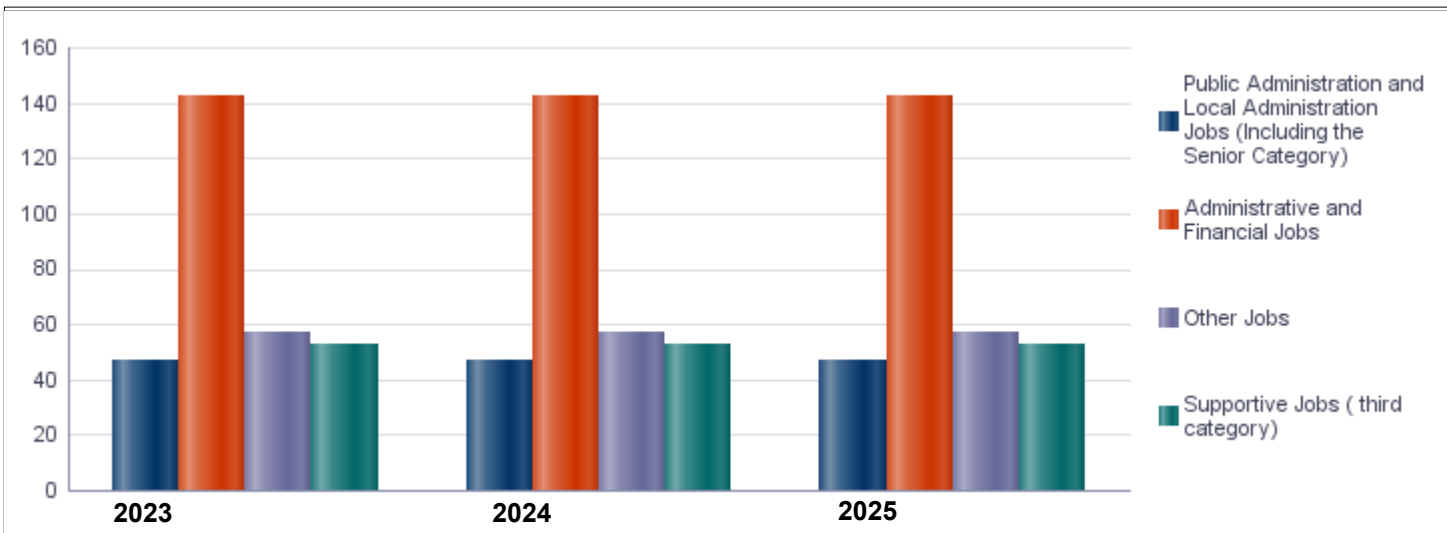


## Chapter : 0101 Royal Hashemite Court

Number of Staff in the Ministry/ Department/ Unit										
Group	Job	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Senior management positions	20	5	25	20	5	25	20	5	25
	Senior positions	11	2	13	11	2	13	11	2	13
	Senior specialized jobs	6	3	9	6	3	9	6	3	9
Administrative and Financial Jobs		103	39	142	103	39	142	103	39	142
Other Jobs		47	10	57	47	10	57	47	10	57
Supportive Jobs ( third category)		45	8	53	45	8	53	45	8	53
Total		232	67	299	232	67	299	232	67	299
Total Cost of Salaries		1004353	290050	1294403	1325271	382729	1708000	1402863	405137	1808000



## Overall Summary of Expenditures for Chapter 0101- Royal Hashemite Court for the Years 2023 - 2027

( In JDs )

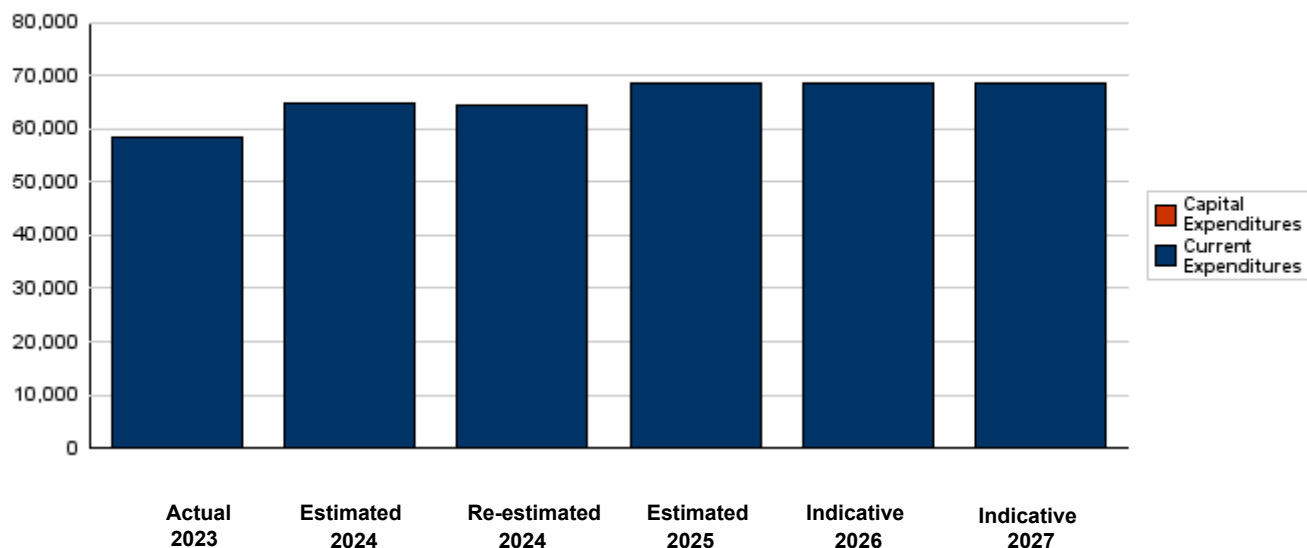
Description	Actual	Estimated	Re-estimated	Estimated	Difference between estimated 2025 and re- estimated 2024	Indicative	
	2023	2024	2024	2025		2026	2027
Current Expenditure	58,089,387	64,597,000	64,382,000	68,289,000	3,907,000	68,395,000	68,502,000
Capital Expenditure	0	0	0	0	0	0	0
Total current and capital expenditure	58,089,387	64,597,000	64,382,000	68,289,000	3,907,000	68,395,000	68,502,000

### Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

#### Current expenditure :

- Compensations of employees group increased by (2315) 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 (79) thousand JDs, concentrated in fuel, communications services, vehicle and machinery maintenance, supplies and goods and services expenses item.
- Other expenditures group increased by (1513) 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 its systems and software.

( Thousands of JDs )      Graph of the current and capital expenditures for the years 2023 - 2027



# Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 0101 Royal Hashemite Court

( In JDs )

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	002	Appropriations for Royal Palaces Expenditures	24999986	28000000	28000000	30000000	30000000	30000000
		Total	24999986	28000000	28000000	30000000	30000000	30000000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	266483	483000	327000	372000	372000	372000
	102	Unclassified Employees	295330	335000	335000	390000	396000	402000
	103	Comprehensive Contract Employees	72000	76000	76000	78000	0	0
	105	Personal Cost of Living Allowance	136993	218000	169000	201000	201000	201000
	106	Family Cost of Living Allowance	16993	35000	25000	35000	36000	38000
	111	Additional Allowance	257609	305000	305000	340000	346000	351000
	121	Fixed-term staff	0	0	0	122000	210000	221000
		Total	1045408	1452000	1237000	1538000	1561000	1585000
2121		Social Security Contributions						
	301	Social Security	248995	256000	256000	270000	274000	278000
		Total	248995	256000	256000	270000	274000	278000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	110000	115000	115000	120000	125000	130000
	205	Fuels	205000	225000	225000	240000	255000	270000
	206	Maintenance of Machines, furniture and accessories	15000	16000	16000	17000	18000	19000
	207	Maintenance of vehicles, equipment and accessories	1150000	1200000	1200000	1250000	1300000	1350000
	209	Stationery, Publications and Office Supplies	15000	16000	16000	17000	18000	19000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15000	16000	16000	17000	18000	19000
	211	Cleaning services and supplies including cleaning contracts	15000	16000	16000	17000	18000	19000
	214	Goods and services expenses	95000	100000	100000	105000	110000	115000
		Total	1620000	1704000	1704000	1783000	1862000	1941000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	29999998	33000000	33000000	34500000	34500000	34500000
		Total	29999998	33000000	33000000	34500000	34500000	34500000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	175000	185000	185000	198000	198000	198000
		Total	175000	185000	185000	198000	198000	198000
Total of Chapter			58089387	64597000	64382000	68289000	68395000	68502000

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

( In JDs )

<b>Description</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>Females</b>	<b>290,050</b>	<b>382,729</b>	<b>405,137</b>	<b>411,187</b>	<b>417,462</b>
<b>Child</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriations distributed according to population index</b>					
<b>Females</b>	<b>26,693,642</b>	<b>29,557,830</b>	<b>31,246,070</b>	<b>31,283,200</b>	<b>31,320,330</b>
<b>Child</b>	<b>20,446,194</b>	<b>22,640,040</b>	<b>23,933,160</b>	<b>23,961,600</b>	<b>23,990,040</b>
<b>Total appropriations directed for females</b>	<b>26,983,692</b>	<b>29,940,559</b>	<b>31,651,207</b>	<b>31,694,387</b>	<b>31,737,792</b>
<b>Total appropriations directed for Child</b>	<b>20,446,194</b>	<b>22,640,040</b>	<b>23,933,160</b>	<b>23,961,600</b>	<b>23,990,040</b>

## Chapter 0101 - Royal Hashemite Court

### 0101 Program Administration and Support Services

#### Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with ( 299 ) staff, including ( 232 ) males and ( 67 ) females .

#### Appropriations directed for females and child

(In JDs)

Description	2023	2024	2025	2026	2027
Females	290,050	382,729	405,137	411,187	417,462
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	26,693,642	29,557,830	31,246,070	31,283,200	31,320,330
Child	20,446,194	22,640,040	23,933,160	23,961,600	23,990,040
Total appropriations directed for females	26,983,692	29,940,559	31,651,207	31,694,387	31,737,792
Total appropriations directed for Child	20,446,194	22,640,040	23,933,160	23,961,600	23,990,040

#### Appropriations 0101 Program Administration and Support Services Per Activities and Projects

(In JDs)

Activities and Projects		Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026 2027	
<b>Current Expenditures</b>		<b>58,089,387</b>	<b>64,597,000</b>	<b>64,382,000</b>	<b>68,289,000</b>	<b>68,395,000</b>	<b>68,502,000</b>
601	Administrative and Support Services	3,089,403	3,597,000	3,382,000	3,789,000	3,895,000	4,002,000
602	Social Protection	29,999,998	33,000,000	33,000,000	34,500,000	34,500,000	34,500,000
603	Royal Palaces	24,999,986	28,000,000	28,000,000	30,000,000	30,000,000	30,000,000
<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>58,089,387</b>	<b>64,597,000</b>	<b>64,382,000</b>	<b>68,289,000</b>	<b>68,395,000</b>	<b>68,502,000</b>

## Current Expenditures according to Program for the Years 2023 - 2027

Chapter : 0101 Royal Hashemite Court

(In JDs )

<b>Program: 0101</b>		<b>Administration and Support Services</b>						
<b>Activity : 601</b>		<b>Administrative and Support Services</b>						
Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	266483	483000	327000	372000	372000	372000
	102	Unclassified Employees	295330	335000	335000	390000	396000	402000
	103	Comprehensive Contract Employees	72000	76000	76000	78000	0	0
	105	Personal Cost of Living Allowance	136993	218000	169000	201000	201000	201000
	106	Family Cost of Living Allowance	16993	35000	25000	35000	36000	38000
	111	Additional Allowance	257609	305000	305000	340000	346000	351000
	121	Fixed-term staff	0	0	0	122000	210000	221000
<b>Total</b>			<b>1045408</b>	<b>1452000</b>	<b>1237000</b>	<b>1538000</b>	<b>1561000</b>	<b>1585000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	248995	256000	256000	270000	274000	278000
<b>Total</b>			<b>248995</b>	<b>256000</b>	<b>256000</b>	<b>270000</b>	<b>274000</b>	<b>278000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	110000	115000	115000	120000	125000	130000
	205	Fuels	205000	225000	225000	240000	255000	270000
	001	Heating	100000	110000	110000	115000	120000	125000
	002	Saloon vehicles	84000	90000	90000	95000	100000	105000
	003	Transport vehicles and heavy equipment	21000	25000	25000	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	15000	16000	16000	17000	18000	19000
	207	Maintenance of vehicles, equipment and accessories	1150000	1200000	1200000	1250000	1300000	1350000
	209	Stationery, Publications and Office Supplies	15000	16000	16000	17000	18000	19000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	15000	16000	16000	17000	18000	19000
	211	Cleaning services and supplies including cleaning contracts	15000	16000	16000	17000	18000	19000
	214	Goods and services expenses	95000	100000	100000	105000	110000	115000
	121	Administrative expenses	95000	100000	100000	105000	110000	115000
<b>Total</b>			<b>1620000</b>	<b>1704000</b>	<b>1704000</b>	<b>1783000</b>	<b>1862000</b>	<b>1941000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	175000	185000	185000	198000	198000	198000
	001	Computers and accessories	50000	50000	50000	55000	55000	55000
	003	Devices and office equipment	25000	30000	30000	33000	33000	33000
	004	Software Licenses	100000	105000	105000	110000	110000	110000
<b>Total</b>			<b>175000</b>	<b>185000</b>	<b>185000</b>	<b>198000</b>	<b>198000</b>	<b>198000</b>
<b>Total of Activity</b>			<b>3089403</b>	<b>3597000</b>	<b>3382000</b>	<b>3789000</b>	<b>3895000</b>	<b>4002000</b>
<b>Activity : 602</b>		<b>Social Protection</b>						
Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	29999998	33000000	33000000	34500000	34500000	34500000
<b>Total</b>			<b>29999998</b>	<b>33000000</b>	<b>33000000</b>	<b>34500000</b>	<b>34500000</b>	<b>34500000</b>
<b>Total of Activity</b>			<b>29999998</b>	<b>33000000</b>	<b>33000000</b>	<b>34500000</b>	<b>34500000</b>	<b>34500000</b>
<b>Activity : 603</b>		<b>Royal Palaces</b>						
Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	002	Appropriations for Royal Palaces Expenditures	24999986	28000000	28000000	30000000	30000000	30000000
<b>Total</b>			<b>24999986</b>	<b>28000000</b>	<b>28000000</b>	<b>30000000</b>	<b>30000000</b>	<b>30000000</b>
<b>Total of Activity</b>			<b>24999986</b>	<b>28000000</b>	<b>28000000</b>	<b>30000000</b>	<b>30000000</b>	<b>30000000</b>
<b>Total of Program</b>			<b>58089387</b>	<b>64597000</b>	<b>64382000</b>	<b>68289000</b>	<b>68395000</b>	<b>68502000</b>