

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 Organization and Administration Bylaw No. (127) for the year 2016.

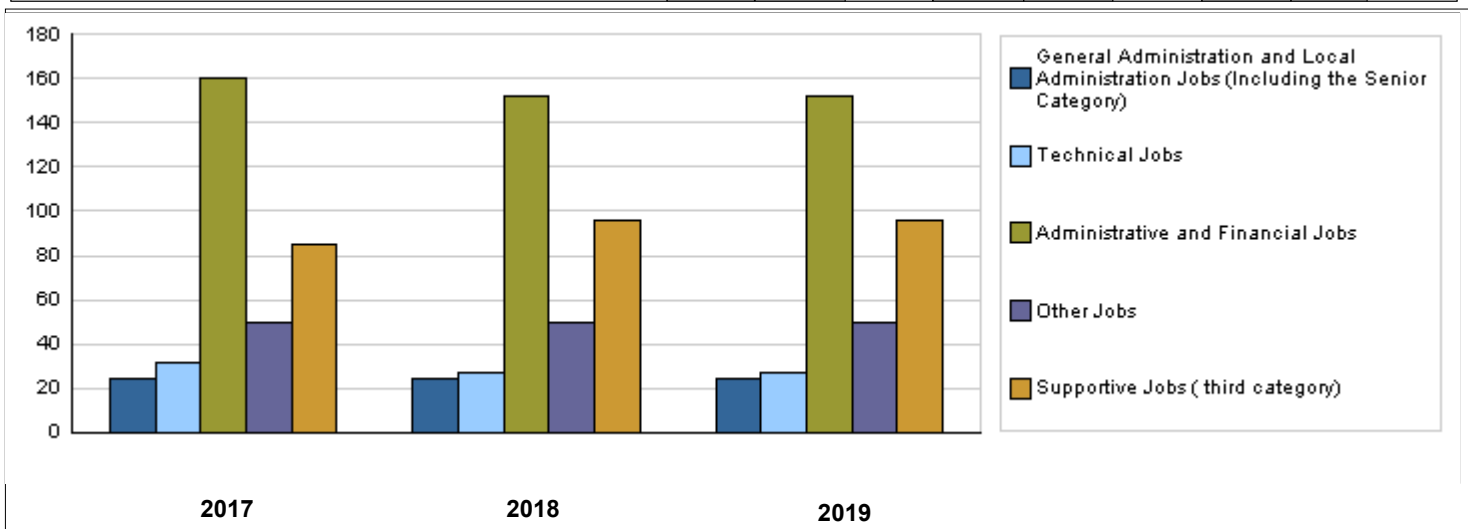
Vision : Centre of excellence in the government performance and an example to be followed.

Mission: Providing all forms of support to the Prime Minister and the Council of Ministers and the state services 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 for the Prime Ministry No. (127) for the year 2016.

CHAPTER : 0301 Prime Ministry

Number of Staff of the Ministry / Department										
Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Secretary General / Director General	3	0	3	3	0	3	3	0	3
	Assistant Secretary-General	2	0	2	2	0	2	2	0	2
	Consultant / higher categories	6	0	6	6	0	6	6	0	6
	Administration Director / Unit	1	0	1	1	0	1	1	0	1
	Consultant	10	2	12	10	2	12	10	2	12
Technical Jobs	Administration Director / Unit	28	4	32	25	2	27	25	2	27
Administrative and Financial Jobs		117	43	160	110	42	152	110	42	152
Other Jobs		38	12	50	38	12	50	38	12	50
Supportive Jobs (third category)		65	20	85	71	25	96	71	25	96
Total		270	81	351	266	83	349	266	83	349
Total Cost of Salaries		2120545	636164	2756709	2320831	724169	3045000	3067003	956997	4024000



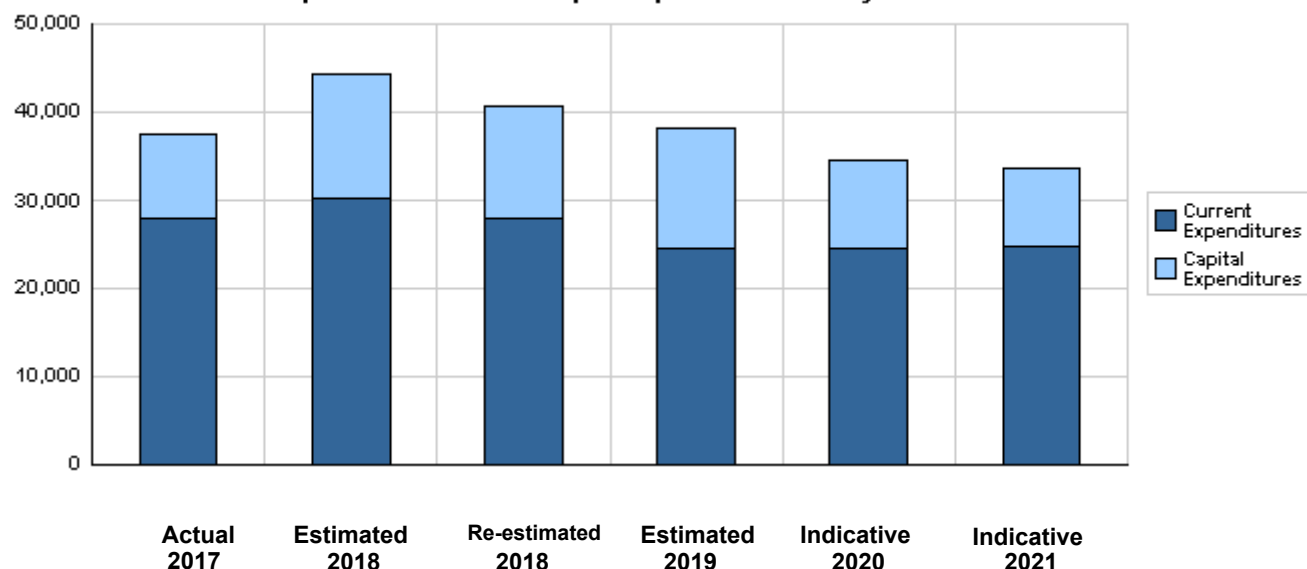
**Overall Summary of Expenditures for Chapter 0301- Prime Ministry
for the Years 2017 - 2021**

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021		
Group	Current Expenditures							
2111	Salaries, Wages and Allowances	3,651,883	3,950,000	3,900,000	4,762,000	4,809,000	4,856,000	
2121	Social Security Contributions	163,474	245,000	245,000	362,000	370,000	377,000	
2211	Use of Goods and Services	1,113,974	1,450,000	1,300,000	1,420,000	1,414,000	1,414,000	
2511	Subsidies to Public Corporations	75,000	75,000	68,000	75,000	75,000	75,000	
2631	Support to General Government Units	22,627,498	24,202,000	22,117,000	17,484,000	17,461,000	17,507,000	
2721	Social Aids	150,000	150,000	137,000	150,000	150,000	150,000	
2821	Other Current Expenditures	137,370	143,000	143,000	221,000	221,000	221,000	
3112	Devices, Machinery and Equipment	29,964	107,000	90,000	90,000	90,000	90,000	
Total current expenditures		27,949,163	30,322,000	28,000,000	24,564,000	24,590,000	24,690,000	
		Capital Expenditures						
2211	Use of Goods and Services	25,469	150,000	150,000	860,000	560,000	240,000	
2511	Subsidies to Public Corporations	1,150,000	3,650,000	3,650,000	3,650,000	1,150,000	1,150,000	
2632	Subsidy to General Government Units/ Capital	8,447,000	10,290,000	8,970,000	8,515,000	7,650,000	7,250,000	
2822	Other Capital Expenditures	0	0	0	575,000	465,000	180,000	
3111	Buildings and Constructions	0	0	0	25,000	50,000	50,000	
Total capital expenditures		9,622,469	14,090,000	12,770,000	13,625,000	9,875,000	8,870,000	
Treasury		9,622,469	14,090,000	12,770,000	13,625,000	9,875,000	8,870,000	
Total current and capital expenditures		37,571,632	44,412,000	40,770,000	38,189,000	34,465,000	33,560,000	

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

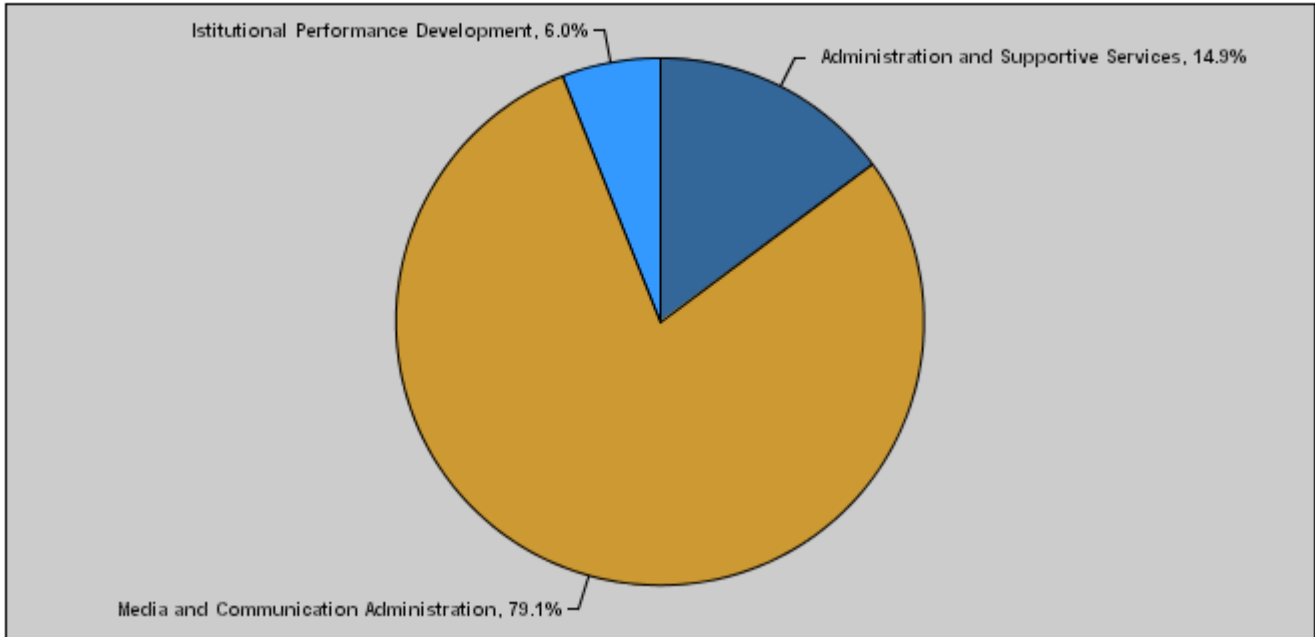


Budget of Chapter 0301 - Prime Ministry
For the Year 2019 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0301	Administration and Supportive Services	5,693,000	0	5,693,000
0320	Media and Communication Administration	17,890,000	12,315,000	30,205,000
0330	Institutional Performance Development	981,000	1,310,000	2,291,000
	Total	24,564,000	13,625,000	38,189,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021	
0301	Administration and Supportive Services	1159461	1312000	1365000	1372000	1381000
0330	Institutional Performance Development	0	0	1305000	1098000	763000
	Total	1159461	1312000	2670000	2470000	2144000

Budget of Chapter 0301 - Prime Ministry Distributed According to Program

(In JD's)

0301 Administration and Supportive Services Program						
Appropriations of Administration and Supportive Services Program as Per Activities and Projects.						
Activities and Projects	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Current Expenditures	5,041,136	5,703,000	5,466,500	5,693,000	5,721,000	5,759,000
601 Administrative and Support Services	5,041,136	5,703,000	5,466,500	5,693,000	5,721,000	5,759,000
Capital Expenditures	0	0	0	0	0	0
Total \ Treasury	0	0	0	0	0	0
Total of Program	5,041,136	5,703,000	5,466,500	5,693,000	5,721,000	5,759,000
0315 Anti-Corruption Program						
Appropriations of Anti-Corruption Program as Per Activities and Projects.						
Activities and Projects	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Current Expenditures	3,355,000	3,625,000	3,402,000	0	0	0
601 Anti-Corruption	3,355,000	3,625,000	3,402,000	0	0	0
Capital Expenditures	250,000	275,000	225,000	0	0	0
002 Supporting Integrity and Anti-Corruption Commission Projects	250,000	275,000	225,000	0	0	0
Total \ Treasury	250,000	275,000	225,000	0	0	0
Total of Program	3,605,000	3,900,000	3,627,000	0	0	0
0320 Media and Communication Administration Program						
Appropriations of Media and Communication Administration Program as Per Activities and Projects.						
Activities and Projects	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Current Expenditures	19,553,027	20,994,000	19,131,500	17,890,000	17,867,000	17,913,000
601 Supporting media institutions	19,272,498	20,577,000	18,715,000	17,484,000	17,461,000	17,507,000
602 Media and communications	280,529	417,000	416,500	406,000	406,000	406,000
Capital Expenditures	9,372,469	13,815,000	12,545,000	12,315,000	8,950,000	8,550,000
001 Supporting Radio and Television Corporation Projects	8,072,000	9,900,000	8,645,000	8,515,000	7,650,000	7,250,000
004 Support the Royal Film Commission projects	1,000,000	3,500,000	3,500,000	3,500,000	1,000,000	1,000,000
005 Media and Communication	175,469	300,000	300,000	300,000	300,000	300,000
006 Supporting the Media Commission projects	125,000	115,000	100,000	0	0	0
Total \ Treasury	9,372,469	13,815,000	12,545,000	12,315,000	8,950,000	8,550,000
Total of Program	28,925,496	34,809,000	31,676,500	30,205,000	26,817,000	26,463,000

Budget of Chapter 0301 - Prime Ministry Distributed According to Program

0330 Institutional Performance Development Program		Appropriations of Institutional Performance Development Program as Per Activities and Projects.					
Activities and Projects		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative	
						2020	2021
Current Expenditures		0	0	0	981,000	1,002,000	1,018,000
601	Developing institutional performance	0	0	0	981,000	1,002,000	1,018,000
Capital Expenditures		0	0	0	1,310,000	925,000	320,000
001	Developing model service centers (middle/nourth/south)	0	0	0	205,000	90,000	70,000
002	Develop service centers affiliated with the government departments as per priorities	0	0	0	475,000	415,000	50,000
003	Implementing service recipients satisfaction surveys (mystery shopper)	0	0	0	200,000	200,000	100,000
004	Training and enabling front offices personnel	0	0	0	20,000	40,000	20,000
005	Maintaining, sustaining and developing	0	0	0	100,000	80,000	40,000
006	Enhancing governance practice in the public sector	0	0	0	10,000	20,000	10,000
007	Optimizing the government structure and optimal benefiting of human resources	0	0	0	300,000	70,000	20,000
008	Institutionalization of optimal organization and impact measurement in the public sector	0	0	0	0	10,000	10,000
Total \ Treasury		0	0	0	1,310,000	925,000	320,000
Total of Program		0	0	0	2,291,000	1,927,000	1,338,000

Chapter : 0301 Prime Ministry

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0301	601	Administrative and Support Services	5041136	5703000	5466500	5693000	5721000	5759000
		Total of Program	5041136	5703000	5466500	5693000	5721000	5759000
0330	601	Developing institutional performance	0	0	0	981000	1002000	1018000
		Total of Program	0	0	0	981000	1002000	1018000
0315	601	Anti-Corruption	3355000	3625000	3402000	0	0	0
		Total of Program	3355000	3625000	3402000	0	0	0
0320	601	Supporting media institutions	19272498	20577000	18715000	17484000	17461000	17507000
	602	Media and communications	280529	417000	416500	406000	406000	406000
		Total of Program	19553027	20994000	19131500	17890000	17867000	17913000
		Total	27949163	30322000	28000000	24564000	24590000	24690000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
0330	001	Developing model service centers (middle/nourth/south)	0	0	0	205000	90000	70000
	002	Develop service centers affiliated with the government departments as per priorities	0	0	0	475000	415000	50000
	003	Implementing service recipients satisfaction surveys (mystery shopper)	0	0	0	200000	200000	100000
	004	Training and enabling front offices personnel	0	0	0	20000	40000	20000
	005	Maintaining, sustaining and developing	0	0	0	100000	80000	40000
	006	Enhancing governance practice in the public sector	0	0	0	10000	20000	10000
	007	Optimizing the government structure and optimal benefiting of human resources	0	0	0	300000	70000	20000
	008	Institutionalization of optimal organization and impact measurement in the public sector	0	0	0	0	10000	10000
			Total of Program	0	0	0	1310000	925000
0315	002	Supporting Integrity and Anti-Corruption Commission Projects	250000	275000	225000	0	0	0
		Total of Program	250000	275000	225000	0	0	0
0320	001	Supporting Radio and Television Corporation Projects	8072000	9900000	8645000	8515000	7650000	7250000
	004	Support the Royal Film Commission projects	1000000	3500000	3500000	3500000	1000000	1000000
	005	Media and Communication	175469	300000	300000	300000	300000	300000
	006	Supporting the Media Commission projects	125000	115000	100000	0	0	0
			Total of Program	9372469	13815000	12545000	12315000	8950000
		Total	9622469	14090000	12770000	13625000	9875000	8870000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	007	Appropriations for Prime Minister and Ministers	1058648	1100000	1100000	1100000	1100000	1100000
		Total	1058648	1100000	1100000	1100000	1100000	1100000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	218614	215000	190000	209000	209000	209000
	102	Unclassified Employees	350728	383000	373000	508000	509000	510000
	103	Comprehensive Contract Employees	387143	423000	423000	741000	752000	763000
	105	Personal Cost of Living Allowance	300357	315000	313000	451000	463000	475000
	106	Family Cost of Living Allowance	35310	44000	41000	54000	56000	58000
	110	Overtime Allowance	0	50000	50000	70000	70000	70000
	111	Additional Allowance	270081	296000	288000	395000	401000	407000
	112	Other Allowances	320870	328000	328000	325000	330000	335000
	113	Transportation Allowance	56565	72000	72000	96000	102000	108000
	114	Transport Allowance	20411	32000	30000	29000	32000	35000
	116	Employees' Bonuses	618126	652000	652000	674000	674000	674000
	120	Contract Employees	15030	40000	40000	110000	111000	112000
		Total	2593235	2850000	2800000	3662000	3709000	3756000
2121		Social Security Contributions						
	301	Social Security	163474	245000	245000	362000	370000	377000
		Total	163474	245000	245000	362000	370000	377000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	76385	131000	91000	101000	102000	102000
	203	Water	69831	82000	82000	90000	90000	90000
	204	Electricity	272351	310000	260000	300000	297000	297000
	205	Fuels	179697	210000	196000	196000	188000	188000
	206	Maintenance of Machines, furniture and accessories	44090	56000	54000	49000	50000	50000
	207	Maintenance of vehicles, equipment and accessories	64702	117000	93000	100000	100000	100000
	208	Repair and maintenance of buildings and accessories	22733	49000	45000	46000	46000	46000
	209	Stationery, Publications and Office Supplies	41114	88000	85000	79000	78000	78000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17236	37000	35000	37000	37000	37000
	211	Cleaning services and supplies including cleaning contracts	170156	175000	175000	238000	242000	242000
	212	Insurance	29692	43000	43000	46000	46000	46000
	213	Official Travel Missions	255	2000	1000	3000	3000	3000
	214	Goods and services expenses	125732	150000	140000	135000	135000	135000
		Total	1113974	1450000	1300000	1420000	1414000	1414000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	75000	75000	68000	75000	75000	75000
		Total	75000	75000	68000	75000	75000	75000
26		Subsidy / Grants						
2631		Subsidy to General Government Units						
	313	Support to general government units/current	22627498	24202000	22117000	17484000	17461000	17507000
		Total	22627498	24202000	22117000	17484000	17461000	17507000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	150000	150000	137000	150000	150000	150000
		Total	150000	150000	137000	150000	150000	150000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	8605	13000	13000	11000	11000	11000
	305	Non-Employees' Bonuses	128765	130000	130000	210000	210000	210000
		Total	137370	143000	143000	221000	221000	221000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	29964	107000	90000	90000	90000	90000
		Total	29964	107000	90000	90000	90000	90000
		Total of Chapter	27949163	30322000	28000000	24564000	24590000	24690000

Current Expenditures according to Program for the Years 2017 - 2021

Chapter 0301 Prime Ministry

(In JDs)

Program: 0301		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	007	Appropriations for Prime Minister and Ministers	1058648	1100000	1100000	1100000	1100000	1100000
	101	Classified Employees	217242	215000	190000	197000	197000	197000
	102	Unclassified Employees	319969	350000	340000	354000	354000	354000
	103	Comprehensive Contract Employees	375298	410000	410000	468000	472000	476000
	105	Personal Cost of Living Allowance	277299	292000	290000	287000	298000	309000
	106	Family Cost of Living Allowance	33810	42000	39000	37000	38000	39000
	110	Overtime Allowance	0	30000	30000	50000	50000	50000
	111	Additional Allowance	256981	283000	275000	270000	275000	280000
	112	Other Allowances	293048	300000	300000	295000	300000	305000
	113	Transportation Allowance	55776	66000	66000	65000	70000	75000
	114	Transport Allowance	20171	30000	28000	17000	19000	21000
	116	Employees' Bonuses	618126	650000	650000	652000	652000	652000
	120	Contract Employees	14546	35000	35000	30000	30000	30000
		Total	3540914	3803000	3753000	3822000	3855000	3888000
2121		Social Security Contributions						
	301	Social Security	163474	230000	230000	250000	255000	260000
		Total	163474	230000	230000	250000	255000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	68516	120000	80000	85000	85000	85000
	203	Water	69181	75000	75000	80000	80000	80000
	204	Electricity	271437	292000	242000	265000	262000	262000
	205	Fuels	165191	183000	169000	164000	156000	156000
	001	Heating	41909	73000	69000	64000	66000	66000
	002	Saloon vehicles	123282	110000	100000	100000	90000	90000
	206	Maintenance of Machines, furniture and accessories	37430	50000	48000	40000	41000	41000
	207	Maintenance of vehicles, equipment and accessories	57324	110000	86000	90000	90000	90000
	208	Repair and maintenance of buildings and accessories	18850	45000	41000	40000	40000	40000
	209	Stationery, Publications and Office Supplies	39605	80000	77000	70000	70000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17050	35000	33000	35000	35000	35000
	211	Cleaning services and supplies including cleaning contracts	153906	145000	145000	190000	190000	190000
	212	Insurance	29692	40000	40000	40000	40000	40000
	213	Official Travel Missions	255	1000	500	1000	1000	1000
	214	Goods and services expenses	105249	130000	120000	100000	100000	100000
	121	Administrative expenses	0	0	0	100000	100000	100000
		Total	1033686	1306000	1156500	1200000	1190000	1190000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	75000	75000	68000	75000	75000	75000
	095	State Security Court	75000	75000	68000	75000	75000	75000
		Total	75000	75000	68000	75000	75000	75000
27		Social Benefits						
2721		Social Aids						
	319	Social Aids	150000	150000	137000	150000	150000	150000
		Total	150000	150000	137000	150000	150000	150000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	8005	9000	9000	6000	6000	6000
	305	Non-Employees' Bonuses	41975	40000	40000	115000	115000	115000
		Total	49980	49000	49000	121000	121000	121000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	28082	90000	73000	75000	75000	75000
		Total	28082	90000	73000	75000	75000	75000
		Total of Activity	5041136	5703000	5466500	5693000	5721000	5759000
		Total of Program	5041136	5703000	5466500	5693000	5721000	5759000

Current Expenditures according to Program for the Years 2017 - 2021

Chapter 0301 Prime Ministry

(In JDs)

Program: 0315		Anti-Corruption						
Activity : 601		Anti-Corruption						
Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
26		Subsidy / Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	3355000	3625000	3402000	0	0	0
	040	Integrity and Anti-Corruption Commission	3355000	3625000	3402000	0	0	0
Total			3355000	3625000	3402000	0	0	0
Total of Activity			3355000	3625000	3402000	0	0	0
Total of Program			3355000	3625000	3402000	0	0	0

Current Expenditures according to Program for the Years 2017 - 2021

Chapter 0301 Prime Ministry

(In JDs)

Program: 0320		Media and Communication Administration						
Activity : 601		Supporting media institutions						
Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
26		Subsidy / Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	19272498	20577000	18715000	17484000	17461000	17507000
	006	Radio and Television Corporation	18081498	19370000	17587000	17484000	17461000	17507000
	039	Media Commission	1191000	1207000	1128000	0	0	0
Total			19272498	20577000	18715000	17484000	17461000	17507000
Total of Activity			19272498	20577000	18715000	17484000	17461000	17507000
Activity : 602		Media and communications						
Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1372	0	0	0	0	0
	102	Unclassified Employees	30759	33000	33000	34000	34000	34000
	103	Comprehensive Contract Employees	11845	13000	13000	13000	13000	13000
	105	Personal Cost of Living Allowance	23058	23000	23000	24000	24000	24000
	106	Family Cost of Living Allowance	1500	2000	2000	2000	2000	2000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	13100	13000	13000	15000	15000	15000
	112	Other Allowances	27822	28000	28000	30000	30000	30000
	113	Transportation Allowance	789	6000	6000	6000	6000	6000
	114	Transport Allowance	240	2000	2000	2000	2000	2000
	116	Employees' Bonuses	0	2000	2000	2000	2000	2000
	120	Contract Employees	484	5000	5000	5000	5000	5000
Total			110969	147000	147000	153000	153000	153000
2121		Social Security Contributions						
	301	Social Security	0	15000	15000	20000	20000	20000
Total			0	15000	15000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	7869	11000	11000	10000	10000	10000
	203	Water	650	7000	7000	7000	7000	7000
	204	Electricity	914	18000	18000	15000	15000	15000
	205	Fuels	14506	27000	27000	19000	19000	19000
	001	Heating	0	12000	12000	9000	9000	9000
	002	Saloon vehicles	14506	15000	15000	10000	10000	10000
	206	Maintenance of Machines, furniture and accessories	6660	6000	6000	6000	6000	6000
	207	Maintenance of vehicles, equipment and accessories	7378	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	3883	4000	4000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	1509	8000	8000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	186	2000	2000	2000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	16250	30000	30000	30000	30000	30000
	212	Insurance	0	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	1000	500	1000	1000	1000
	214	Goods and services expenses	20483	20000	20000	15000	15000	15000
	121	Administrative expenses	0	0	0	15000	15000	15000
Total			80288	144000	143500	124000	124000	124000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	600	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	86790	90000	90000	90000	90000	90000
Total			87390	94000	94000	94000	94000	94000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	1882	17000	17000	15000	15000	15000
Total			1882	17000	17000	15000	15000	15000
Total of Activity			280529	417000	416500	406000	406000	406000
Total of Program			19553027	20994000	19131500	17890000	17867000	17913000

Program:		0330 Institutional Performance Development						
Activity :		601 Developing institutional performance						
Group	Item	Description	Actual 2017	Estimated 2018	Re-Estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	12000	12000	12000
	102	Unclassified Employees	0	0	0	120000	121000	122000
	103	Comprehensive Contract Employees	0	0	0	260000	267000	274000
	105	Personal Cost of Living Allowance	0	0	0	140000	141000	142000
	106	Family Cost of Living Allowance	0	0	0	15000	16000	17000
	111	Additional Allowance	0	0	0	110000	111000	112000
	113	Transportation Allowance	0	0	0	25000	26000	27000
	114	Transport Allowance	0	0	0	10000	11000	12000
	116	Employees' Bonuses	0	0	0	20000	20000	20000
	120	Contract Employees	0	0	0	75000	76000	77000
		Total	0	0	0	787000	801000	815000
2121		Social Security Contributions						
	301	Social Security	0	0	0	92000	95000	97000
		Total	0	0	0	92000	95000	97000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	0	0	6000	7000	7000
	203	Water	0	0	0	3000	3000	3000
	204	Electricity	0	0	0	20000	20000	20000
	205	Fuels	0	0	0	13000	13000	13000
	001	Heating	0	0	0	5000	5000	5000
	002	Saloon vehicles	0	0	0	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	0	0	0	3000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	0	0	0	3000	3000	3000
	208	Repair and maintenance of buildings and accessories	0	0	0	2000	2000	2000
	209	Stationery, Publications and Office Supplies	0	0	0	4000	3000	3000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	18000	22000	22000
	212	Insurance	0	0	0	3000	3000	3000
	213	Official Travel Missions	0	0	0	1000	1000	1000
	214	Goods and services expenses	0	0	0	20000	20000	20000
	121	Administrative expenses	0	0	0	20000	20000	20000
		Total	0	0	0	96000	100000	100000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	0	0	1000	1000	1000
	305	Non-Employees' Bonuses	0	0	0	5000	5000	5000
		Total	0	0	0	6000	6000	6000
		Total of Activity	0	0	0	981000	1002000	1018000
		Total of Program	0	0	0	981000	1002000	1018000
		Total of Chapter	27949163	30322000	28000000	24564000	24590000	24690000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	25469	150000	150000	860000	560000	240000
Total			25469	150000	150000	860000	560000	240000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	1150000	3650000	3650000	3650000	1150000	1150000
Total			1150000	3650000	3650000	3650000	1150000	1150000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital	8447000	10290000	8970000	8515000	7650000	7250000
Total			8447000	10290000	8970000	8515000	7650000	7250000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	575000	465000	180000
Total			0	0	0	575000	465000	180000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	25000	50000	50000
Total			0	0	0	25000	50000	50000
Total of Chapter			9622469	14090000	12770000	13625000	9875000	8870000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Program 0315 Anti-Corruption								
Project		002 Supporting Integrity and Anti-Corruption Commission Projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	129	Integrity and Anti-Corruption Commission	250000	275000	225000	0	0	0
		Total of Item	250000	275000	225000	0	0	0
		Total of Project / Treasury	250000	275000	225000	0	0	0
		Total of Program	250000	275000	225000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	009	Radio and Television Corporation	8072000	9900000	8645000	8515000	7650000	7250000
		Total of Item	8072000	9900000	8645000	8515000	7650000	7250000
		Total of Project / Treasury	8072000	9900000	8645000	8515000	7650000	7250000
Project		004 Support the Royal Film Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	001	Royal Film Commission	1000000	3500000	3500000	3500000	1000000	1000000
		Total of Item	1000000	3500000	3500000	3500000	1000000	1000000
		Total of Project / Treasury	1000000	3500000	3500000	3500000	1000000	1000000
Project		005 Media and Communication						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	50000	50000	50000
	036	Computerization and automation operations expenses	25469	150000	150000	100000	100000	100000
		Total of Item	25469	150000	150000	150000	150000	150000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	002	Promoting the Arabic Language	150000	150000	150000	150000	150000	150000
		Total of Item	150000	150000	150000	150000	150000	150000
		Total of Project / Treasury	175469	300000	300000	300000	300000	300000
Project		006 Supporting the Media Commission projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	125	Media Commission	125000	115000	100000	0	0	0
		Total of Item	125000	115000	100000	0	0	0
		Total of Project / Treasury	125000	115000	100000	0	0	0
		Total of Program	9372469	13815000	12545000	12315000	8950000	8550000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Program 0330 Institutional Performance Development								
Project		001 Developing model service centers (middle/nourth/south)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	30000	20000	10000
		Total of Item	0	0	0	30000	20000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	150000	20000	10000
		Total of Item	0	0	0	150000	20000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	25000	50000	50000
		Total of Item	0	0	0	25000	50000	50000
		Total of Project / Treasury	0	0	0	205000	90000	70000
Project		002 Develop service centers affiliated with the government departments as per priorities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	130000	120000	10000
	011	Capacity building expenses	0	0	0	170000	130000	20000
		Total of Item	0	0	0	300000	250000	30000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	175000	165000	20000
		Total of Item	0	0	0	175000	165000	20000
		Total of Project / Treasury	0	0	0	475000	415000	50000
Project		003 Implementing service recipients satisfaction surveys (mystery shopper)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	200000	200000	100000
		Total of Item	0	0	0	200000	200000	100000
		Total of Project / Treasury	0	0	0	200000	200000	100000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Program 0330 Institutional Performance Development								
Project		004 Training and enabling front offices personnel						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	10000	20000	10000
Total of Item			0	0	0	10000	20000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	10000	20000	10000
Total of Item			0	0	0	10000	20000	10000
Total of Project / Treasury			0	0	0	20000	40000	20000
Project		005 Maintaining, sustaining and developing						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	50000	30000	10000
	015	Operating systems and software	0	0	0	20000	20000	10000
Total of Item			0	0	0	70000	50000	20000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	30000	30000	20000
Total of Item			0	0	0	30000	30000	20000
Total of Project / Treasury			0	0	0	100000	80000	40000
Project		006 Enhancing governance practice in the public sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	10000	20000	10000
Total of Item			0	0	0	10000	20000	10000
Total of Project / Treasury			0	0	0	10000	20000	10000
Project		007 Optimizing the government structure and optimal benefiting of human resources						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	0	0	300000	70000	20000
Total of Item			0	0	0	300000	70000	20000
Total of Project / Treasury			0	0	0	300000	70000	20000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 0301 Prime Ministry

(In JDs)

Program 0330 Institutional Performance Development								
Project		008 Institutionalization of optimal organization and impact measurement in the public sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	0	0	0	0	10000	10000
		Total of Item	0	0	0	0	10000	10000
		Total of Project / Treasury	0	0	0	0	10000	10000
		Total of Program	0	0	0	1310000	925000	320000
		Total of Chapter	9622469	14090000	12770000	13625000	9875000	8870000