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.

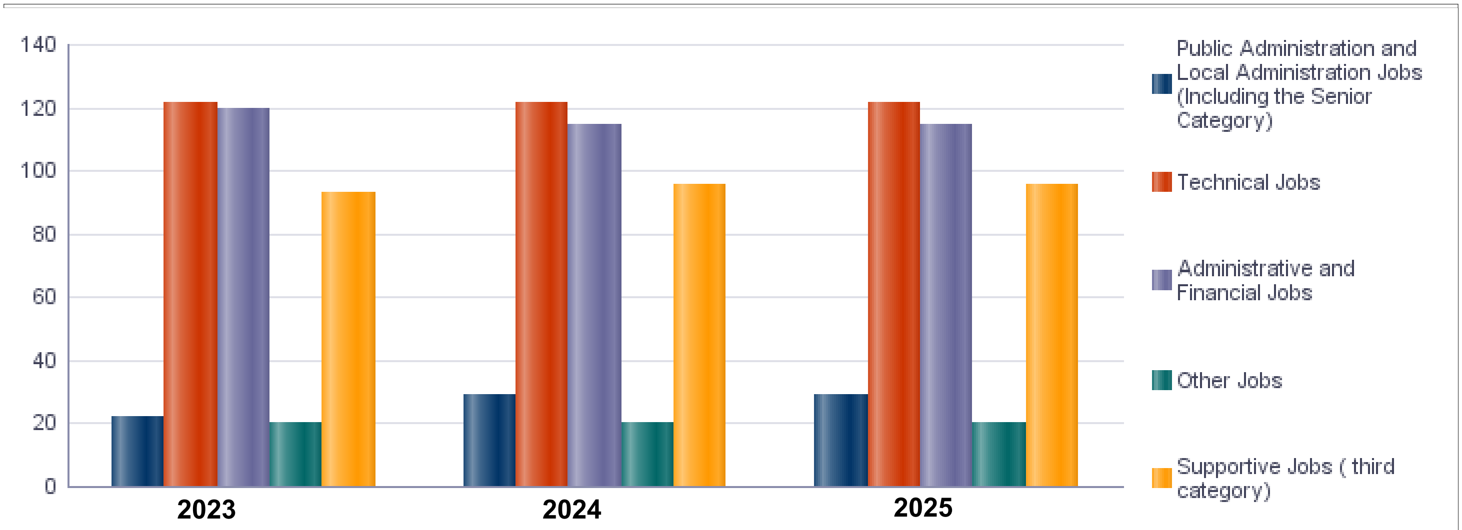
Vision : Center of excellence in the government performance and an example to be followed.

Mission : Providing all forms of support to the Prime Minister and the Council of Ministers and the state bodies 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	2023			2024			Preliminary 2025		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration J	Secretary General / Directo	2	0	2	2	0	2	2	0	2
	Consultant / senior categor	9	2	11	10	1	11	10	1	11
	Administration Director / Ur	0	1	1	1	0	1	1	0	1
	Consultant	6	1	7	10	4	14	10	4	14
	Assistant Secretary-Genera	1	0	1	1	0	1	1	0	1
Technical Jobs		72	49	121	78	43	121	78	43	121
Administrative and Financial Jobs		72	47	119	77	37	114	77	37	114
Other Jobs		8	12	20	8	12	20	8	12	20
Supportive Jobs (third category)		71	22	93	72	23	95	72	23	95
Total		241	134	375	259	120	379	259	120	379
Total Cost of Salaries		2181774	1022925	3204699	2421836	1201164	3623000	2745895	1334105	4080000



Chapter : 0301 Prime Ministry

(In JDs)

Current Activities Appropriations According to Program

Prog.		Activites	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
0301	601	Administrative and Support Services	5034149	5531000	5417000	5980000	6056000	6093000
	602	Managing public-private sectors partnership	59393	60000	60000	60000	60000	60000
		Total of Program	5093542	5591000	5477000	6040000	6116000	6153000
0330	601	Development of institutional performance	542151	795000	742000	774000	800000	810000
		Total of Program	542151	795000	742000	774000	800000	810000
0320	601	Supporting media institutions	17154000	17228000	17228000	18763000	18965000	19168000
	602	Media and communications	522313	668000	618000	630000	640000	650000
		Total of Program	17676313	17896000	17846000	19393000	19605000	19818000
		Total	23312006	24282000	24065000	26207000	26521000	26781000

Capital Projects Appropriations According to Program

Prog.		Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
0301	001	Detailed studies for the new city	2000000	2000000	2000000	2000000	2000000	2000000
		Total of Program	2000000	2000000	2000000	2000000	2000000	2000000
0330	001	Development of model service centers (middle/nourth/south)	26733	100000	100000	100000	100000	100000
	009	Public sector modernization map	35939526	45000000	27500000	19000000	21000000	25000000
		Total of Program	35966259	45100000	27600000	19100000	21100000	25100000
0320	001	Supporting Radio and Television Corporation Projects	6920000	7700000	7700000	8065000	7760000	7765000
	004	Supporting the Royal Film Commission projects	5500000	7500000	7000000	8000000	9000000	9000000
	005	Media and Communication	250000	250000	250000	0	0	0
		Total of Program	12670000	15450000	14950000	16065000	16760000	16765000
		Total	50636259	62550000	44550000	37165000	39860000	43865000

Overall Summary of Expenditures for Chapter 0301- Prime Ministry

for the Years 2023 - 2027

(In JDs)

Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Difference between estimated 2025 and re-estimated 2024	Indicative 2026	Indicative 2027
Current Expenditure	23,312,006	24,282,000	24,065,000	26,207,000	2,142,000	26,521,000	26,781,000
Capital Expenditure	50,636,259	62,550,000	44,550,000	37,165,000	-7,385,000	39,860,000	43,865,000
Total current and capital expenditure	73,948,265	86,832,000	68,615,000	63,372,000	-5,243,000	66,381,000	70,646,000

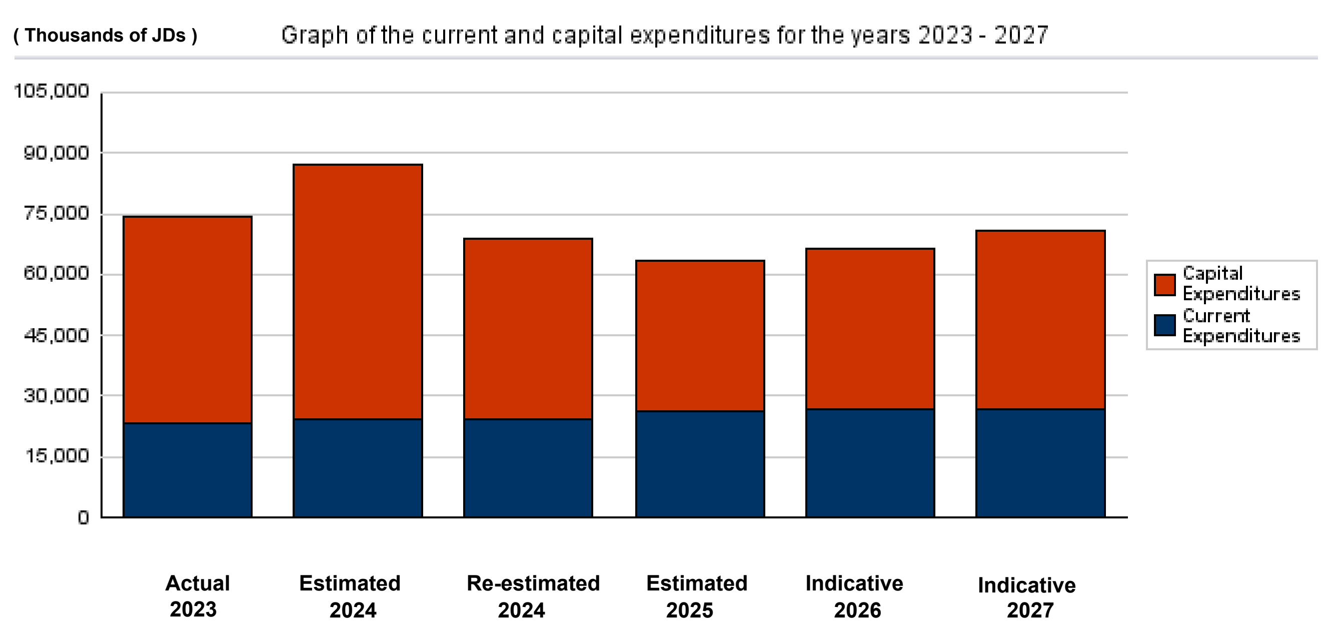
Most notable differences between estimated appropriations for 2025 and re-estimated for 2024

Current expenditure :

- Compensations of employees group increased by (618) thousand JDs to cover the natural increase in the compensation of employees group and the cost of filling a number of vacancies.
- Operational expenditures group increased by (11) thousand JDs.
- Appropriations of current subsidy to public government units have been increased by (1535) thousand JDs to cover increased current subsidy to the Radio and Television Corporation.

Capital expenditure :

- Capital expenditures decreased by approximately (7.4) million JDs.



Overall Summary of Current Expenditures for the Years 2023 - 2027

Chapter : 0301 Prime Ministry

(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						
	007	Appropriations for Prime Minister and Ministers	855969	1050000	1050000	1050000	1050000	1050000
		Total	855969	1050000	1050000	1050000	1050000	1050000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	103225	98000	94000	89000	85000	80000
	102	Unclassified Employees	339574	284000	275000	280000	286000	292000
	103	Comprehensive Contract Employees	701427	940000	899000	763000	0	0
	105	Personal Cost of Living Allowance	235999	246000	239000	226000	231000	232000
	106	Family Cost of Living Allowance	29783	33000	32000	32000	33000	33000
	110	Overtime Allowance	0	70000	70000	95000	95000	95000
	111	Additional Allowance	380775	360000	358000	355000	357000	364000
	112	Other Allowances	178816	232000	186000	162000	165000	168000
	113	Transportation Allowance	53034	75000	59000	72000	75000	78000
	114	Transport Allowance	13868	25000	16000	23000	25000	27000
	116	Employees' Bonuses	798452	810000	810000	985000	985000	985000
	120	Contract Employees	53302	100000	94000	79000	81000	83000
	121	Fixed-term staff	0	0	0	534000	1320000	1345000
		Total	2888255	3273000	3132000	3695000	3738000	3782000
2121		Social Security Contributions						
	301	Social Security	316444	350000	330000	385000	391000	397000
		Total	316444	350000	330000	385000	391000	397000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	25000	0	0	0	0	0
	202	Telecommunications Services	70879	86000	86000	71000	86000	86000
	203	Water	58946	80000	65000	65000	70000	70000
	204	Electricity	267610	280000	270000	270000	285000	290000
	205	Fuels	181535	200000	190000	190000	192000	194000
	206	Maintenance of Machines, furniture and accessories	31800	62000	58000	60000	60000	60000
	207	Maintenance of vehicles, equipment and accessories	69858	85000	82000	84000	84000	84000
	208	Repair and maintenance of buildings and accessories	45416	59000	50000	46000	57000	57000
	209	Stationery,Publications and Office Supplies	64239	70000	65000	68000	68000	68000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	49257	50000	50000	52000	52000	52000
	211	Cleaning services and supplies including cleaning contracts	237615	245000	245000	249000	249000	249000
	212	Insurance	53241	56000	56000	56000	56000	56000
	213	Official Travel Missions	0	3000	3000	3000	3000	3000
	214	Goods and services expenses	214154	280000	280000	275000	290000	290000
		Total	1369550	1556000	1500000	1489000	1552000	1559000
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 2023 - 2027

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
26		Subsidy / Grants						
2631		Subsidy to General Government Units						
	313	Support to general government units/current	17154000	17228000	17228000	18763000	18965000	19168000
		Total	17154000	17228000	17228000	18763000	18965000	19168000
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	6840	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	474083	400000	400000	400000	400000	400000
		Total	480923	450000	450000	450000	450000	450000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	96865	150000	150000	150000	150000	150000
		Total	96865	150000	150000	150000	150000	150000
		Total of Chapter	23312006	24282000	24065000	26207000	26521000	26781000

Overall Summary of Capital Expenditures for the Years 2023 - 2027

Chapter : 0301 Prime Ministry (In JDs)

Group	Item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	35939526	45000000	27500000	19000000	21000000	25000000
		Total	35939526	45000000	27500000	19000000	21000000	25000000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	5750000	7750000	7250000	8000000	9000000	9000000
		Total	5750000	7750000	7250000	8000000	9000000	9000000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital	6920000	7700000	7700000	8065000	7760000	7765000
		Total	6920000	7700000	7700000	8065000	7760000	7765000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	2026733	2100000	2100000	2100000	2100000	2100000
		Total	2026733	2100000	2100000	2100000	2100000	2100000
		Total of Chapter	50636259	62550000	44550000	37165000	39860000	43865000

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

(In JDs)

Description	2023	2024	2025	2026	2027
Females	1,022,925	1,201,164	1,334,105	1,351,956	1,369,896
Child	0	0	0	0	0
Appropriations distributed according to population index					
Females	33,249,476	39,108,230	27,867,240	29,258,440	31,239,490
Child	25,467,684	29,955,240	21,345,120	22,410,720	23,928,120
Total appropriations directed for females	34,272,401	40,309,394	29,201,345	30,610,396	32,609,386
Total appropriations directed for Child	25,467,684	29,955,240	21,345,120	22,410,720	23,928,120

0301 Program Administration and Support Services

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (338) staff, including (238) males and (100) females .

Appropriations directed for females and child **(In JDs)**

Description	2023	2024	2025	2026	2027
Females	821,837	864,793	1,012,130	1,021,302	1,030,473
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	2,028,394	2,193,960	2,170,930	2,192,080	2,194,900
Child	1,553,664	1,680,480	1,662,840	1,679,040	1,681,200
Total appropriations directed for females	2,850,231	3,058,753	3,183,060	3,213,382	3,225,373
Total appropriations directed for Child	1,553,664	1,680,480	1,662,840	1,679,040	1,681,200

Appropriations 0301 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	Indicative 2027
Current Expenditures		5,093,542	5,591,000	5,477,000	6,040,000	6,116,000	6,153,000
601	Administrative and Support Services	5,034,149	5,531,000	5,417,000	5,980,000	6,056,000	6,093,000
602	Managing public-private sectors partnership	59,393	60,000	60,000	60,000	60,000	60,000
Capital Expenditures		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
001	Detailed studies for the new city	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Program / Treasury	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Total Program	7,093,542	7,591,000	7,477,000	8,040,000	8,116,000	8,153,000

Current Expenditures according to Program for the Years 2023 - 2027

Chapter : 0301 Prime Ministry (In JDs)

Program:	0301	Administration and Support Services						
Activity :	601	Administrative and Support Services						

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						
	007	Appropriations for Prime Minister and Ministers	855969	1050000	1050000	1050000	1050000	1050000
	101	Classified Employees	103225	98000	94000	89000	85000	80000
	102	Unclassified Employees	291686	234000	234000	239000	243000	247000
	103	Comprehensive Contract Employees	668080	767000	762000	708000	0	0
	105	Personal Cost of Living Allowance	194934	198000	198000	196000	199000	199000
	106	Family Cost of Living Allowance	27643	27000	27000	30000	31000	31000
	110	Overtime Allowance	0	35000	35000	45000	45000	45000
	111	Additional Allowance	306100	284000	284000	295000	295000	300000
	112	Other Allowances	158427	201000	173000	149000	151000	153000
	113	Transportation Allowance	44435	59000	50000	62000	65000	68000
	114	Transport Allowance	12308	16000	13000	20000	22000	24000
	116	Employees' Bonuses	673523	675000	675000	835000	835000	835000
	120	Contract Employees	35488	58000	53000	62000	63000	64000
	121	Fixed-term staff	0	0	0	379000	1102000	1117000
		Total	3371818	3702000	3648000	4159000	4186000	4213000
2121		Social Security Contributions						
	301	Social Security	261961	271000	262000	312000	316000	320000
		Total	261961	271000	262000	312000	316000	320000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	202	Telecommunications Services	63482	65000	65000	63000	65000	65000
	203	Water	58946	60000	50000	50000	55000	55000
	204	Electricity	234820	235000	225000	225000	236000	240000
	205	Fuels	149745	156000	146000	146000	147000	149000
		001 Heating	64844	38000	38000	38000	38000	39000
		002 Saloon vehicles	84901	118000	108000	108000	109000	110000
	206	Maintenance of Machines, furniture and accessories	25838	45000	41000	43000	43000	43000
	207	Maintenance of vehicles, equipment and accessories	61750	71000	68000	70000	70000	70000
	208	Repair and maintenance of buildings and accessories	39767	44000	35000	31000	42000	42000
	209	Stationery,Publications and Office Supplies	51915	57000	52000	55000	55000	55000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	37385	38000	38000	40000	40000	40000
	211	Cleaning services and supplies including cleaning contracts	169578	176000	176000	180000	180000	180000
	212	Insurance	39282	45000	45000	45000	45000	45000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	84843	90000	90000	85000	100000	100000
		121 Administrative expenses	84843	90000	90000	85000	100000	100000
		Total	1017351	1083000	1032000	1034000	1079000	1085000
25		**Subsidies**						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	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	150000	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	4965	20000	20000	20000	20000	20000
	305	Non-Employees' Bonuses	151785	130000	130000	130000	130000	130000
		Total	156750	150000	150000	150000	150000	150000
31		**Non-financial Assets**						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	76269	100000	100000	100000	100000	100000
		Total	76269	100000	100000	100000	100000	100000
		Total of Activity	5034149	5531000	5417000	5980000	6056000	6093000

Current Expenditures according to Program for the Years 2023 - 2027

Chapter : 0301 Prime Ministry **(In JDs)**

Program:	**0301**	**Administration and Support Services**
Activity :	**602**	**Managing public-private sectors partnership**

Group	Item		Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22			**Use of Goods and Services**						
2211			Use of Goods and Services						
	214		**Goods and services expenses**	**59393**	**60000**	**60000**	**60000**	**60000**	**60000**
		121	**Administrative expenses**	**59393**	**60000**	**60000**	**60000**	**60000**	**60000**
			Total	**59393**	**60000**	**60000**	**60000**	**60000**	**60000**
			Total of Activity	**59393**	**60000**	**60000**	**60000**	**60000**	60000
			Total of Program	**5093542**	**5591000**	**5477000**	**6040000**	**6116000**	**6153000**

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023**	**Estimated 2024**	**Re-estimated 2024**	**Estimated 2025**	**Indicative 2026**	**Indicative 2027**
28		**Other Expenditures**						
2822		Other Capital Expenditures						
	504	**Studies, Research and Consultations**						
	014	**Studies, researches and design**	2000000	2000000	2000000	2000000	2000000	2000000
		Total of Item	2000000	2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury	2000000	2000000	2000000	2000000	2000000	2000000
		Total of Program	2000000	2000000	2000000	2000000	2000000	2000000

0320 Program Media and Communication Administration

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (15) staff, including (10) males and (5) females .

Appropriations directed for females and child (In JDs)

Description	2023	2024	2025	2026	2027
Females	61,844	92,333	79,667	82,000	85,000
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	14,175,567	15,542,430	16,552,930	16,975,930	17,074,160
Child	10,857,881	11,904,840	12,678,840	13,002,840	13,078,080
Total appropriations directed for females	14,237,411	15,634,763	16,632,597	17,057,930	17,159,160
Total appropriations directed for Child	10,857,881	11,904,840	12,678,840	13,002,840	13,078,080

Appropriations 0320 Program Media and Communication Administration Per Activities and Projects

(In JDs)

	Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Current Expenditures		17,676,313	17,896,000	17,846,000	19,393,000	19,605,000	19,818,000
601	Supporting media institutions	17,154,000	17,228,000	17,228,000	18,763,000	18,965,000	19,168,000
602	Media and communications	522,313	668,000	618,000	630,000	640,000	650,000
Capital Expenditures		12,670,000	15,450,000	14,950,000	16,065,000	16,760,000	16,765,000
001	Supporting Radio and Television Corporation Projects	6,920,000	7,700,000	7,700,000	8,065,000	7,760,000	7,765,000
004	Supporting the Royal Film Commission projects	5,500,000	7,500,000	7,000,000	8,000,000	9,000,000	9,000,000
005	Media and Communication	250,000	250,000	250,000	0	0	0
	Program / Treasury	12,670,000	15,450,000	14,950,000	16,065,000	16,760,000	16,765,000
	Total Program	30,346,313	33,346,000	32,796,000	35,458,000	36,365,000	36,583,000

Current Expenditures according to Program for the Years 2023 - 2027

Chapter : 0301 Prime Ministry **(In JDs)**

Program: 0320 Media and Communication Administration

Activity :601 Supporting media institutions

Group	Item	Description	Actual 2023	Estimated 2024	Re-Estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
26		**Subsidy / Grants**						
2631		Support to General Government Units						
	313	Support to general government units/current	17154000	17228000	17228000	18763000	18965000	19168000
		006 Radio and Television Corporation	17154000	17228000	17228000	18763000	18965000	19168000
		Total	17154000	17228000	17228000	18763000	18965000	19168000
		Total of Activity	17154000	17228000	17228000	18763000	18965000	19168000

Activity :602 Media and communications

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						
	102	Unclassified Employees	27960	26000	22000	22000	23000	24000
	103	Comprehensive Contract Employees	15577	61000	46000	27000	0	0
	105	Personal Cost of Living Allowance	17955	20000	13000	11000	12000	12000
	106	Family Cost of Living Allowance	1260	2000	2000	1000	1000	1000
	110	Overtime Allowance	0	15000	15000	20000	20000	20000
	111	Additional Allowance	22975	23000	23000	16000	17000	18000
	112	Other Allowances	20389	31000	13000	13000	14000	15000
	113	Transportation Allowance	2830	6000	2000	2000	2000	2000
	114	Transport Allowance	660	3000	1000	1000	1000	1000
	116	Employees' Bonuses	48555	50000	50000	55000	55000	55000
	120	Contract Employees	0	9000	9000	0	0	0
	121	Fixed-term staff	0	0	0	39000	68000	73000
		Total	158161	246000	196000	207000	213000	221000
2121		Social Security Contributions						
	301	Social Security	27372	31000	31000	32000	33000	34000
		Total	27372	31000	31000	32000	33000	34000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	202	Telecommunications Services	5196	6000	6000	6000	6000	6000
	203	Water	0	6000	6000	6000	6000	6000
	204	Electricity	13105	15000	15000	15000	17000	18000
	205	Fuels	7952	17000	17000	17000	18000	18000
		001 Heating	0	8000	8000	8000	9000	9000
		002 Saloon vehicles	7952	9000	9000	9000	9000	9000
	206	Maintenance of Machines, furniture and accessories	4972	8000	8000	8000	8000	8000
	207	Maintenance of vehicles, equipment and accessories	4266	6000	6000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	2017	6000	6000	6000	6000	6000
	209	Stationery,Publications and Office Supplies	4984	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	3891	4000	4000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	25919	29000	29000	29000	29000	29000
	212	Insurance	3000	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	16107	25000	25000	25000	25000	25000
		121 Administrative expenses	16107	25000	25000	25000	25000	25000
		Total	91409	131000	131000	131000	134000	135000
28		**Other Expenditures**						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	239757	240000	240000	240000	240000	240000
		Total	239757	245000	245000	245000	245000	245000
31		**Non-financial Assets**						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	5614	15000	15000	15000	15000	15000
		Total	5614	15000	15000	15000	15000	15000
		Total of Activity	522313	668000	618000	630000	640000	650000
		Total of Program	17676313	17896000	17846000	19393000	19605000	19818000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	009	Radio and Television Corporation	6920000	7700000	7700000	8065000	7760000	7765000
		Total of Item	6920000	7700000	7700000	8065000	7760000	7765000
		Total of Project / Treasury	6920000	7700000	7700000	8065000	7760000	7765000

Project 004 Supporting the Royal Film Commission projects

Fund Source 102001 Capital (Treasury)

Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	001	Royal Film Commission	5500000	7500000	7000000	8000000	9000000	9000000
		Total of Item	5500000	7500000	7000000	8000000	9000000	9000000
		Total of Project / Treasury	5500000	7500000	7000000	8000000	9000000	9000000

Project 005 Media and Communication

Fund Source 102001 Capital (Treasury)

Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	053	Jordan Media Institute	250000	250000	250000	0	0	0
		Total of Item	250000	250000	250000	0	0	0
		Total of Project / Treasury	250000	250000	250000	0	0	0
		Total of Program	12670000	15450000	14950000	16065000	16760000	16765000

0330 Program Institutional Performance Development

Staff working in the program :

The program is implemented through a functional staff in 2024 estimated with (26) staff, including (11) males and (15) females .

Appropriations directed for females and child (In JDs)

Description	2023	2024	2025	2026	2027
Females	139,244	244,038	242,308	248,654	254,423
Child	0	0	0	0	0
Appropriations directed according to population index					
Females	17,045,515	21,371,840	9,143,380	10,090,430	11,970,430
Child	13,056,139	16,369,920	7,003,440	7,728,840	9,168,840
Total appropriations directed for females	17,184,759	21,615,878	9,385,688	10,339,084	12,224,853
Total appropriations directed for Child	13,056,139	16,369,920	7,003,440	7,728,840	9,168,840

Appropriations 0330 Program Institutional Performance Development Per Activities and Projects

(In JDs)

	Activities and Projects	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
Current Expenditures		542,151	795,000	742,000	774,000	800,000	810,000
601	Development of institutional performance	542,151	795,000	742,000	774,000	800,000	810,000
Capital Expenditures		35,966,259	45,100,000	27,600,000	19,100,000	21,100,000	25,100,000
001	Development of model service centers (middle/nourth/south)	26,733	100,000	100,000	100,000	100,000	100,000
009	Public sector modernization map	35,939,526	45,000,000	27,500,000	19,000,000	21,000,000	25,000,000
	Program / Treasury	35,966,259	45,100,000	27,600,000	19,100,000	21,100,000	25,100,000
	Total Program	36,508,410	45,895,000	28,342,000	19,874,000	21,900,000	25,910,000

Current Expenditures according to Program for the Years 2023 - 2027

Chapter : 0301 Prime Ministry **(In JDs)**

Program:	0330	Institutional Performance Development
Activity :	601	Development of institutional performance

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						
	102	Unclassified Employees	19928	24000	19000	19000	20000	21000
	103	Comprehensive Contract Employees	17770	112000	91000	28000	0	0
	105	Personal Cost of Living Allowance	23110	28000	28000	19000	20000	21000
	106	Family Cost of Living Allowance	880	4000	3000	1000	1000	1000
	110	Overtime Allowance	0	20000	20000	30000	30000	30000
	111	Additional Allowance	51700	53000	51000	44000	45000	46000
	113	Transportation Allowance	5769	10000	7000	8000	8000	8000
	114	Transport Allowance	900	6000	2000	2000	2000	2000
	116	Employees' Bonuses	76374	85000	85000	95000	95000	95000
	120	Contract Employees	17814	33000	32000	17000	18000	19000
	121	Fixed-term staff	0	0	0	116000	150000	155000
		Total	214245	375000	338000	379000	389000	398000
2121		Social Security Contributions						
	301	Social Security	27111	48000	37000	41000	42000	43000
		Total	27111	48000	37000	41000	42000	43000
22		**Use of Goods and Services**						
2211		Use of Goods and Services						
	201	Rents	25000	0	0	0	0	0
	202	Telecommunications Services	2201	15000	15000	2000	15000	15000
	203	Water	0	14000	9000	9000	9000	9000
	204	Electricity	19685	30000	30000	30000	32000	32000
	205	Fuels	23838	27000	27000	27000	27000	27000
		001 Heating	0	16000	16000	16000	16000	16000
		002 Saloon vehicles	23838	11000	11000	11000	11000	11000
	206	Maintenance of Machines, furniture and accessories	990	9000	9000	9000	9000	9000
	207	Maintenance of vehicles, equipment and accessories	3842	8000	8000	8000	8000	8000
	208	Repair and maintenance of buildings and accessories	3632	9000	9000	9000	9000	9000
	209	Stationery,Publications and Office Supplies	7340	8000	8000	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	7981	8000	8000	8000	8000	8000
	211	Cleaning services and supplies including cleaning contracts	42118	40000	40000	40000	40000	40000
	212	Insurance	10959	8000	8000	8000	8000	8000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	53811	105000	105000	105000	105000	105000
		121 Administrative expenses	16291	25000	25000	25000	25000	25000
		155 Surveys of customer satisfaction \ mystery shopper	29620	80000	80000	80000	80000	80000
		156 Expenditures of Bekhedmetkom platform (Interactive platform to communicate with the government)	7900	0	0	0	0	0
		Total	201397	282000	277000	264000	279000	279000
28		**Other Expenditures**						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1875	25000	25000	25000	25000	25000
	305	Non-Employees' Bonuses	82541	30000	30000	30000	30000	30000
		Total	84416	55000	55000	55000	55000	55000
31		**Non-financial Assets**						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	14982	35000	35000	35000	35000	35000
		Total	14982	35000	35000	35000	35000	35000
		Total of Activity	542151	795000	742000	774000	800000	810000
		Total of Program	542151	795000	742000	774000	800000	810000

Capital Expenditures According to Program and Projects for the Years 2023 - 2027

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 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	26733	100000	100000	100000	100000	100000
		Total of Item	26733	100000	100000	100000	100000	100000
		Total of Project / Treasury	26733	100000	100000	100000	100000	100000

Project 009 Public sector modernization map

Fund Source 102001 Capital (Treasury)

Group	item	Description	Actual 2023	Estimated 2024	Re-estimated 2024	Estimated 2025	Indicative 2026	Indicative 2027
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	202	Public Sector Development	14569014	15000000	6500000	7000000	8000000	10000000
	204	Digital Transformation	21370512	30000000	21000000	12000000	13000000	15000000
		Total of Item	35939526	45000000	27500000	19000000	21000000	25000000
		Total of Project / Treasury	35939526	45000000	27500000	19000000	21000000	25000000
		Total of Program	35966259	45100000	27600000	19100000	21100000	25100000
		Total of Chapter	50636259	62550000	44550000	37165000	39860000	43865000