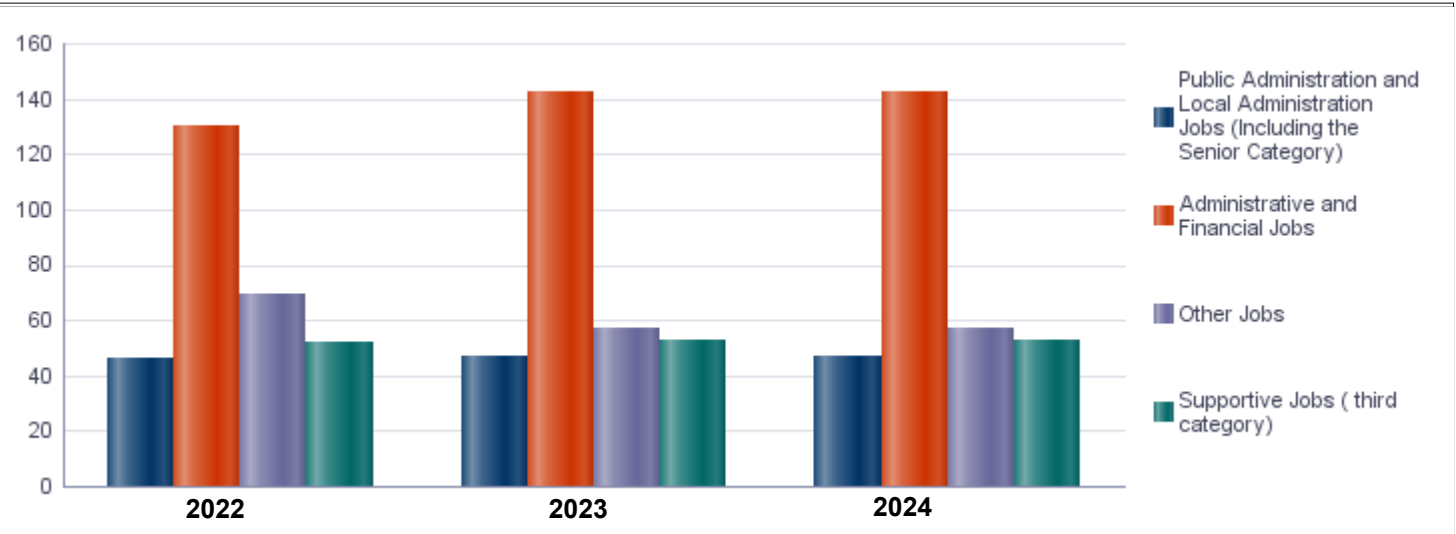


Chapter : 0101 Royal Hashemite Court

Number of Staff in the Ministry/ Department/ Unit

Group	Job	2022			2023			Preliminary 2024		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Senior management positions	15	1	16	20	5	25	20	5	25
	Senior positions	20	1	21	11	2	13	11	2	13
	Senior specialized jobs	6	3	9	6	3	9	6	3	9
Administrative and Financial Jobs		103	27	130	103	39	142	103	39	142
Other Jobs		49	20	69	47	10	57	47	10	57
Supportive Jobs (third category)		42	10	52	45	8	53	45	8	53
Total		235	62	297	232	67	299	232	67	299
Total Cost of Salaries		1010296	291767	1302063	1285699	371301	1657000	1325271	382729	1708000



**Overall Summary of Expenditures for Chapter 0101- Royal Hashemite Court
for the Years 2022 - 2026**

(In JDs)

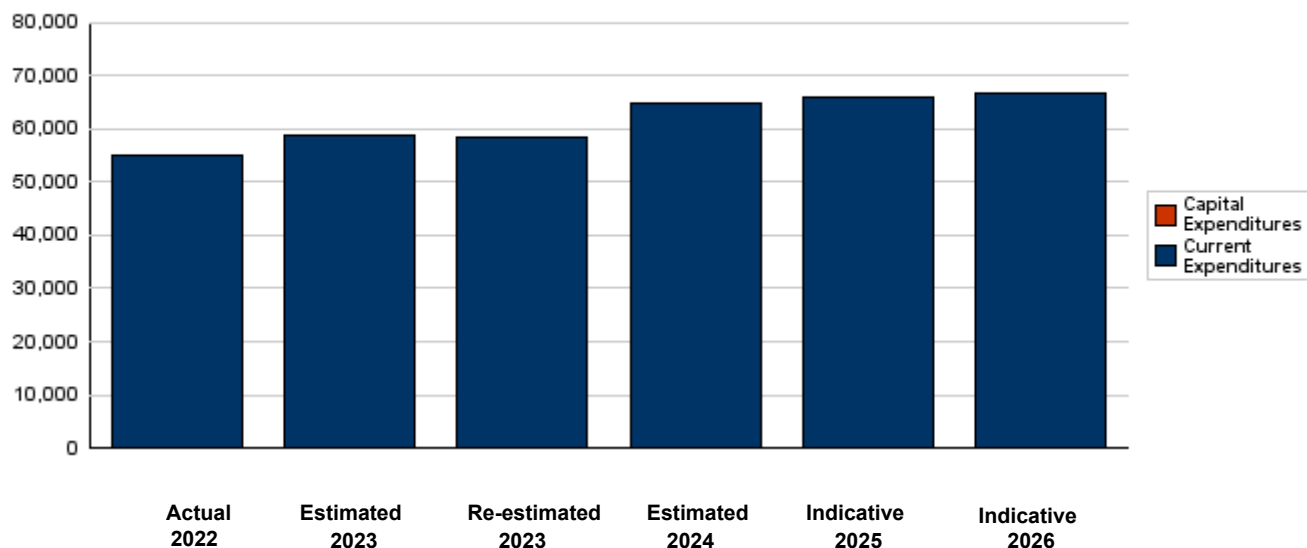
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2024 and re-estimated 2023	Indicative	
	2022	2023	2023	2024		2025	2026
Current Expenditure	54,760,063	58,452,000	58,340,000	64,597,000	6,257,000	65,645,000	66,693,000
Capital Expenditure	0	0	0	0	0	0	0
Total current and capital expenditure	54,760,063	58,452,000	58,340,000	64,597,000	6,257,000	65,645,000	66,693,000

Most notable differences between estimated appropriations for 2024 and re-estimated for 2023

Current expenditure :

- Compensations of employees group increased by (3163) thousand JDs for Royal Palaces expenses and to cover the natural increase of the compensations of employees group and the cost of filling a number of vacancies.
- Operational expenditures group increased by (84) thousand JDs to cover the costs of the increase concentrated in fuels, communications services, cars and mechanisms maintenance items.
- Other expenditures group increased by (3010) 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 2022 - 2026



Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 0101 Royal Hashemite Court

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	002	Appropriations for Royal Palaces Expenditures	25000000	25000000	25000000	28000000	28000000	28000000
		Total	25000000	25000000	25000000	28000000	28000000	28000000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	297117	468000	384000	483000	490000	497000
	102	Unclassified Employees	285804	325000	324000	335000	340000	345000
	103	Comprehensive Contract Employees	70000	72000	72000	76000	77000	78000
	105	Personal Cost of Living Allowance	133558	210000	200000	218000	220000	222000
	106	Family Cost of Living Allowance	23342	32000	30000	35000	37000	39000
	111	Additional Allowance	248242	300000	290000	305000	310000	315000
		Total	1058063	1407000	1300000	1452000	1474000	1496000
2121		Social Security Contributions						
	301	Social Security	244000	250000	245000	256000	260000	264000
		Total	244000	250000	245000	256000	260000	264000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	105000	110000	110000	115000	115000	115000
	205	Fuels	195000	205000	205000	225000	225000	225000
	206	Maintenance of Machines, furniture and accessories	12000	15000	15000	16000	17000	18000
	207	Maintenance of vehicles, equipment and accessories	1100000	1150000	1150000	1200000	1220000	1240000
	209	Stationery, Publications and Office Supplies	12000	15000	15000	16000	17000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12000	15000	15000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	12000	15000	15000	16000	16000	16000
	214	Goods and services expenses	90000	95000	95000	100000	100000	100000
		Total	1538000	1620000	1620000	1704000	1726000	1748000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	26897000	30000000	30000000	33000000	34000000	35000000
		Total	26897000	30000000	30000000	33000000	34000000	35000000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	23000	175000	175000	185000	185000	185000
		Total	23000	175000	175000	185000	185000	185000
Total of Chapter			54760063	58452000	58340000	64597000	65645000	66693000

Appropriations directed for females and child according to chapter : 0101 Royal Hashemite Court

(In JDs)

Description	2022	2023	2024	2025	2026
Females	291,767	371,301	382,729	388,555	394,381
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	25,125,260	26,693,650	29,557,830	30,038,170	30,518,510
Child	19,244,880	20,446,200	22,640,040	23,007,960	23,375,880
Total appropriations directed for females	25,417,027	27,064,951	29,940,559	30,426,725	30,912,891
Total appropriations directed for Child	19,244,880	20,446,200	22,640,040	23,007,960	23,375,880

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 2023 estimated with (299) staff, including (232) males and (67) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	291,767	371,301	382,729	388,555	394,381
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	25,125,260	26,693,650	29,557,830	30,038,170	30,518,510
Child	19,244,880	20,446,200	22,640,040	23,007,960	23,375,880
Total appropriations directed for females	25,417,027	27,064,951	29,940,559	30,426,725	30,912,891
Total appropriations directed for Child	19,244,880	20,446,200	22,640,040	23,007,960	23,375,880

Appropriations 0101 Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2022	2023	2023	2024	2025	2026
Current Expenditures	54,760,063	58,452,000	58,340,000	64,597,000	65,645,000	66,693,000
601 Administrative and Support Services	2,863,063	3,452,000	3,340,000	3,597,000	3,645,000	3,693,000
602 Social Protection	26,897,000	30,000,000	30,000,000	33,000,000	34,000,000	35,000,000
603 Royal Palaces	25,000,000	25,000,000	25,000,000	28,000,000	28,000,000	28,000,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	54,760,063	58,452,000	58,340,000	64,597,000	65,645,000	66,693,000

Current Expenditures according to Program for the Years 2022 - 2026

Chapter : 0101 Royal Hashemite Court

(In JDs)

Program: 0101		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	297117	468000	384000	483000	490000	497000
	102	Unclassified Employees	285804	325000	324000	335000	340000	345000
	103	Comprehensive Contract Employees	70000	72000	72000	76000	77000	78000
	105	Personal Cost of Living Allowance	133558	210000	200000	218000	220000	222000
	106	Family Cost of Living Allowance	23342	32000	30000	35000	37000	39000
	111	Additional Allowance	248242	300000	290000	305000	310000	315000
		Total	1058063	1407000	1300000	1452000	1474000	1496000
2121		Social Security Contributions						
	301	Social Security	244000	250000	245000	256000	260000	264000
		Total	244000	250000	245000	256000	260000	264000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	105000	110000	110000	115000	115000	115000
	205	Fuels	195000	205000	205000	225000	225000	225000
	001	Heating	95000	100000	100000	110000	110000	110000
	002	Saloon vehicles	80000	84000	84000	90000	90000	90000
	003	Transport vehicles and heavy equipment	20000	21000	21000	25000	25000	25000
	206	Maintenance of Machines, furniture and accessories	12000	15000	15000	16000	17000	18000
	207	Maintenance of vehicles, equipment and accessories	1100000	1150000	1150000	1200000	1220000	1240000
	209	Stationery, Publications and Office Supplies	12000	15000	15000	16000	17000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	12000	15000	15000	16000	16000	16000
	211	Cleaning services and supplies including cleaning contracts	12000	15000	15000	16000	16000	16000
	214	Goods and services expenses	90000	95000	95000	100000	100000	100000
	121	Administrative expenses	90000	95000	95000	100000	100000	100000
		Total	1538000	1620000	1620000	1704000	1726000	1748000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	23000	175000	175000	185000	185000	185000
	001	Computers and accessories	0	50000	50000	50000	50000	50000
	003	Devices and office equipment	0	25000	25000	30000	30000	30000
	004	Software Licenses	0	100000	100000	105000	105000	105000
		Total	23000	175000	175000	185000	185000	185000
		Total of Activity	2863063	3452000	3340000	3597000	3645000	3693000
Activity : 602		Social Protection						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	26897000	30000000	30000000	33000000	34000000	35000000
		Total	26897000	30000000	30000000	33000000	34000000	35000000
		Total of Activity	26897000	30000000	30000000	33000000	34000000	35000000
Activity : 603		Royal Palaces						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	002	Appropriations for Royal Palaces Expenditures	25000000	25000000	25000000	28000000	28000000	28000000
		Total	25000000	25000000	25000000	28000000	28000000	28000000
		Total of Activity	25000000	25000000	25000000	28000000	28000000	28000000
		Total of Program	54760063	58452000	58340000	64597000	65645000	66693000