, financial, technical and support services aspects.

**The strategic objective related to the program :**

- To develop the institutional capacities.
- To activate the communication with partners and audience

**Directorates associated with the program :**

- 1- Support Services Directorate.
- 2- Institutional Performance Development & Human Resources Unit.
- 3- IT Directorate.

**Services provided by the program :**

Administrative, financial and IT services as well as material work environment supplies in their various components.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 46 ) staff, including ( 26 ) males and ( 20 ) females .

**Appropriations directed for females and child**

**( In JDs )**

| Description  | 2021           | 2022           | 2023           | 2024           | 2025           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 219,669        | 248,261        | 254,783        | 257,391        | 260,435        |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 65,636         | 73,320         | 78,490         | 79,900         | 81,310         |
| Child  | 50,274         | 56,160         | 60,120         | 61,200         | 62,280         |
| <b>Total appropriations directed for females</b>             | <b>285,305</b> | <b>321,581</b> | <b>333,273</b> | <b>337,291</b> | <b>341,745</b> |
| <b>Total appropriations directed for Child</b>               | <b>50,274</b>  | <b>56,160</b>  | <b>60,120</b>  | <b>61,200</b>  | <b>62,280</b>  |

**Key Performance Indicators for Program**

| Performance Measurement Indicator  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2021         | 2022         |                             | 2022         | 2023 | 2024 |
| 1 Percentage of achievement of equipping the electronic systems infrastructure of Legislation and Opinion Bureau | 2021      | %90   | %90          | -            | %95                         | %100         | -    | -    |
| 2 Percentage of achievement of the functional competencies preparation   | 2022      | -     | -            | -            | %20                         | %100         | -    | -    |
| 3 Percentage of achievement of media and public communication plan   | 2021      | %30   | %30          | -            | %30                         | %80          | %90  | %100 |

**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           |
| <b>Current Expenditures</b>             | <b>644,889</b> | <b>727,000</b> | <b>679,000</b> | <b>753,000</b> | <b>762,000</b> | <b>772,000</b> |
| 601 Administrative and Support Services | 644,889        | 727,000        | 679,000        | 753,000        | 762,000        | 772,000        |
| <b>Capital Expenditures</b>             | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Program / Treasury</b>               | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Program</b>                    | <b>644,889</b> | <b>727,000</b> | <b>679,000</b> | <b>753,000</b> | <b>762,000</b> | <b>772,000</b> |

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 0302 - Prime Ministry / Legislation and Opinion Bureau

(In JDs)

| Program : 0401 - 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 |
| <b>21</b>  |      | <b>Compensations of Employees</b>                                     |               |                |                   |                |                 |                 |
| <b>2111</b>  |      | Salaries, Wages and Allowances  |               |                |                   |                |                 |                 |
|  | 101  | Classified Employees  | 61403         | 60000          | 60000             | 62000          | 61000           | 58000           |
|  | 102  | Unclassified Employees  | 54942         | 50000          | 50000             | 51000          | 52000           | 53000           |
|  | 103  | Comprehensive Contract Employees                                      | 71190         | 94000          | 66000             | 88000          | 89000           | 90000           |
|  | 105  | Personal Cost of Living Allowance                                     | 53000         | 55000          | 55000             | 60000          | 61000           | 62000           |
|  | 106  | Family Cost of Living Allowance                                       | 4992          | 5000           | 5000              | 6000           | 7000            | 8000            |
|  | 110  | Overtime Allowance  | 0             | 3000           | 3000              | 3000           | 3000            | 3000            |
|  | 111  | Additional Allowance  | 75000         | 91000          | 78000             | 95000          | 96000           | 97000           |
|  | 112  | Other Allowances  | 34000         | 45000          | 40000             | 40000          | 41000           | 42000           |
|  | 113  | Transportation Allowance  | 10982         | 13000          | 11000             | 11000          | 11000           | 12000           |
|  | 114  | Transport Allowance   | 4985          | 6000           | 6000              | 7000           | 7000            | 7000            |
|  | 116  | Employees' Bonuses  | 81000         | 80000          | 80000             | 84000          | 84000           | 84000           |
|  | 120  | Contract Employees  | 13600         | 19000          | 19000             | 23000          | 24000           | 25000           |
|  |      | <b>Total</b>  | <b>465094</b> | <b>521000</b>  | <b>473000</b>     | <b>530000</b>  | <b>536000</b>   | <b>541000</b>   |
| <b>2121</b>  |      | Social Security Contributions   |               |                |                   |                |                 |                 |
|  | 301  | Social Security   | 40144         | 50000          | 50000             | 56000          | 56000           | 58000           |
|  |      | <b>Total</b>  | <b>40144</b>  | <b>50000</b>   | <b>50000</b>      | <b>56000</b>   | <b>56000</b>    | <b>58000</b>    |
| <b>22</b>  |      | <b>Use of Goods and Services</b>                                      |               |                |                   |                |                 |                 |
| <b>2211</b>  |      | Use of Goods and Services   |               |                |                   |                |                 |                 |
|  | 202  | Telecommunications Services   | 7978          | 8000           | 8000              | 9000           | 9000            | 9000            |
|  | 203  | Water   | 4703          | 6000           | 6000              | 6000           | 6000            | 6000            |
|  | 204  | Electricity   | 34187         | 36000          | 36000             | 40000          | 41000           | 42000           |
|  | 205  | Fuels   | 20969         | 24000          | 24000             | 25000          | 26000           | 27000           |
|  |      | 001 Heating   | 5130          | 8000           | 8000              | 9000           | 10000           | 11000           |
|  |      | 002 Saloon vehicles   | 15839         | 16000          | 16000             | 16000          | 16000           | 16000           |
|  | 206  | Maintenance of Machines, furniture and accessories                    | 4986          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  | 207  | Maintenance of vehicles, equipment and accessories                    | 12630         | 9000           | 9000              | 9000           | 9000            | 9000            |
|  | 208  | Repair and maintenance of buildings and accessories                   | 1331          | 6000           | 6000              | 6000           | 6000            | 6000            |
|  | 209  | Stationery, Publications and Office Supplies                          | 9596          | 6000           | 6000              | 7000           | 7000            | 7000            |
|  | 210  | Substances and raw materials (medicines, clothes, food, films, etc..) | 4555          | 4000           | 4000              | 4000           | 4000            | 4000            |
|  | 211  | Cleaning services and supplies including cleaning contracts           | 17558         | 20000          | 20000             | 20000          | 21000           | 22000           |
|  | 212  | Insurance   | 4364          | 4000           | 4000              | 8000           | 8000            | 8000            |
|  | 214  | Goods and services expenses   | 3183          | 5000           | 5000              | 5000           | 5000            | 5000            |
|  |      | 001 Events and hospitality  | 1000          | 1000           | 1000              | 1000           | 1000            | 1000            |
|  |      | 121 Administrative expenses   | 2183          | 4000           | 4000              | 4000           | 4000            | 4000            |
|  |      | <b>Total</b>  | <b>126040</b> | <b>133000</b>  | <b>133000</b>     | <b>144000</b>  | <b>147000</b>   | <b>150000</b>   |
| <b>28</b>  |      | <b>Other Expenditures</b>   |               |                |                   |                |                 |                 |
| <b>2821</b>  |      | Other Current Expenditures  |               |                |                   |                |                 |                 |
|  | 303  | Scientific scholarships and training courses                          | 435           | 5000           | 5000              | 5000           | 5000            | 5000            |
|  | 305  | Non-Employees' Bonuses  | 3220          | 8000           | 8000              | 8000           | 8000            | 8000            |
|  |      | <b>Total</b>  | <b>3655</b>   | <b>13000</b>   | <b>13000</b>      | <b>13000</b>   | <b>13000</b>    | <b>13000</b>    |
| <b>31</b>  |      | <b>Non-financial Assets</b>   |               |                |                   |                |                 |                 |
| <b>3112</b>  |      | Devices, Machinery and Equipment                                      |               |                |                   |                |                 |                 |
|  | 402  | Devices, Machinery and Equipment                                      | 9956          | 10000          | 10000             | 10000          | 10000           | 10000           |
|  |      | <b>Total</b>  | <b>9956</b>   | <b>10000</b>   | <b>10000</b>      | <b>10000</b>   | <b>10000</b>    | <b>10000</b>    |
|  |      | <b>Total of Activity</b>  | <b>644889</b> | <b>727000</b>  | <b>679000</b>     | <b>753000</b>  | <b>762000</b>   | <b>772000</b>   |
|  |      | <b>Total of Program</b>   | <b>644889</b> | <b>727000</b>  | <b>679000</b>     | <b>753000</b>  | <b>762000</b>   | <b>772000</b>   |

**Chapter 0302 - Prime Ministry / Legislation and Opinion Bureau**

**0405 Legislation Program**

**Objective of the program :**

Improve the level of legislation system assimilation of development and modernization requirements in various fields.

**The strategic objective related to the program :**

- To enhance the contribution of the Legislation and Opinion Bureau in legislations preparation, development and stability.

**Directorates associated with the program :**

- 1- Legislations Directorate.
- 2- Consultations Directorate.
- 3- Legislations Modernization & Development Directorate.

**Services provided by the program :**

- 1- Study, audit, give opinion on draft legislations and amend provisions thereof and reformulate them.
- 2- Contribute to updating and developing the legislation in the Kingdom.
- 3- Give opinion on legal consultations.

**Staff working in the program :**

The program is implemented through a functional staff in 2022 estimated with ( 33 ) staff, including ( 17 ) males and ( 16 ) females .

**Appropriations directed for females and child**

**( In JDs )**

| Description  | 2021           | 2022           | 2023           | 2024           | 2025           |
|--|----------------|----------------|----------------|----------------|----------------|
| Females  | 150,454        | 164,364        | 197,333        | 200,727        | 203,152        |
| Child  | 0              | 0              | 0              | 0              | 0              |
| <b>Appropriations directed according to population index</b> |                |                |                |                |                |
| Females  | 0              | 9,400          | 117,500        | 47,000         | 23,500         |
| Child  | 0              | 7,200          | 90,000         | 36,000         | 18,000         |
| <b>Total appropriations directed for females</b>             | <b>150,454</b> | <b>173,764</b> | <b>314,833</b> | <b>247,727</b> | <b>226,652</b> |
| <b>Total appropriations directed for Child</b>               | <b>0</b>       | <b>7,200</b>   | <b>90,000</b>  | <b>36,000</b>  | <b>18,000</b>  |

**Key Performance Indicators for Program**

| Performance Measurement Indicator  | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value |      |      |
|--|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
|  |           |       | 2021         | 2022         |                             | 2022         | 2023 | 2024 |
| 1 Percentage of achievement of the legislative and legal information system modernization plan | 2021      | %90   | %90          | %92          | %90                         | %95          | %100 | -    |

**Appropriations Of Legislation Program as Per Activities and Projects.**

**( In JDs )**

| Activities and Projects                            | Actual         | Estimated      | Re-estimated   | Estimated      | Indicative     |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
|  | 2021           | 2022           | 2022           | 2023           | 2024           | 2025           |
| <b>Current Expenditures</b>                        | <b>310,312</b> | <b>339,000</b> | <b>334,000</b> | <b>407,000</b> | <b>414,000</b> | <b>419,000</b> |
| 602 Development of legislations                    | 310,312        | 339,000        | 334,000        | 407,000        | 414,000        | 419,000        |
| <b>Capital Expenditures</b>                        | <b>0</b>       | <b>20,000</b>  | <b>20,000</b>  | <b>250,000</b> | <b>100,000</b> | <b>50,000</b>  |
| 001 Strengthening institutional capacities project | 0              | 20,000         | 20,000         | 250,000        | 100,000        | 50,000         |
| <b>Program / Treasury</b>                          | <b>0</b>       | <b>20,000</b>  | <b>20,000</b>  | <b>250,000</b> | <b>100,000</b> | <b>50,000</b>  |
| <b>Total Program</b>                               | <b>310,312</b> | <b>359,000</b> | <b>354,000</b> | <b>657,000</b> | <b>514,000</b> | <b>469,000</b> |

**Current Expenditures According to Program and Activities for the Years 2021 - 2025**

Chapter : 0302 - Prime Ministry / Legislation and Opinion Bureau

(In JDs)

| Program : 0405 - Legislation                 |      |                                   |               |                |                   |                |                 |                 |
|--|------|-----------------------------------|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 602 - Development of legislations |      |                                   |               |                |                   |                |                 |                 |
| Group  | Item | Description                       | Actual 2021   | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| <b>21</b>                                    |      | <b>Compensations of Employees</b> |               |                |                   |                |                 |                 |
| <b>2111</b>                                  |      | Salaries, Wages and Allowances    |               |                |                   |                |                 |                 |
|  | 101  | Classified Employees              | 43000         | 46000          | 46000             | 46000          | 45000           | 43000           |
|  | 102  | Unclassified Employees            | 27090         | 35000          | 35000             | 55000          | 56000           | 57000           |
|  | 103  | Comprehensive Contract Employees  | 49999         | 56000          | 56000             | 57000          | 58000           | 59000           |
|  | 105  | Personal Cost of Living Allowance | 31479         | 35000          | 34000             | 44000          | 45000           | 46000           |
|  | 106  | Family Cost of Living Allowance   | 2291          | 3000           | 3000              | 3000           | 4000            | 5000            |
|  | 111  | Additional Allowance              | 43832         | 47000          | 47000             | 68000          | 69000           | 70000           |
|  | 112  | Other Allowances                  | 18038         | 12000          | 12000             | 16000          | 17000           | 18000           |
|  | 113  | Transportation Allowance          | 5707          | 6000           | 6000              | 9000           | 9000            | 9000            |
|  | 114  | Transport Allowance               | 1511          | 2000           | 2000              | 2000           | 2000            | 2000            |
|  | 116  | Employees' Bonuses                | 49447         | 55000          | 55000             | 56000          | 56000           | 56000           |
|  | 120  | Contract Employees                | 7918          | 9000           | 9000              | 14000          | 15000           | 16000           |
|  |      | <b>Total</b>                      | <b>280312</b> | <b>306000</b>  | <b>305000</b>     | <b>370000</b>  | <b>376000</b>   | <b>381000</b>   |
| <b>2121</b>                                  |      | Social Security Contributions     |               |                |                   |                |                 |                 |
|  | 301  | Social Security                   | 30000         | 33000          | 29000             | 37000          | 38000           | 38000           |
|  |      | <b>Total</b>                      | <b>30000</b>  | <b>33000</b>   | <b>29000</b>      | <b>37000</b>   | <b>38000</b>    | <b>38000</b>    |
|  |      | <b>Total of Activity</b>          | <b>310312</b> | <b>339000</b>  | <b>334000</b>     | <b>407000</b>  | <b>414000</b>   | <b>419000</b>   |
|  |      | <b>Total of Program</b>           | <b>310312</b> | <b>339000</b>  | <b>334000</b>     | <b>407000</b>  | <b>414000</b>   | <b>419000</b>   |
|  |      | <b>Total of Chapter</b>           | <b>955201</b> | <b>1066000</b> | <b>1013000</b>    | <b>1160000</b> | <b>1176000</b>  | <b>1191000</b>  |

# Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 0302 Prime Ministry / Legislation and Opinion Bureau

( In JDs )

| Program     |      | 0405 Legislation                                   |                |                   |                      |                   |                    |                    |
|-------------|------|--|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project     |      | 001 Strengthening institutional capacities project |                |                   |                      |                   |                    |                    |
| Fund Source |      | 102001 Capital (Treasury)                          |                |                   |                      |                   |                    |                    |
| Group       | item | Description  | Actual<br>2021 | Estimated<br>2022 | Re-estimated<br>2022 | Estimated<br>2023 | Indicative<br>2024 | Indicative<br>2025 |
| 31          |      | <b>Non-financial Assets</b>                        |                |                   |                      |                   |                    |                    |
| 3112        |      | Devices, Machinery and Equipment                   |                |                   |                      |                   |                    |                    |
|             | 506  | Vehicles and Equipment                             |                |                   |                      |                   |                    |                    |
|             | 001  | Saloon cars  | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |
|             |      | <b>Total of Item</b>                               | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |
|             |      | <b>Total of Project / Treasury</b>                 | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |
|             |      | <b>Total of Program</b>                            | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |
|             |      | <b>Total of Chapter</b>                            | 0              | 20000             | 20000                | 250000            | 100000             | 50000              |