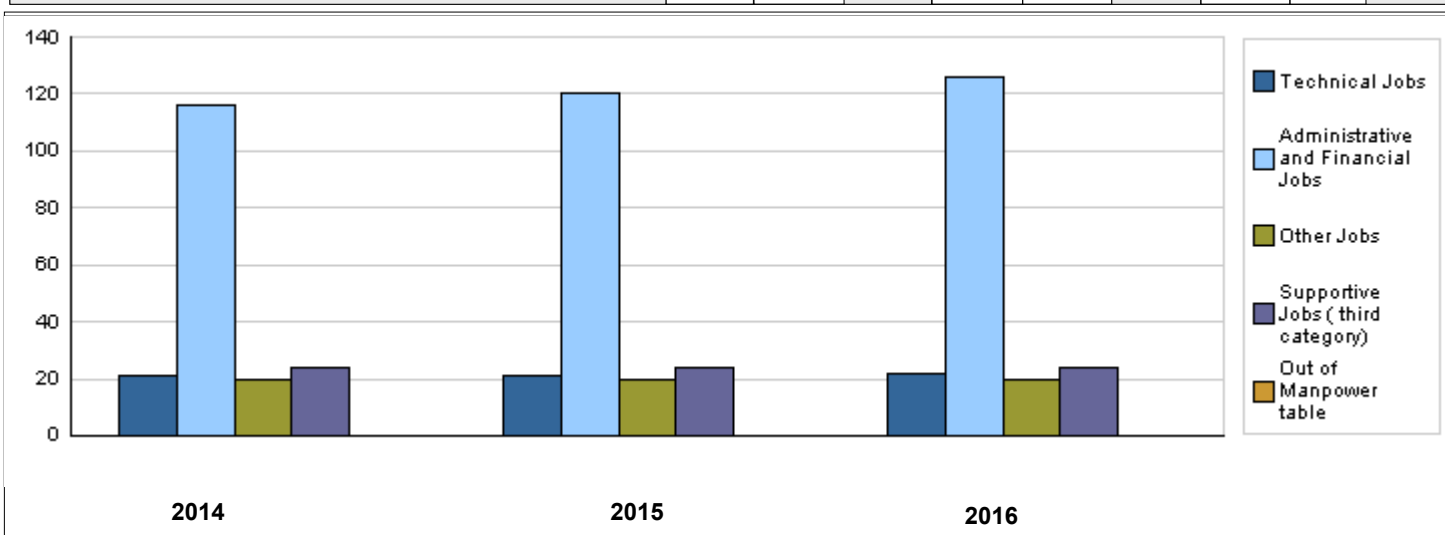


CHAPTER : 0101 Royal Hashemite Court

Number of Staff of the Ministry / Department										
Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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	15	1	16
	Senior specialized jobs	5	0	5	5	0	5	5	0	5
Administrative and Financial Jobs		89	27	116	93	27	120	96	30	126
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		147	34	181	151	34	185	155	37	192
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		147	34	181	151	34	185	155	37	192
Total Cost of Salaries		1473782	345702	1819484	1510440	331560	1842000	1675890	393110	2069000



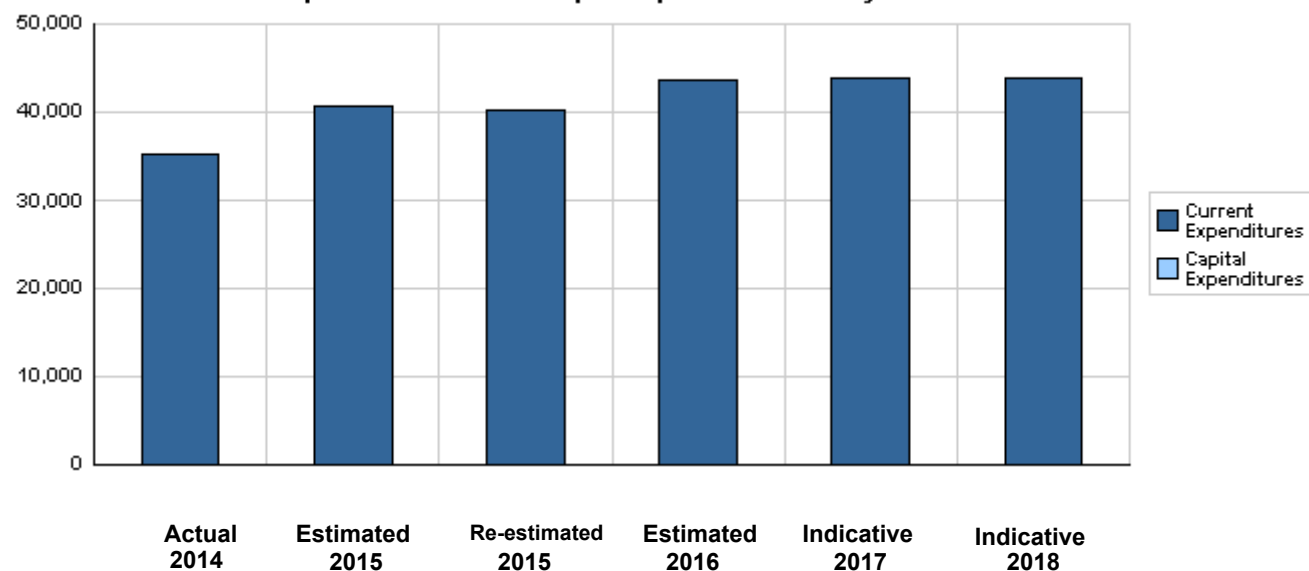
Overall Summary of Expenditures for Chapter 0101- Royal Hashemite Court
for the Years 2014 - 2018

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017 2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	27,534,106	27,851,000	27,548,000	27,748,000	27,798,000	27,848,000
2121	Social Security Contributions	113,378	142,000	122,000	149,000	155,000	160,000
2211	Use of Goods and Services	1,566,000	1,650,000	1,510,000	1,585,000	1,650,000	1,700,000
2721	Social Assistances	6,086,000	11,118,000	11,077,000	14,227,000	14,227,000	14,227,000
2821	Other Current Expenditures	0	0	0	0	0	0
3112	Devices, 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		35,322,484	40,784,000	40,280,000	43,732,000	43,853,000	43,958,000
Capital Expenditures							
3112	Devices, 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		35,322,484	40,784,000	40,280,000	43,732,000	43,853,000	43,958,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2014 - 2018



Budget of Chapter 0101 - Royal Hashemite Court
For the Year 2016 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0101	Administration and Support Services	43,732,000	0	43,732,000
	Total	43,732,000	0	43,732,000

Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018

Program	2014	2015	2016	2017	2018
0101 Administration and Support Services	6635163	7402811	8427521	8450839	8471073
Total	6635163	7402811	8427521	8450839	8471073

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative	
					2017	2018
Current Expenditures	35,322,484	40,784,000	40,280,000	43,732,000	43,853,000	43,958,000
601 Administrative and Support Services	3,408,484	3,838,000	3,375,000	3,677,000	3,798,000	3,903,000
602 Social Protection	6,086,000	11,118,000	11,077,000	14,227,000	14,227,000	14,227,000
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	35,322,484	40,784,000	40,280,000	43,732,000	43,853,000	43,958,000

Chapter :0101 Royal Hashemite Court

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0101	Administration and Support Services	Current	35322484	40784000	40280000	43732000	43853000	43958000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	35322484	40784000	40280000	43732000	43853000	43958000
		Total of Current	35322484	40784000	40280000	43732000	43853000	43958000
		Total of Capital	0	0	0	0	0	0
		Total of Chapter	35322484	40784000	40280000	43732000	43853000	43958000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
0101	601	Administrative and Support Services	3408484	3838000	3375000	3677000	3798000	3903000
	602	Social Protection	6086000	11118000	11077000	14227000	14227000	14227000
	603	Royal Palaces	25828000	25828000	25828000	25828000	25828000	25828000
		Total of Program	35322484	40784000	40280000	43732000	43853000	43958000
		Total	35322484	40784000	40280000	43732000	43853000	43958000

Overall Summary of Current Expenditures For the years 2014 - 2018

Chapter : 0101 Royal Hashemite Court

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
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	822779	947000	826000	890000	895000	900000
	102	Unclassified Employees	225948	220000	200000	245000	255000	265000
	103	Comprehensive Contract Employees	6414	30000	10000	40000	55000	60000
	105	Personal Cost of Living Allowance	266902	350000	330000	340000	345000	355000
	106	Family Cost of Living Allowance	33192	40000	35000	35000	40000	45000
	111	Additional Allowance	304003	360000	311000	360000	370000	385000
	113	Transportation Allowance	43703	50000	5000	5000	5000	5000
	114	Transport Allowance	3165	6000	3000	5000	5000	5000
	120	Contract Employees	0	20000	0	0	0	0
		Total	1706106	2023000	1720000	1920000	1970000	2020000
2121		Social Security Contributions						
	301	Social Security	113378	142000	122000	149000	155000	160000
		Total	113378	142000	122000	149000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	110000	110000	110000	110000	110000	110000
	205	Fuels	300000	300000	180000	200000	200000	200000
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	1000000	1084000	1074000	1119000	1184000	1234000
	209	Office Supplies, publications and various stationery	20000	20000	20000	20000	20000	20000
	210	Substances and 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	90000	100000	100000	100000
		Total	1566000	1650000	1510000	1585000	1650000	1700000
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	6086000	11118000	11077000	14227000	14227000	14227000
		Total	6086000	11118000	11077000	14227000	14227000	14227000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, 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			35322484	40784000	40280000	43732000	43853000	43958000

Current Expenditures according to Program For the Years 2014 - 2018

Chapter : 0101 Royal Hashemite Court

(JDs)

Program: 0101		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	822779	947000	826000	890000	895000	900000
	102	Unclassified Employees	225948	220000	200000	245000	255000	265000
	103	Comprehensive Contract Employees	6414	30000	10000	40000	55000	60000
	105	Personal Cost of Living Allowance	266902	350000	330000	340000	345000	355000
	106	Family Cost of Living Allowance	33192	40000	35000	35000	40000	45000
	111	Additional Allowance	304003	360000	311000	360000	370000	385000
	113	Transportation Allowance	43703	50000	5000	5000	5000	5000
	114	Transport Allowance	3165	6000	3000	5000	5000	5000
	120	Contract Employees	0	20000	0	0	0	0
Total			1706106	2023000	1720000	1920000	1970000	2020000
2121		Social Security Contributions						
	301	Social Security	113378	142000	122000	149000	155000	160000
Total			113378	142000	122000	149000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	110000	110000	110000	110000	110000	110000
	205	Fuels	300000	300000	180000	200000	200000	200000
		001 Heating	0	160000	96000	100000	100000	100000
		002 Saloon vehicles	0	120000	72000	80000	80000	80000
		003 Transport vehicles and heavy equipment	0	20000	12000	20000	20000	20000
	206	Maintenance of Machines, furniture and accessories	12000	12000	12000	12000	12000	12000
	207	Maintenance of vehicles, equipment and accessories	1000000	1084000	1074000	1119000	1184000	1234000
	209	Office Supplies, publications and various stationery	20000	20000	20000	20000	20000	20000
	210	Substances and 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	90000	100000	100000	100000
Total			1566000	1650000	1510000	1585000	1650000	1700000
31		Non-financial Assets						
3112		Devices, Machinery and Equipmer						
	402	Devices, 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			3408484	3838000	3375000	3677000	3798000	3903000
Activity : 602		Social Protection						
Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
27		Social Benefits						
2721		Social Assistances						
	319	Social Assistances	6086000	11118000	11077000	14227000	14227000	14227000
Total			6086000	11118000	11077000	14227000	14227000	14227000
Total of Activity			6086000	11118000	11077000	14227000	14227000	14227000
Activity : 603		Royal Palaces						
Group	Item	Description	Actual 2014	Estimated 2015	Re-Estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
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			35322484	40784000	40280000	43732000	43853000	43958000
Total of Chapter			35322484	40784000	40280000	43732000	43853000	43958000