

Chapter : 0301 Prime Ministry

Creation : The Prime Ministry was established as of the foundation of the Emirate of Transjordan on 11/4/1921, and it is regulated by Prime Ministry Administrative Regulation Bylaw No. (7) for the year 2022.

Vision : Centre of excellence in the government performance and an example to be followed.

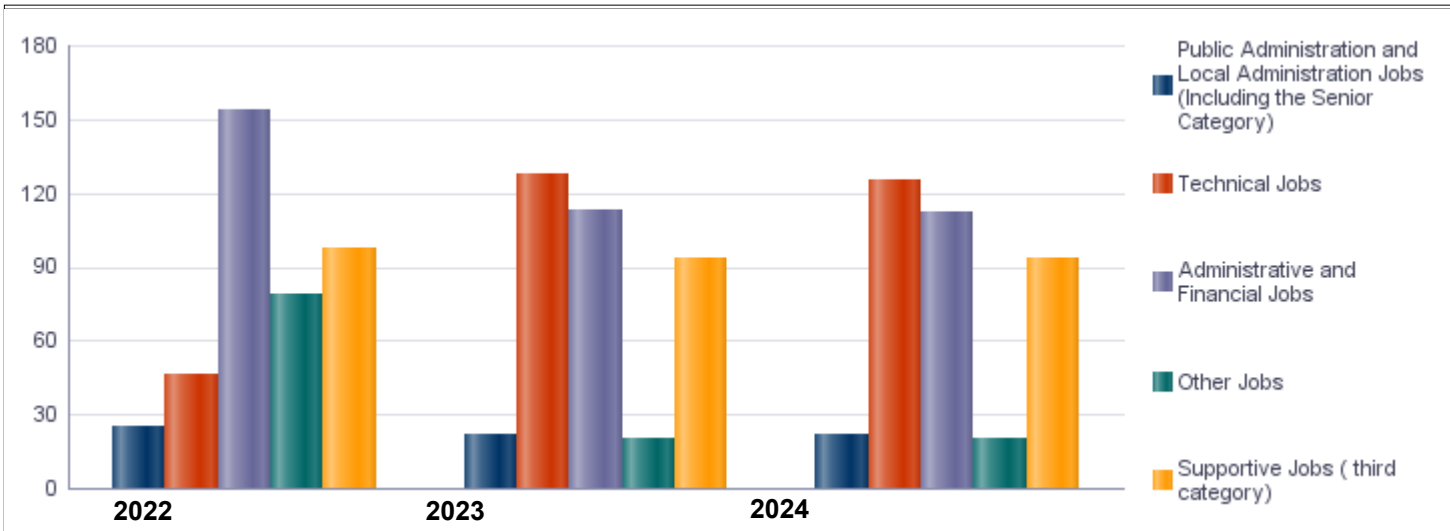
Mission : Providing all forms of support to the Prime Minister and the Council of Ministers and the state services to respond to the challenges, strategic priorities and optimal decision making and follow-up their implementation in order to achieve the supreme national interest.

Legal Framework: Administrative Organization Bylaw of the Prime Ministry No. (7) for the year 2022.

Chapter : 0301 Prime Ministry

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	Secretary General / Director	3	0	3	2	0	2	2
	Consultant / senior category	10	1	11	9	2	11	8	3	11
	Administration Director / Ur	1	0	1	0	1	1	0	1	1
	Consultant	5	1	6	6	1	7	5	2	7
	Assistant Secretary-General	4	0	4	1	0	1	1	0	1
Technical Jobs	Administration Director / Ur	36	10	46	75	52	127	73	52	125
Administrative and Financial Jobs		113	40	153	67	46	113	67	45	112
Other Jobs		57	22	79	8	12	20	8	12	20
Supportive Jobs (third category)		73	24	97	83	10	93	83	10	93
Total		302	98	400	251	124	375	247	125	372
Total Cost of Salaries		2230571	1145738	3376309	2548886	1358114	3907000	2363484	1259516	3623000



Chapter : 0301 Prime Ministry

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0301	601	Administrative and Support Services	5099475	5763000	5465000	5531000	5562000	5594000
	602	Managing public-private sectors partnership	0	60000	60000	60000	60000	60000
	Total of Program		5099475	5823000	5525000	5591000	5622000	5654000
0330	601	Development of institutional performance	563487	867000	773000	795000	806000	816000
	Total of Program		563487	867000	773000	795000	806000	816000
0320	601	Supporting media institutions	16250000	17154000	16260000	17228000	17375000	17462000
	602	Media and communications	552424	654000	614000	668000	678000	688000
	Total of Program		16802424	17808000	16874000	17896000	18053000	18150000
Total			22465386	24498000	23172000	24282000	24481000	24620000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2022	2023	2023	2024	2025	2026
0301	001	Detailed studies for the new city	0	2000000	2000000	2000000	2000000	2000000
	Total of Program		0	2000000	2000000	2000000	2000000	2000000
0330	001	Development of model service centers (middle/nourth/south)	0	100000	100000	100000	100000	100000
	009	Public sector modernization map	0	44666000	44666000	45000000	40000000	40000000
	Total of Program		0	44766000	44766000	45100000	40100000	40100000
0320	001	Supporting Radio and Television Corporation Projects	5547000	6920000	6920000	7700000	7000000	7000000
	004	Support the Royal Film Commission projects	2520000	5500000	5500000	7500000	9000000	9000000
	005	Media and Communication	701821	250000	250000	250000	250000	0
	Total of Program		8768821	12670000	12670000	15450000	16250000	16000000
Total			8768821	59436000	59436000	62550000	58350000	58100000

**Overall Summary of Expenditures for Chapter 0301- Prime Ministry
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	22,465,386	24,498,000	23,172,000	24,282,000	1,110,000	24,481,000	24,620,000
Capital Expenditure	8,768,821	59,436,000	59,436,000	62,550,000	3,114,000	58,350,000	58,100,000
Total current and capital expenditure	31,234,207	83,934,000	82,608,000	86,832,000	4,224,000	82,831,000	82,720,000

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

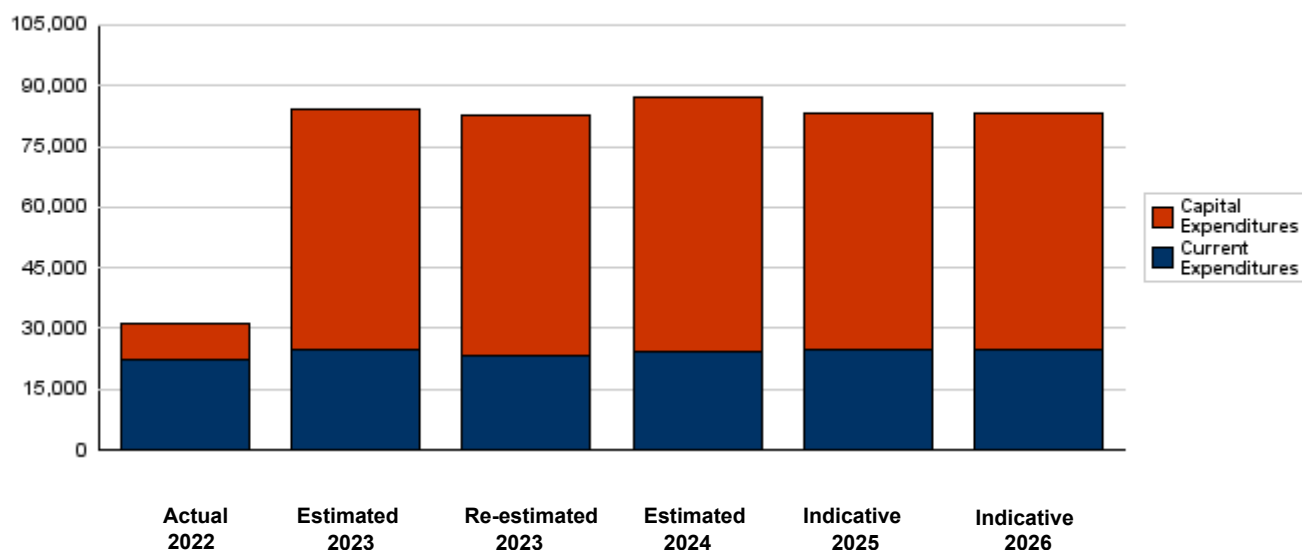
Current expenditure :

- Compensations of employees group increased by (62) thousand JDs to cover the natural increase in the compensation of employees group and the cost of filling a number of vacancies, and decreased as a result of the retirement of a number of employees and the relocation of a number of staff from the presidency.
- Operational expenditures group increased by (80) thousand JDs, concentrated in cleaning and supplies item- such as cleaning contracts and fuels.
- Other expenditures group increased by (968) JDs to cover increased ongoing support to the Radio and Television Corporation.

Capital expenditure :

- The project to support the Royal Jordanian Film Commission has been increased by (2) million JDs.
- The project to support the projects of the Jordan Radio and Television was increased by (780) thousand JDs.
- The public sector modernization map project was increased by (334) thousand JDs.

(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 : **0301 Prime Ministry**

(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						
	007	Appropriations for Prime Minister and Ministers	828150	1050000	1050000	1050000	1050000	1050000
		Total	828150	1050000	1050000	1050000	1050000	1050000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	147698	120000	114000	98000	99000	100000
	102	Unclassified Employees	400265	406000	359000	284000	288000	292000
	103	Comprehensive Contract Employees	665636	847000	811000	940000	950000	961000
	105	Personal Cost of Living Allowance	256937	309000	247000	246000	251000	256000
	106	Family Cost of Living Allowance	31796	41000	31000	33000	34000	35000
	110	Overtime Allowance	0	70000	70000	70000	70000	70000
	111	Additional Allowance	414584	466000	400000	360000	367000	373000
	112	Other Allowances	210693	262000	225000	232000	235000	238000
	113	Transportation Allowance	64933	81000	66000	75000	77000	78000
	114	Transport Allowance	15991	29000	24000	25000	26000	27000
	116	Employees' Bonuses	799450	820000	800000	810000	810000	810000
	120	Contract Employees	49009	91000	84000	100000	103000	106000
		Total	3056992	3542000	3231000	3273000	3310000	3346000
2121		Social Security Contributions						
	301	Social Security	319317	365000	330000	350000	355000	361000
		Total	319317	365000	330000	350000	355000	361000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	25000	25000	0	0	0
	202	Telecommunications Services	69077	85000	85000	86000	86000	86000
	203	Water	72815	92000	80000	80000	80000	80000
	204	Electricity	334548	280000	280000	280000	285000	290000
	205	Fuels	200971	190000	190000	200000	205000	210000
	206	Maintenance of Machines, furniture and accessories	40594	60000	60000	62000	62000	62000
	207	Maintenance of vehicles, equipment and accessories	70010	84000	84000	85000	85000	85000
	208	Repair and maintenance of buildings and accessories	41018	55000	55000	59000	59000	59000
	209	Stationery, Publications and Office Supplies	53849	68000	68000	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	44870	50000	50000	50000	50000	50000
	211	Cleaning services and supplies including cleaning contracts	239000	244000	170000	245000	245000	245000
	212	Insurance	36148	51000	51000	56000	56000	56000
	213	Official Travel Missions	0	3000	3000	3000	3000	3000
	214	Goods and services expenses	198373	275000	275000	280000	280000	280000
		Total	1401273	1562000	1476000	1556000	1566000	1576000
25		Subsidies						
2511		Subsidies to nonfinancial public institutions						
	304	Subsidies to non-financial public institution	0	75000	75000	75000	75000	75000
		Total	0	75000	75000	75000	75000	75000

Overall Summary of Current Expenditures for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
26		Subsidy / Grants						
2631		Subsidy to General Government Units						
	313	Support to general government units/current	16250000	17154000	16260000	17228000	17375000	17462000
		Total	16250000	17154000	16260000	17228000	17375000	17462000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	150000	150000	150000	150000	150000	150000
		Total	150000	150000	150000	150000	150000	150000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	12260	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	388547	400000	400000	400000	400000	400000
		Total	400807	450000	450000	450000	450000	450000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	58847	150000	150000	150000	150000	150000
		Total	58847	150000	150000	150000	150000	150000
Total of Chapter			22465386	24498000	23172000	24282000	24481000	24620000

Overall Summary of Capital Expenditures for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	165347	44666000	44666000	45000000	40000000	40000000
Total			165347	44666000	44666000	45000000	40000000	40000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	2770000	5750000	5750000	7750000	9250000	9000000
Total			2770000	5750000	5750000	7750000	9250000	9000000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital	5547000	6920000	6920000	7700000	7000000	7000000
Total			5547000	6920000	6920000	7700000	7000000	7000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	2100000	2100000	2100000	2100000	2100000
Total			0	2100000	2100000	2100000	2100000	2100000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment	286474	0	0	0	0	0
Total			286474	0	0	0	0	0
Total of Chapter			8768821	59436000	59436000	62550000	58350000	58100000

Appropriations directed for females and child according to chapter : 0301 Prime Ministry

(In JDs)

Description	2022	2023	2024	2025	2026
Females	1,145,738	1,358,114	1,259,516	1,275,335	1,290,843
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	13,093,212	37,612,690	39,108,230	37,208,020	37,136,110
Child	10,028,843	28,809,720	29,955,240	28,499,760	28,444,680
Total appropriations directed for females	14,238,950	38,970,804	40,367,746	38,483,355	38,426,953
Total appropriations directed for Child	10,028,843	28,809,720	29,955,240	28,499,760	28,444,680

Chapter 0301 - Prime Ministry

0301 Administration and Support Services Program

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (333) staff, including (231) males and (102) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	872,283	971,297	895,333	903,604	912,180
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	1,058,311	2,186,440	2,193,960	2,195,840	2,197,720
Child	810,621	1,674,720	1,680,480	1,681,920	1,683,360
Total appropriations directed for females	1,930,594	3,157,737	3,089,293	3,099,444	3,109,900
Total appropriations directed for Child	810,621	1,674,720	1,680,480	1,681,920	1,683,360

Appropriations 0301 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	5,099,475	5,823,000	5,525,000	5,591,000	5,622,000	5,654,000
601 Administrative and Support Services	5,099,475	5,763,000	5,465,000	5,531,000	5,562,000	5,594,000
602 Managing public-private sectors partnership	0	60,000	60,000	60,000	60,000	60,000
Capital Expenditures	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
001 Detailed studies for the new city	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Program / Treasury	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Program	5,099,475	7,823,000	7,525,000	7,591,000	7,622,000	7,654,000

Current Expenditures according to Program for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program: 0301		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						
	007	Appropriations for Prime Minister and Ministers	828150	1050000	1050000	1050000	1050000	1050000
	101	Classified Employees	147698	120000	114000	98000	99000	100000
	102	Unclassified Employees	343556	345000	310000	234000	236000	238000
	103	Comprehensive Contract Employees	579633	702000	700000	767000	774000	782000
	105	Personal Cost of Living Allowance	208665	250000	202000	198000	201000	204000
	106	Family Cost of Living Allowance	29216	34000	26000	27000	28000	29000
	110	Overtime Allowance	0	35000	35000	35000	35000	35000
	111	Additional Allowance	326818	360000	325000	284000	289000	293000
	112	Other Allowances	185710	230000	195000	201000	203000	205000
	113	Transportation Allowance	52748	65000	52000	59000	60000	61000
	114	Transport Allowance	14211	20000	15000	16000	17000	18000
	116	Employees' Bonuses	662452	675000	665000	675000	675000	675000
	120	Contract Employees	29144	55000	49000	58000	59000	60000
		Total	3408001	3941000	3738000	3702000	3726000	3750000
2121		Social Security Contributions						
	301	Social Security	267898	280000	256000	271000	274000	278000
		Total	267898	280000	256000	271000	274000	278000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	58011	64000	64000	65000	65000	65000
	203	Water	65369	71000	60000	60000	60000	60000
	204	Electricity	291489	235000	235000	235000	237000	239000
	205	Fuels	166294	150000	150000	156000	158000	160000
	001	Heating	59296	65000	65000	68000	69000	70000
	002	Saloon vehicles	106998	85000	85000	88000	89000	90000
	206	Maintenance of Machines, furniture and accessories	26898	45000	45000	45000	45000	45000
	207	Maintenance of vehicles, equipment and accessories	64317	70000	70000	71000	71000	71000
	208	Repair and maintenance of buildings and accessories	31044	43000	43000	44000	44000	44000
	209	Stationery, Publications and Office Supplies	43987	55000	55000	57000	57000	57000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	35000	38000	38000	38000	38000	38000
	211	Cleaning services and supplies including cleaning contracts	168000	170000	110000	176000	176000	176000
	212	Insurance	36148	40000	40000	45000	45000	45000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	103485	85000	85000	90000	90000	90000
	121	Administrative expenses	103485	85000	85000	90000	90000	90000
		Total	1090042	1067000	996000	1083000	1087000	1091000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institutions	0	75000	75000	75000	75000	75000
	095	State Security Court	0	75000	75000	75000	75000	75000
		Total	0	75000	75000	75000	75000	75000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	150000	150000	150000	150000	150000	150000
	033	Social Subsidies	0	150000	150000	150000	150000	150000
		Total	150000	150000	150000	150000	150000	150000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	12040	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	119981	130000	130000	130000	130000	130000
		Total	132021	150000	150000	150000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	51513	100000	100000	100000	100000	100000
		Total	51513	100000	100000	100000	100000	100000
		Total of Activity	5099475	5763000	5465000	5531000	5562000	5594000

Current Expenditures according to Program for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program: 0301		Administration and Support Services						
Activity :								
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Goods and services expenses	0	60000	60000	60000	60000	60000
	121	Administrative expenses	0	60000	60000	60000	60000	60000
		Total	0	60000	60000	60000	60000	60000
		Total of Activity	0	60000	60000	60000	60000	60000
		Total of Program	5099475	5823000	5525000	5591000	5622000	5654000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program		0301 Administration and Support Services						
Project		001 Detailed studies for the new city						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, researches and design	0	2000000	2000000	2000000	2000000	2000000
		Total of Item	0	2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury	0	2000000	2000000	2000000	2000000	2000000
		Total of Program	0	2000000	2000000	2000000	2000000	2000000

Chapter 0301 - Prime Ministry

0320 Media and Communication Administration Program

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (16) staff, including (10) males and (6) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	80,827	103,125	103,875	106,500	109,125
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	11,917,182	14,195,410	15,542,430	15,988,930	15,913,730
Child	9,128,054	10,873,080	11,904,840	12,246,840	12,189,240
Total appropriations directed for females	11,998,009	14,298,535	15,646,305	16,095,430	16,022,855
Total appropriations directed for Child	9,128,054	10,873,080	11,904,840	12,246,840	12,189,240

Appropriations 0320 Of Media and Communication Administration 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	16,802,424	17,808,000	16,874,000	17,896,000	18,053,000	18,150,000
601 Supporting media institutions	16,250,000	17,154,000	16,260,000	17,228,000	17,375,000	17,462,000
602 Media and communications	552,424	654,000	614,000	668,000	678,000	688,000
Capital Expenditures	8,768,821	12,670,000	12,670,000	15,450,000	16,250,000	16,000,000
001 Supporting Radio and Television Corporation Projects	5,547,000	6,920,000	6,920,000	7,700,000	7,000,000	7,000,000
004 Support the Royal Film Commission projects	2,520,000	5,500,000	5,500,000	7,500,000	9,000,000	9,000,000
005 Media and Communication	701,821	250,000	250,000	250,000	250,000	0
Program / Treasury	8,768,821	12,670,000	12,670,000	15,450,000	16,250,000	16,000,000
Total Program	25,571,245	30,478,000	29,544,000	33,346,000	34,303,000	34,150,000

Current Expenditures according to Program for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program: 0320		Media and Communication Administration						
Activity : 601		Supporting media institutions						
Group	Item	Description	Actual 2022	Estimated 2023	Re-Estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
26		Subsidy / Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	16250000	17154000	16260000	17228000	17375000	17462000
		006 Radio and Television Corporation	16250000	17154000	16260000	17228000	17375000	17462000
Total			16250000	17154000	16260000	17228000	17375000	17462000
Total of Activity			16250000	17154000	16260000	17228000	17375000	17462000
Activity : 602		Media and communications						
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						
	102	Unclassified Employees	32251	35000	27000	26000	27000	28000
	103	Comprehensive Contract Employees	11946	30000	28000	61000	62000	63000
	105	Personal Cost of Living Allowance	20385	25000	18000	20000	21000	22000
	106	Family Cost of Living Allowance	1260	2000	2000	2000	2000	2000
	110	Overtime Allowance	0	15000	15000	15000	15000	15000
	111	Additional Allowance	25832	31000	22000	23000	24000	25000
	112	Other Allowances	24983	32000	30000	31000	32000	33000
	113	Transportation Allowance	3880	6000	5000	6000	6000	6000
	114	Transport Allowance	820	3000	3000	3000	3000	3000
	116	Employees' Bonuses	68493	60000	50000	50000	50000	50000
	120	Contract Employees	0	6000	6000	9000	10000	11000
Total			189850	245000	206000	246000	252000	258000
2121		Social Security Contributions						
	301	Social Security	25689	30000	30000	31000	32000	33000
Total			25689	30000	30000	31000	32000	33000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	4033	6000	6000	6000	6000	6000
	203	Water	17	7000	6000	6000	6000	6000
	204	Electricity	14152	15000	15000	15000	16000	17000
	205	Fuels	13997	15000	15000	17000	19000	21000
		001 Heating	6271	7000	7000	8000	9000	10000
		002 Saloon vehicles	7726	8000	8000	9000	10000	11000
	206	Maintenance of Machines, furniture and accessories	6861	7000	7000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	3069	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	3460	4000	4000	6000	6000	6000
	209	Stationery, Publications and Office Supplies	4182	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3999	4000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	29000	29000	29000	29000	29000	29000
	212	Insurance	0	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	14798	17000	17000	25000	25000	25000
		121 Administrative expenses	14798	17000	17000	25000	25000	25000
Total			97568	119000	118000	131000	134000	137000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	220	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	234389	240000	240000	240000	240000	240000
Total			234609	245000	245000	245000	245000	245000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	4708	15000	15000	15000	15000	15000
Total			4708	15000	15000	15000	15000	15000
Total of Activity			552424	654000	614000	668000	678000	688000
Total of Program			16802424	17808000	16874000	17896000	18053000	18150000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program 0320 Media and Communication Administration								
Project 001 Supporting Radio and Television Corporation Projects								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	009	Radio and Television Corporation	5547000	6920000	6920000	7700000	7000000	7000000
		Total of Item	5547000	6920000	6920000	7700000	7000000	7000000
		Total of Project / Treasury	5547000	6920000	6920000	7700000	7000000	7000000
Project 004 Support the Royal Film Commission projects								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	001	Royal Film Commission	2520000	5500000	5500000	7500000	9000000	9000000
		Total of Item	2520000	5500000	5500000	7500000	9000000	9000000
		Total of Project / Treasury	2520000	5500000	5500000	7500000	9000000	9000000
Project 005 Media and Communication								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	50000	0	0	0	0	0
	032	Conferences, celebrations and workshops	42375	0	0	0	0	0
	036	Computerization and automation operations expenses	52972	0	0	0	0	0
	173	Recognition awards for the distinguished media content	20000	0	0	0	0	0
		Total of Item	165347	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	053	Jordan Media Institute	250000	250000	250000	250000	250000	0
		Total of Item	250000	250000	250000	250000	250000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	506	Vehicles and Equipment						
	001	Saloon cars	286474	0	0	0	0	0
		Total of Item	286474	0	0	0	0	0
		Total of Project / Treasury	701821	250000	250000	250000	250000	0
		Total of Program	8768821	12670000	12670000	15450000	16250000	16000000

Chapter 0301 - Prime Ministry

0330 Institutional Performance Development Program

Staff working in the program :

The program is implemented through a functional staff in 2023 estimated with (26) staff, including (10) males and (16) females .

Appropriations directed for females and child

(In JDs)

Description	2022	2023	2024	2025	2026
Females	192,628	283,692	260,308	265,231	269,538
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	117,719	21,230,840	21,371,840	19,023,250	19,024,660
Child	90,168	16,261,920	16,369,920	14,571,000	14,572,080
Total appropriations directed for females	310,347	21,514,532	21,632,148	19,288,481	19,294,198
Total appropriations directed for Child	90,168	16,261,920	16,369,920	14,571,000	14,572,080

Appropriations 0330 Of Institutional Performance Development 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	563,487	867,000	773,000	795,000	806,000	816,000
601 Development of institutional performance	563,487	867,000	773,000	795,000	806,000	816,000
Capital Expenditures	0	44,766,000	44,766,000	45,100,000	40,100,000	40,100,000
001 Development of model service centers (middle/nourth/south)	0	100,000	100,000	100,000	100,000	100,000
009 Public sector modernization map	0	44,666,000	44,666,000	45,000,000	40,000,000	40,000,000
Program / Treasury	0	44,766,000	44,766,000	45,100,000	40,100,000	40,100,000
Total Program	563,487	45,633,000	45,539,000	45,895,000	40,906,000	40,916,000

Current Expenditures according to Program for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program: 0330		Institutional Performance Development						
Activity : 601		Development of institutional performance						
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						
	102	Unclassified Employees	24458	26000	22000	24000	25000	26000
	103	Comprehensive Contract Employees	74057	115000	83000	112000	114000	116000
	105	Personal Cost of Living Allowance	27887	34000	27000	28000	29000	30000
	106	Family Cost of Living Allowance	1320	5000	3000	4000	4000	4000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	61934	75000	53000	53000	54000	55000
	113	Transportation Allowance	8305	10000	9000	10000	11000	11000
	114	Transport Allowance	960	6000	6000	6000	6000	6000
	116	Employees' Bonuses	68505	85000	85000	85000	85000	85000
	120	Contract Employees	19865	30000	29000	33000	34000	35000
		Total	287291	406000	337000	375000	382000	388000
2121		Social Security Contributions						
	301	Social Security	25730	55000	44000	48000	49000	50000
		Total	25730	55000	44000	48000	49000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	25000	25000	0	0	0
	202	Telecommunications Services	7033	15000	15000	15000	15000	15000
	203	Water	7429	14000	14000	14000	14000	14000
	204	Electricity	28907	30000	30000	30000	32000	34000
	205	Fuels	20680	25000	25000	27000	28000	29000
		001 Heating	12687	15000	15000	16000	17000	17000
		002 Saloon vehicles	7993	10000	10000	11000	11000	12000
	206	Maintenance of Machines, furniture and accessories	6835	8000	8000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	2624	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	6514	8000	8000	9000	9000	9000
	209	Stationery, Publications and Office Supplies	5680	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	5871	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	42000	45000	31000	40000	40000	40000
	212	Insurance	0	8000	8000	8000	8000	8000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	80090	113000	113000	105000	105000	105000
		121 Administrative expenses	14844	18000	18000	25000	25000	25000
		155 Surveys of customer satisfaction \ mystery shopper	34050	55000	55000	80000	80000	80000
		156 Expenditures of Bekhedmetkom platform (Interactive platform to communicate with the government)	11196	40000	40000	0	0	0
		157 The Crown Prince Award for Best Government Service Application	20000	0	0	0	0	0
		Total	213663	316000	302000	282000	285000	288000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	34177	30000	30000	30000	30000	30000
		Total	34177	55000	55000	55000	55000	55000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	2626	35000	35000	35000	35000	35000
		Total	2626	35000	35000	35000	35000	35000
		Total of Activity	563487	867000	773000	795000	806000	816000
		Total of Program	563487	867000	773000	795000	806000	816000

Capital Expenditures According to Program and Projects for the Years 2022 - 2026

Chapter : 0301 Prime Ministry

(In JDs)

Program 0330 Institutional Performance Development								
Project		001 Development of model service centers (middle/nourth/south)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	100000	100000	100000	100000	100000
		Total of Item	0	100000	100000	100000	100000	100000
		Total of Project / Treasury	0	100000	100000	100000	100000	100000
Project		009 Public sector modernization map						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2022	Estimated 2023	Re-estimated 2023	Estimated 2024	Indicative 2025	Indicative 2026
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	202	Public Sector Development	0	15000000	15000000	15000000	15000000	15000000
	204	Digital Transformation	0	29666000	29666000	30000000	25000000	25000000
		Total of Item	0	44666000	44666000	45000000	40000000	40000000
		Total of Project / Treasury	0	44666000	44666000	45000000	40000000	40000000
		Total of Program	0	44766000	44766000	45100000	40100000	40100000
		Total of Chapter	8768821	59436000	59436000	62550000	58350000	58100000