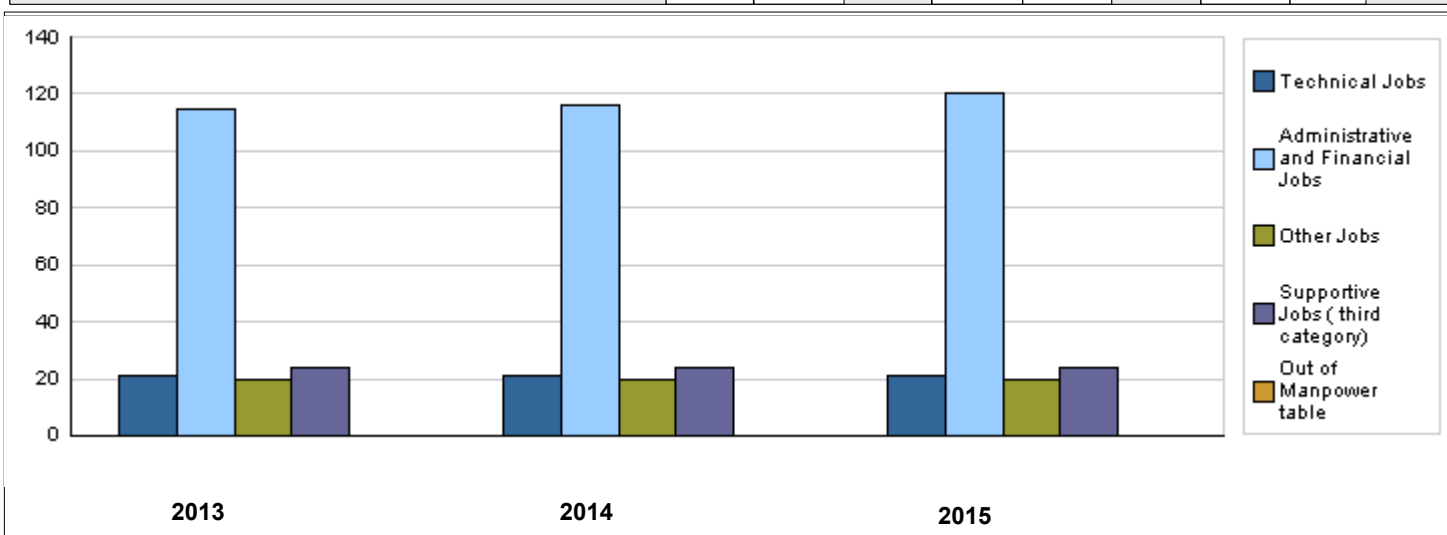


CHAPTER : 0101 Royal Hashemite Court

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Senior positions	1	0	1	1	0	1	1	0	1
	Senior administrative jobs	14	1	15	14	1	15	14	1	15
	Senior specialized jobs	5	0	5	5	0	5	5	0	5
Administrative and Financial Jobs		88	27	115	89	27	116	93	27	120
Other Jobs		14	6	20	14	6	20	14	6	20
Supportive Jobs (third category)		24	0	24	24	0	24	24	0	24
Total		146	34	180	147	34	181	151	34	185
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		146	34	180	147	34	181	151	34	185
Total Cost of Salaries		1454649	338999	1793648	1528184	353816	1882000	1766640	398360	2165000

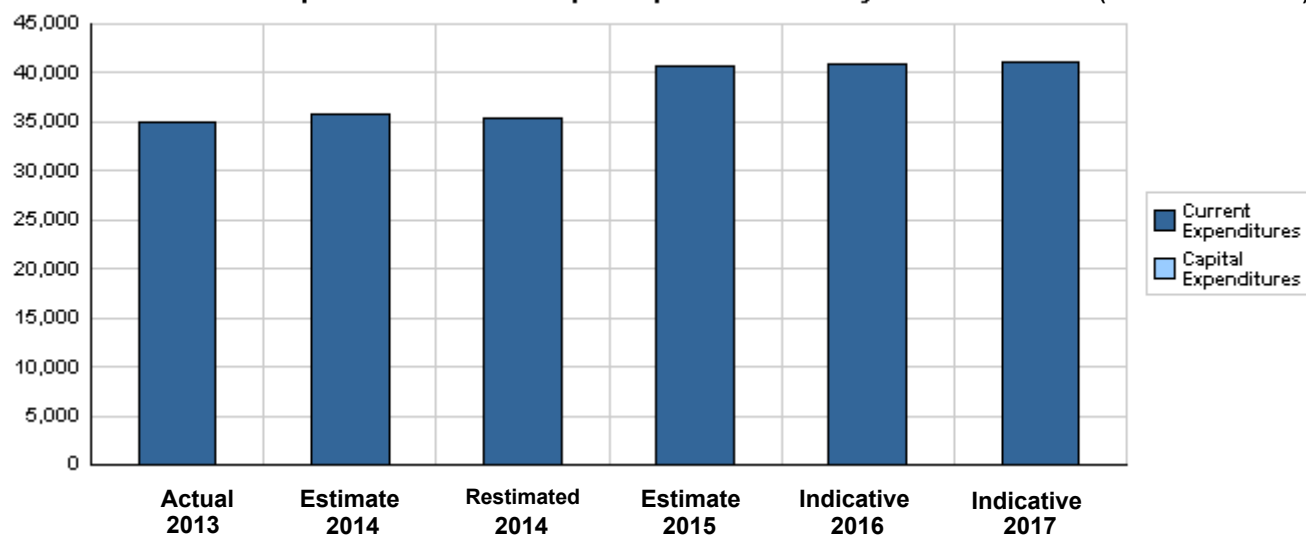


Overall Summary of Expenditures for Chapter 0101- Royal Hashemite Court
for the years 2013 - 2017

(In JDs)

Description		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016 2017	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	27,512,038	27,877,000	27,599,000	27,851,000	27,901,000	27,953,000
2121	Social Security Contributions	109,610	200,000	111,000	142,000	147,000	152,000
2211	Use of Goods and Services	1,284,000	1,566,000	1,490,000	1,650,000	1,700,000	1,750,000
2721	Social Assistance Benefits	6,121,800	6,086,000	6,077,000	11,118,000	11,146,000	11,215,000
2821	Other current expenses	0	0	0	0	0	0
3112	Machinery and Equipment	11,000	11,000	11,000	11,000	11,000	11,000
3113	Other Fixed Assets	12,000	12,000	12,000	12,000	12,000	12,000
Total current expenditures		35,050,448	35,752,000	35,300,000	40,784,000	40,917,000	41,093,000
Capital Expenditures							
3112	Machinery and Equipment	0	0	0	0	0	0
Total capital expenditures		0	0	0	0	0	0
Treasury		0	0	0	0	0	0
Total current and capital expenditures		35,050,448	35,752,000	35,300,000	40,784,000	40,917,000	41,093,000

Graph of the current and capital expenditures for the years 2013 - 2017 (Thousands of JDs)



Budget of Chapter 0101 - Royal Hashemite Court
For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0101	Administration and Support Services	40,784,000	0	40,784,000
	Total	40,784,000	0	40,784,000

Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program	2013	2014	2015	2016	2017
0101 Administration and Support Services	6659585	6792880	7748960	7774230	7807670
Total	6659585	6792880	7748960	7774230	7807670

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 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative	
						2016	2017
Current Expenditures		35,050,448	35,752,000	35,300,000	40,784,000	40,917,000	41,093,000
601	Administrative and Support Services	3,100,648	3,838,000	3,395,000	3,838,000	3,943,000	4,050,000
602	Social Protection	6,121,800	6,086,000	6,077,000	11,118,000	11,146,000	11,215,000
603	Royal Palaces	25,828,000	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		35,050,448	35,752,000	35,300,000	40,784,000	40,917,000	41,093,000

Chapter :0101 Royal Hashemite Court

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
1	0101	Administration and Support Services	Current	35050448	35752000	35300000	40784000	40917000
			Capital	0	0	0	0	0
			Capital	0	0	0	0	0
			Total	35050448	35752000	35300000	40784000	40917000
			Total of Current	35050448	35752000	35300000	40784000	40917000
			Total of Capital	0	0	0	0	0
			Total of Chapter	35050448	35752000	35300000	40784000	40917000

Current Activities Appropriations According to Program								
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative
				2013	2014	2014	2015	2016
0101	601	Administrative and Support Services		3100648	3838000	3395000	3838000	3943000
	602	Social Protection		6121800	6086000	6077000	11118000	11146000
	603	Royal Palaces		25828000	25828000	25828000	25828000	25828000
		Total of Program		35050448	35752000	35300000	40784000	40917000
		Total		35050448	35752000	35300000	40784000	40917000

Overall Summary of Current Expenditures For the years 2013 - 2017

Chapter : 0101 Royal Hashemite Court

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	25000000	25000000	25000000	25000000	25000000	25000000
		Total	25828000	25828000	25828000	25828000	25828000	25828000
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	804872	950000	850000	947000	970000	1000000
	102	Permanent Unclassified Employees	223143	240000	212000	220000	229000	230000
	103	Comprehensive Contract Employees	8776	50000	50000	30000	40000	50000
	105	Personal Cost of Living Allowance	265702	350000	250000	350000	350000	354000
	106	Family Allowance	32225	40000	40000	40000	40000	40000
	111	Additional Allowance	300691	360000	310000	360000	365000	370000
	113	Transportation Allowance	43139	52000	52000	50000	52000	54000
	114	Transport Allowance	5490	7000	7000	6000	7000	7000
	120	Contract employees	0	0	0	20000	20000	20000
		Total	1684038	2049000	1771000	2023000	2073000	2125000
2121		Social Security Contributions						
	301	Social Security	109610	200000	111000	142000	147000	152000
		Total	109610	200000	111000	142000	147000	152000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	110000	110000	100000	110000	110000	110000
	205	Fuels	200000	300000	270000	300000	300000	300000
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	818000	1000000	970000	1084000	1134000	1184000
	209	Office Supplies, publications and different stationary	20000	20000	20000	20000	20000	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	12000	12000	12000	12000	12000	12000
	211	Cleaning Services and supplies (including cleaning contracts)	12000	12000	12000	12000	12000	12000
	214	Goods and services expenses	100000	100000	94000	100000	100000	100000
		Total	1284000	1566000	1490000	1650000	1700000	1750000
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	6121800	6086000	6077000	11118000	11146000	11215000
		Total	6121800	6086000	6077000	11118000	11146000	11215000
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	12000	12000	12000	12000	12000	12000
		Total	12000	12000	12000	12000	12000	12000
Total of Chapter			35050448	35752000	35300000	40784000	40917000	41093000

Current Expenditures according to Program For the Years 2013 - 2017

Chapter 0101 Royal Hashemite Court

(JDs)

Program: 0101		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	804872	950000	850000	947000	970000	1000000
	102	Permanent Unclassified Employees	223143	240000	212000	220000	229000	230000
	103	Comprehensive Contract Employees	8776	50000	50000	30000	40000	50000
	105	Personal Cost of Living Allowance	265702	350000	250000	350000	350000	354000
	106	Family Allowance	32225	40000	40000	40000	40000	40000
	111	Additional Allowance	300691	360000	310000	360000	365000	370000
	113	Transportation Allowance	43139	52000	52000	50000	52000	54000
	114	Transport Allowance	5490	7000	7000	6000	7000	7000
	120	Contract employees	0	0	0	20000	20000	20000
Total			1684038	2049000	1771000	2023000	2073000	2125000
2121		Social Security Contributions						
	301	Social Security	109610	200000	111000	142000	147000	152000
Total			109610	200000	111000	142000	147000	152000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	110000	110000	100000	110000	110000	110000
	205	Fuels	200000	300000	270000	300000	300000	300000
	001	Heating	0	0	0	160000	160000	160000
	002	Saloon cars	0	0	0	120000	120000	120000
	003	Transport vehicles and heavy duty machines	0	0	0	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	12000	12000	12000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	818000	1000000	970000	1084000	1134000	1184000
	209	Office Supplies, publications and different stationary	20000	20000	20000	20000	20000	20000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	12000	12000	12000	12000	12000	12000
	211	Cleaning Services and supplies (including cleaning contracts)	12000	12000	12000	12000	12000	12000
	214	Goods and services expenses	100000	100000	94000	100000	100000	100000
Total			1284000	1566000	1490000	1650000	1700000	1750000
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	12000	12000	12000	12000	12000	12000
Total			12000	12000	12000	12000	12000	12000
Total of Activity			3100648	3838000	3395000	3838000	3943000	4050000
Activity : 602		Social Protection						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	6121800	6086000	6077000	11118000	11146000	11215000
Total			6121800	6086000	6077000	11118000	11146000	11215000
Total of Activity			6121800	6086000	6077000	11118000	11146000	11215000
Activity : 603		Royal Palaces						
Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	25000000	25000000	25000000	25000000	25000000	25000000
Total			25828000	25828000	25828000	25828000	25828000	25828000
Total of Activity			25828000	25828000	25828000	25828000	25828000	25828000
Total of Program			35050448	35752000	35300000	40784000	40917000	41093000
Total of Chapter			35050448	35752000	35300000	40784000	40917000	41093000