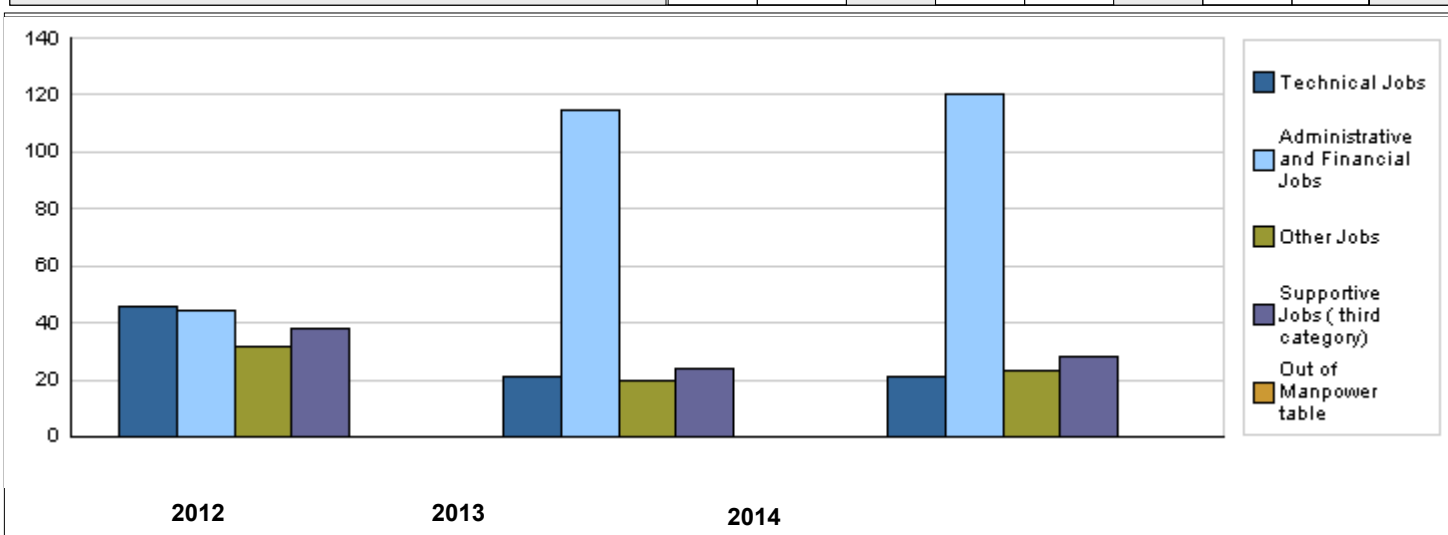


CHAPTER : 0101 Royal Hashemite Court

Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Senior positions	13	0	13	1	0	1	1	0	1
	Senior administrative jobs	15	0	15	14	1	15	14	1	15
	Senior specialized jobs	18	0	18	5	0	5	5	0	5
Administrative and Financial Jobs		35	9	44	88	27	115	90	30	120
Other Jobs		24	8	32	14	6	20	15	8	23
Supportive Jobs (third category)		16	22	38	24	0	24	25	3	28
Total		121	39	160	146	34	180	150	42	192
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		121	39	160	146	34	180	150	42	192
Total Cost of Salaries		1819000	573799	2392799	1673000	392400	2065400	1754000	495000	2249000

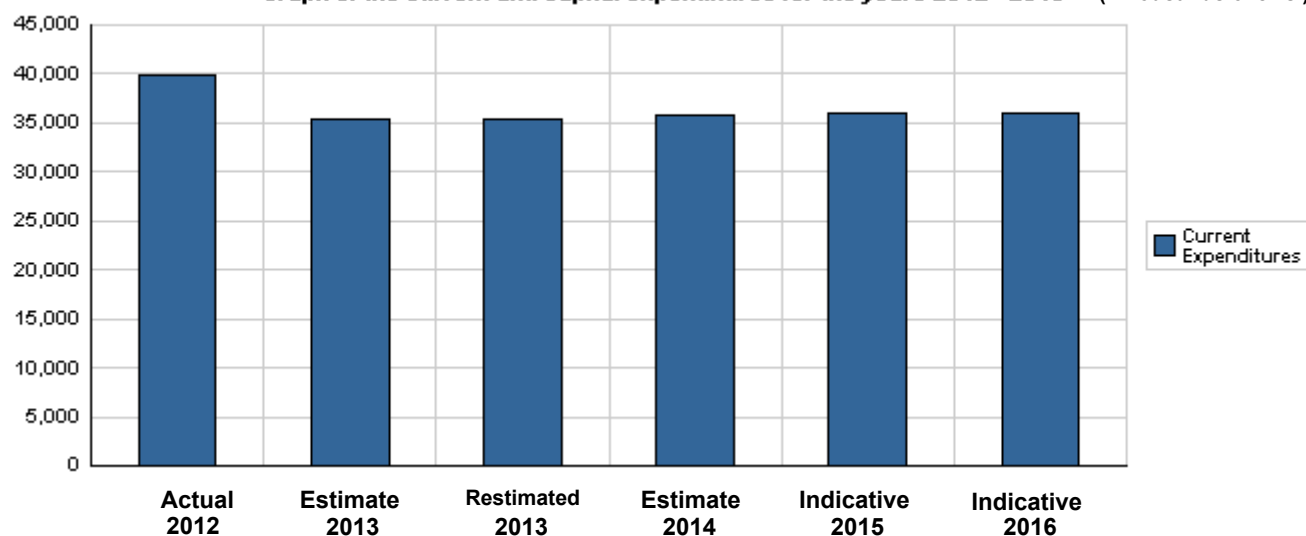


Overall Summary of Expenditures for Chapter 0101- Royal Hashemite Court
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	28,468,079	27,762,200	27,693,400	27,877,000	27,919,000	27,965,000
2121	Social Security Contributions	752,720	200,000	200,000	200,000	220,000	240,000
2211	Use of Goods and Services	995,800	1,284,000	1,284,000	1,566,000	1,666,000	1,666,000
2721	Social Assistance Benefits	9,735,000	6,121,800	6,118,600	6,086,000	6,083,000	6,188,000
3112	Machinery and Equipment	11,000	11,000	11,000	11,000	11,000	11,000
3113	Other Fixed Assets	9,000	12,000	12,000	12,000	12,000	12,000
Total current expenditures		39,971,599	35,391,000	35,319,000	35,752,000	35,911,000	36,082,000
Treasury		0	0	0	0	0	0
Total current and capital expenditures		39,971,599	35,391,000	35,319,000	35,752,000	35,911,000	36,082,000

Graph of the current and capital expenditures for the years 2012 - 2016 (Thousands of JDs)



Budget of Chapter 0101 - Royal Hashemite Court
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
0101	Administration and Support Services	35,752,000	0	35,752,000
	Total	35,752,000	0	35,752,000

Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016

Program	2012	2013	2014	2015	2016
0101 Administration and Support Services	3154500	1803000	2183000	2218000	2256000
Total	3154500	1803000	2183000	2218000	2256000

Budget Chapter 0101 - Royal Hashemite Court Distributed According to the Program

0101	Administration and Support Services Program					
	Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016
Current Expenditures		39,971,599	35,391,000	35,319,000	35,752,000	35,911,000 36,082,000
601	Administrative and Support Service	3,408,599	3,441,200	3,372,400	3,838,000	4,000,000 4,066,000
602	Social Protection	9,735,000	6,121,800	6,118,600	6,086,000	6,083,000 6,188,000
603	Royal Palaces	26,828,000	25,828,000	25,828,000	25,828,000	25,828,000 25,828,000
Capital Expenditures		0	0	0	0	0 0
Program / Treasury		0	0	0	0	0 0
Total Program		39,971,599	35,391,000	35,319,000	35,752,000	35,911,000 36,082,000

Chapter :0101 Royal Hashemite Court

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
1	0101	Administration and Support Services	Current	39971599	35391000	35319000	35752000	35911000
			Capital	0	0	0	0	0
			Total	39971599	35391000	35319000	35752000	35911000
			Total of Current	39971599	35391000	35319000	35752000	35911000
			Total of Chapter	39971599	35391000	35319000	35752000	35911000

Current Activities Appropriations								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2012	2013	2013	2014	2015
0101	601	Administrative and Support Services		3408599	3441200	3372400	3838000	4000000
	602	Social Protection		9735000	6121800	6118600	6086000	6083000
	603	Royal Palaces		26828000	25828000	25828000	25828000	25828000
		Total of Program		39971599	35391000	35319000	35752000	35911000
		Total		39971599	35391000	35319000	35752000	35911000

Overall Summary of Current Expenditures For the years 2012 - 2016

Chapter : 0101 Royal Hashemite Court

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	001	Appropriations for His Majesty the Kin	828000	828000	828000	828000	828000	828000
	002	Appropriations for Royal Palaces Expen	26000000	25000000	25000000	25000000	25000000	25000000
Total			26828000	25828000	25828000	25828000	25828000	25828000
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	792700	900000	899200	950000	970000	1000000
	102	Permanent Unclassified Employees	221756	225000	215000	240000	245000	250000
	103	Contract Employees	5976	100000	48000	50000	50000	50000
	105	Personal Cost of Living Allowance	268799	347200	341200	350000	360000	365000
	106	Family Allowance	33071	40000	40000	40000	40000	40000
	107	Basic Allowance	2889	0	0	0	0	0
	111	Additional Allowance	265847	265000	265000	360000	365000	370000
	112	Other Allowances	100	0	0	0	0	0
	113	Transportation Allowance	43368	50000	50000	52000	53000	54000
	114	Transport Allowance	5573	7000	7000	7000	8000	8000
Total			1640079	1934200	1865400	2049000	2091000	2137000
2121		Social Security Contributions						
	301	Social Security	752720	200000	200000	200000	220000	240000
Total			752720	200000	200000	200000	220000	240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	58000	110000	110000	110000	110000	110000
	205	Fuels	77800	200000	200000	300000	300000	300000
	206	Maintenance of Machines, furniture an	9000	12000	12000	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Duty M	722000	818000	818000	1000000	1100000	1100000
	209	Office Supplies	28000	20000	20000	20000	20000	20000
	210	Raw materials (Medicines, Clothes, Fo	9000	12000	12000	12000	12000	12000
	211	Cleaning Services and supplies (inclu	9000	12000	12000	12000	12000	12000
	214	Other goods and services expenses	83000	100000	100000	100000	100000	100000
Total			995800	1284000	1284000	1566000	1666000	1666000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	9735000	6121800	6118600	6086000	6083000	6188000
Total			9735000	6121800	6118600	6086000	6083000	6188000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	11000	11000	11000	11000	11000	11000
Total			11000	11000	11000	11000	11000	11000
3113		Fixed Assets						
	401	Furniture	9000	12000	12000	12000	12000	12000
Total			9000	12000	12000	12000	12000	12000
Total of Chapter			39971599	35391000	35319000	35752000	35911000	36082000

Current Expenditures according to Program For the Years 2012 - 2016

Chapter : 0101 Royal Hashemite Court

(JDs)

Program: 0101		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	792700	900000	899200	950000	970000	1000000
	102	Permanent Unclassified Employees	221756	225000	215000	240000	245000	250000
	103	Contract Employees	5976	100000	48000	50000	50000	50000
	105	Personal Cost of Living Allowance	268799	347200	341200	350000	360000	365000
	106	Family Allowance	33071	40000	40000	40000	40000	40000
	107	Basic Allowance	2889	0	0	0	0	0
	111	Additional Allowance	265847	265000	265000	360000	365000	370000
	112	Other Allowances	100	0	0	0	0	0
	113	Transportation Allowance	43368	50000	50000	52000	53000	54000
	114	Transport Allowance	5573	7000	7000	7000	8000	8000
Total			1640079	1934200	1865400	2049000	2091000	2137000
2121		Social Security Contributions						
	301	Social Security	752720	200000	200000	200000	220000	240000
Total			752720	200000	200000	200000	220000	240000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	58000	110000	110000	110000	110000	110000
	205	Fuels	77800	200000	200000	300000	300000	300000
	206	Maintenance of Machines, furniture and accessories	9000	12000	12000	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	722000	818000	818000	1000000	1100000	1100000
	209	Office Supplies	28000	20000	20000	20000	20000	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	9000	12000	12000	12000	12000	12000
	211	Cleaning Services and supplies (including cleaning contracts)	9000	12000	12000	12000	12000	12000
	214	Other goods and services expenses	83000	100000	100000	100000	100000	100000
Total			995800	1284000	1284000	1566000	1666000	1666000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	11000	11000	11000	11000	11000	11000
Total			11000	11000	11000	11000	11000	11000
3113		Other Fixed Assets						
	401	Furniture	9000	12000	12000	12000	12000	12000
Total			9000	12000	12000	12000	12000	12000
Total of Activity			3408599	3441200	3372400	3838000	4000000	4066000
Activity : 602		Social Protection						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	9735000	6121800	6118600	6086000	6083000	6188000
Total			9735000	6121800	6118600	6086000	6083000	6188000
Total of Activity			9735000	6121800	6118600	6086000	6083000	6188000
Activity : 603		Royal Palaces						
Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	001	Appropriations for His Majesty the King and the Royal Family	828000	828000	828000	828000	828000	828000
	002	Appropriations for Royal Palaces Expenditures	26000000	25000000	25000000	25000000	25000000	25000000
Total			26828000	25828000	25828000	25828000	25828000	25828000
Total of Activity			26828000	25828000	25828000	25828000	25828000	25828000
Total of Program			39971599	35391000	35319000	35752000	35911000	36082000
Total of Chapter			39971599	35391000	35319000	35752000	35911000	36082000