

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. (138) for the year 2018.

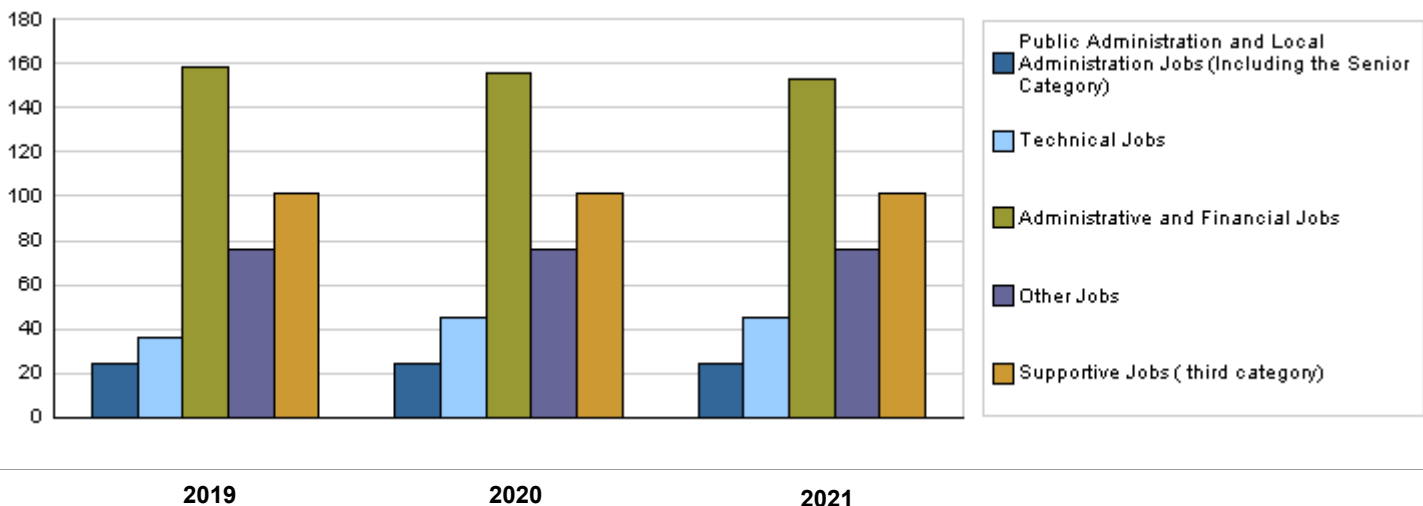
Vision : Centre of excellence in the government performance and an example to be followed.

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. (138) for the year 2018.

CHAPTER : 0301 Prime Ministry

Number of Staff of the Ministry / Department										
Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public 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 / senior 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	30	6	36	35	10	45	35	10	45
Administrative and Financial Jobs		115	43	158	114	42	156	113	40	153
Other Jobs		56	20	76	56	20	76	56	20	76
Supportive Jobs (third category)		76	25	101	76	25	101	76	25	101
Total		299	96	395	303	99	402	302	97	399
Total Cost of Salaries		2787195	894885	3682080	2607910	852090	3460000	2823965	907035	3731000



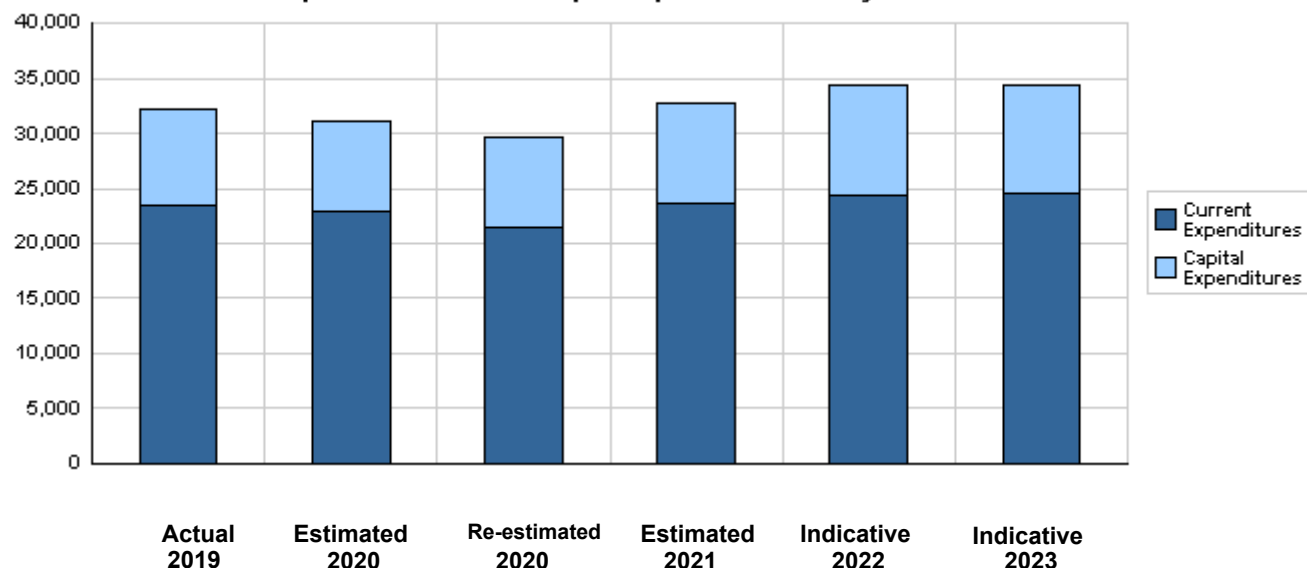
**Overall Summary of Expenditures for Chapter 0301- Prime Ministry
for the Years 2019 - 2023**

(In JDs)

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	4,316,548	4,569,000	4,210,000	4,529,000	4,567,000	4,605,000
2121	Social Security Contributions	355,532	350,000	300,000	352,000	358,000	364,000
2211	Use of Goods and Services	1,127,458	1,435,000	1,260,000	1,415,000	1,555,000	1,545,000
2511	Subsidies to Public Corporations	75,000	75,000	75,000	75,000	75,000	75,000
2631	Support to General Government Units	17,079,000	15,921,000	15,029,000	16,604,000	17,244,000	17,361,000
2721	Social Aids	150,000	150,000	150,000	150,000	150,000	150,000
2821	Other Current Expenditures	239,891	315,000	315,000	315,000	315,000	315,000
3112	Devices, Machinery and Equipment	51,773	100,000	100,000	150,000	150,000	150,000
	Total current expenditures	23,395,202	22,915,000	21,439,000	23,590,000	24,414,000	24,565,000
	Capital Expenditures						
2211	Use of Goods and Services	277,100	216,250	203,000	135,000	100,000	100,000
2511	Subsidies to Public Corporations	3,125,000	1,612,500	1,612,000	2,835,000	3,150,000	3,150,000
2632	Subsidy to General Government Units/ Capital	5,200,000	6,101,250	6,101,000	6,012,000	6,580,000	6,380,000
2822	Other Capital Expenditures	192,551	320,000	315,000	158,000	175,000	175,000
	Total capital expenditures	8,794,651	8,250,000	8,231,000	9,140,000	10,005,000	9,805,000
	Treasury	8,794,651	8,250,000	8,231,000	9,140,000	10,005,000	9,805,000
	Total current and capital expenditures	32,189,853	31,165,000	29,670,000	32,730,000	34,419,000	34,370,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2019 - 2023

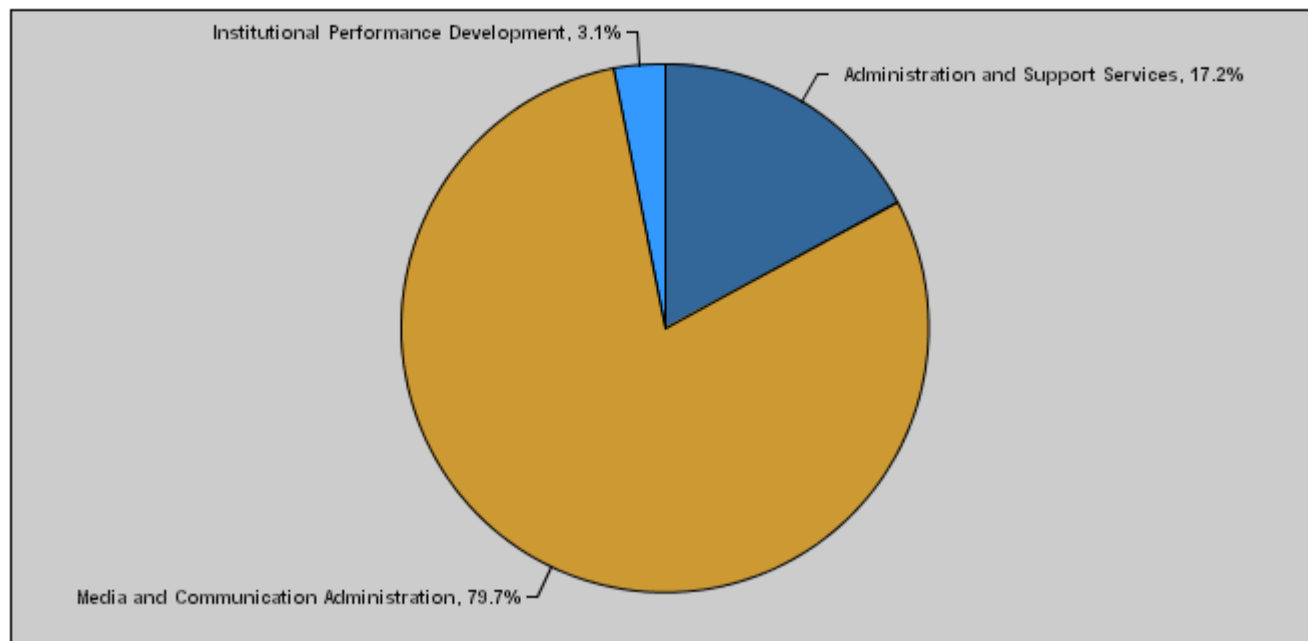


**Budget of Chapter 0301 - Prime Ministry
For the Year 2021 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0301	Administration and Support Services	5,632,000	0	5,632,000
0320	Media and Communication Administration	17,099,000	8,982,000	26,081,000
0330	Institutional Performance Development	859,000	158,000	1,017,000
	Total	23,590,000	9,140,000	32,730,000

Total Expenditures for the Year 2021 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023

Program	2019	2020	2021	2022	2023
0301 Administration and Support Services	1254800	1343000	1359000	1361000	1365000
0320 Media and Communication Administration	3324000	2970000	3376000	3398000	3423000
0330 Institutional Performance Development	164000	126000	217000	220000	222000
Total	4742800	4439000	4952000	4979000	5010000

Budget of Chapter 0301 - Prime Ministry Distributed According to Program

(In JD's)

0301 Administration and Support Services Program							
Appropriations of Administration and Support Services Program as Per Activities and Projects.							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		5,303,416	5,873,500	5,448,000	5,632,000	5,745,000	5,762,000
601	Administrative and Support Services	5,303,416	5,873,500	5,448,000	5,632,000	5,745,000	5,762,000
Capital Expenditures		0	0	0	0	0	0
Total \ Treasury		0	0	0	0	0	0
Total of Program		5,303,416	5,873,500	5,448,000	5,632,000	5,745,000	5,762,000
0320 Media and Communication Administration Program							
Appropriations of Media and Communication Administration Program as Per Activities and Projects.							
Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		17,408,301	16,419,000	15,486,000	17,099,000	17,753,000	17,878,000
601	Supporting media institutions	17,079,000	15,921,000	15,029,000	16,604,000	17,244,000	17,361,000
602	Media and communications	329,301	498,000	457,000	495,000	509,000	517,000
Capital Expenditures		8,455,179	7,913,750	7,901,000	8,982,000	9,830,000	9,630,000
001	Supporting Radio and Television Corporation Projects	5,200,000	6,101,250	6,101,000	6,012,000	6,580,000	6,380,000
004	Support the Royal Film Commission projects	3,000,000	1,500,000	1,500,000	2,700,000	3,000,000	3,000,000
005	Media and Communication	255,179	312,500	300,000	270,000	250,000	250,000
Total \ Treasury		8,455,179	7,913,750	7,901,000	8,982,000	9,830,000	9,630,000
Total of Program		25,863,480	24,332,750	23,387,000	26,081,000	27,583,000	27,508,000

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
Current Expenditures		683,485	622,500	505,000	859,000	916,000	925,000
601	Development of institutional performance	683,485	622,500	505,000	859,000	916,000	925,000
Capital Expenditures		339,472	336,250	330,000	158,000	175,000	175,000
001	Development of model service centers (middle/nourth/south)	173,501	55,000	55,000	158,000	175,000	175,000
002	Develop service centers affiliated with the government departments as per priorities	65,935	222,000	220,000	0	0	0
003	Implementing service recipients satisfaction surveys (mystery shopper)	44,387	43,000	40,000	0	0	0
005	Maintaining, sustaining and developing Bekhedmetkom Platform	2,503	15,000	15,000	0	0	0
006	Enhancing governance practice in the publuc sector	150	0	0	0	0	0
007	Optimizing the government structure and optimal utilization of human resources.	52,996	1,250	0	0	0	0
Total \ Treasury		339,472	336,250	330,000	158,000	175,000	175,000
Total of Program		1,022,957	958,750	835,000	1,017,000	1,091,000	1,100,000

Chapter : 0301 Prime Ministry

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
0301	601	Administrative and Support Services	5303416	5873500	5448000	5632000	5745000	5762000
	Total of Program		5303416	5873500	5448000	5632000	5745000	5762000
0330	601	Development of institutional performance	683485	622500	505000	859000	916000	925000
	Total of Program		683485	622500	505000	859000	916000	925000
0320	601	Supporting media institutions	17079000	15921000	15029000	16604000	17244000	17361000
	602	Media and communications	329301	498000	457000	495000	509000	517000
	Total of Program		17408301	16419000	15486000	17099000	17753000	17878000
Total			23395202	22915000	21439000	23590000	24414000	24565000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2019	2020	2020	2021	2022	2023
0330	001	Development of model service centers (middle/nourth/south)	173501	55000	55000	158000	175000	175000
	002	Develop service centers affiliated with the government departments as per priorities	65935	222000	220000	0	0	0
	003	Implementing service recipients satisfaction surveys (mystery shopper)	44387	43000	40000	0	0	0
	005	Maintaining, sustaining and developing Bekhedmetkom Platform	2503	15000	15000	0	0	0
	006	Enhancing governance practice in the publuc sector	150	0	0	0	0	0
	007	Optimizing the government structure and optimal utilization of human resources.	52996	1250	0	0	0	0
	Total of Program		339472	336250	330000	158000	175000	175000
0320	001	Supporting Radio and Television Corporation Projects	5200000	6101250	6101000	6012000	6580000	6380000
	004	Support the Royal Film Commission projects	3000000	1500000	1500000	2700000	3000000	3000000
	005	Media and Communication	255179	312500	300000	270000	250000	250000
	Total of Program		8455179	7913750	7901000	8982000	9830000	9630000
Total			8794651	8250000	8231000	9140000	10005000	9805000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-Estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	007	Appropriations for Prime Minister and Ministers	990000	1100000	1050000	1150000	1150000	1150000
		Total	990000	1100000	1050000	1150000	1150000	1150000
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	168177	197000	130000	135000	100000	85000
	102	Unclassified Employees	445377	440000	384000	400000	412000	418000
	103	Comprehensive Contract Employees	704208	733000	708000	717000	733000	740000
	105	Personal Cost of Living Allowance	392940	360000	321000	330000	339000	347000
	106	Family Cost of Living Allowance	42575	46000	39000	45000	48000	51000
	110	Overtime Allowance	0	20000	20000	70000	70000	70000
	111	Additional Allowance	370338	395000	365000	450000	461000	472000
	112	Other Allowances	293399	305000	252000	270000	281000	287000
	113	Transportation Allowance	68497	74000	65000	76000	77000	79000
	114	Transport Allowance	26539	26500	24000	26000	27000	28000
	116	Employees' Bonuses	739833	797500	797000	797000	797000	797000
	120	Contract Employees	74665	75000	55000	63000	72000	81000
		Total	3326548	3469000	3160000	3379000	3417000	3455000
2121		Social Security Contributions						
	301	Social Security	355532	350000	300000	352000	358000	364000
		Total	355532	350000	300000	352000	358000	364000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	22000	22000	22000
	202	Telecommunications Services	76133	103000	78000	80000	102000	103000
	203	Water	74032	97000	95000	85000	102000	103000
	204	Electricity	277998	289000	279000	277000	303000	304000
	205	Fuels	126346	201000	170000	173000	193000	194000
	206	Maintenance of Machines, furniture and accessories	43287	49000	44000	47000	51000	51000
	207	Maintenance of vehicles, equipment and accessories	56027	89000	64000	78000	80000	79000
	208	Repair and maintenance of buildings and accessories	17568	48000	38000	46000	49000	47000
	209	Stationery, Publications and Office Supplies	49061	77000	57000	65000	71000	70000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	36762	50000	40000	43000	48000	48000
	211	Cleaning services and supplies including cleaning contracts	211136	241000	222000	230000	250000	250000
	212	Insurance	34678	48000	45000	46000	46000	46000
	213	Official Travel Missions	143	3000	3000	3000	3000	3000
	214	Goods and services expenses	124287	140000	125000	220000	235000	225000
		Total	1127458	1435000	1260000	1415000	1555000	1545000
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	304	Subsidies to non-financial public corporations	75000	75000	75000	75000	75000	75000
		Total	75000	75000	75000	75000	75000	75000

Overall Summary of Current Expenditures for the Years 2019 - 2023

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-Estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
26		Subsidy / Grants						
2631		Subsidy to General Government Units						
	313	Support to general government units/current	17079000	15921000	15029000	16604000	17244000	17361000
		Total	17079000	15921000	15029000	16604000	17244000	17361000
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	10060	30000	30000	50000	50000	50000
	305	Non-Employees' Bonuses	229831	285000	285000	265000	265000	265000
		Total	239891	315000	315000	315000	315000	315000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Devices, Machinery and Equipment	51773	100000	100000	150000	150000	150000
		Total	51773	100000	100000	150000	150000	150000
Total of Chapter			23395202	22915000	21439000	23590000	24414000	24565000

Current Expenditures according to Program for the Years 2019 - 2023

Chapter 0301 Prime Ministry

(In JDs)

Program: 0301		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2019	Estimated 2020	Re-Estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	007	Appropriations for Prime Minister and Ministers	990000	1100000	1050000	1150000	1150000	1150000
	101	Classified Employees	167211	197000	130000	135000	100000	85000
	102	Unclassified Employees	352421	360000	320000	329000	340000	345000
	103	Comprehensive Contract Employees	467887	593000	593000	580000	590000	595000
	105	Personal Cost of Living Allowance	285036	290000	261000	265000	270000	275000
	106	Family Cost of Living Allowance	36699	36000	34000	39000	40000	42000
	110	Overtime Allowance	0	0	0	35000	35000	35000
	111	Additional Allowance	269514	300000	289000	350000	355000	360000
	112	Other Allowances	266184	275000	225000	240000	250000	255000
	113	Transportation Allowance	59892	55000	50000	60000	61000	63000
	114	Transport Allowance	16979	17500	16000	18000	19000	20000
	116	Employees' Bonuses	700579	700000	700000	655000	655000	655000
	120	Contract Employees	28326	30000	30000	34000	40000	45000
		Total	3640728	3953500	3698000	3890000	3905000	3925000
2121		Social Security Contributions						
	301	Social Security	249646	260000	235000	270000	273000	275000
		Total	249646	260000	235000	270000	273000	275000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	69429	85000	65000	60000	79000	80000
	203	Water	73611	85000	85000	66000	80000	81000
	204	Electricity	249999	259000	250000	235000	250000	250000
	205	Fuels	116421	165000	142000	138000	145000	145000
	001	Heating	58863	65000	57000	58000	60000	60000
	002	Saloon vehicles	57558	100000	85000	80000	85000	85000
	206	Maintenance of Machines, furniture and accessories	37544	35000	32000	33000	37000	36000
	207	Maintenance of vehicles, equipment and accessories	53990	75000	54000	65000	67000	65000
	208	Repair and maintenance of buildings and accessories	17307	36000	30000	35000	35000	32000
	209	Stationery, Publications and Office Supplies	43942	70000	50000	54000	58000	57000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	34851	40000	34000	33000	38000	38000
	211	Cleaning services and supplies including cleaning contracts	173196	194000	175000	160000	175000	175000
	212	Insurance	34678	40000	37000	37000	37000	37000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	91488	105000	90000	80000	90000	90000
	121	Administrative expenses	91488	105000	90000	80000	90000	90000
		Total	996456	1190000	1045000	997000	1092000	1087000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	75000	75000	75000	75000	75000	75000
	095	State Security Court	75000	75000	75000	75000	75000	75000
		Total	75000	75000	75000	75000	75000	75000
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 Current Expenditures						
	303	Scientific scholarships and training courses	5550	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	134983	155000	155000	120000	120000	120000
		Total	140533	170000	170000	135000	135000	135000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	51053	75000	75000	115000	115000	115000
		Total	51053	75000	75000	115000	115000	115000
		Total of Activity	5303416	5873500	5448000	5632000	5745000	5762000
		Total of Program	5303416	5873500	5448000	5632000	5745000	5762000

Program: 0320		Media and Communication Administration						
Activity : 601		Supporting media institutions						
Group	Item	Description	Actual 2019	Estimated 2020	Re-Estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
26		Subsidy / Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	17079000	15921000	15029000	16604000	17244000	17361000
		006 Radio and Television Corporation	17079000	15921000	15029000	16604000	17244000	17361000
Total			17079000	15921000	15029000	16604000	17244000	17361000
Total of Activity			17079000	15921000	15029000	16604000	17244000	17361000
Activity : 602		Media and communications						
Group	Item	Description	Actual 2019	Estimated 2020	Re-Estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	32799	35000	33000	36000	37000	38000
	103	Comprehensive Contract Employees	12180	15000	15000	17000	18000	19000
	105	Personal Cost of Living Allowance	22578	25000	22000	25000	26000	27000
	106	Family Cost of Living Allowance	1535	2000	2000	2000	3000	3000
	110	Overtime Allowance	0	20000	20000	15000	15000	15000
	111	Additional Allowance	14426	20000	16000	25000	26000	27000
	112	Other Allowances	27215	30000	27000	30000	31000	32000
	113	Transportation Allowance	2030	7000	6000	6000	6000	6000
	114	Transport Allowance	1860	3000	2000	2000	2000	2000
	116	Employees' Bonuses	20535	55000	55000	57000	57000	57000
	120	Contract Employees	906	5000	3000	5000	6000	7000
Total			136064	217000	201000	220000	227000	233000
2121		Social Security Contributions						
	301	Social Security	20000	25000	20000	30000	32000	34000
Total			20000	25000	20000	30000	32000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	2852	10000	5000	6000	7000	7000
	203	Water	0	7000	5000	6000	6000	6000
	204	Electricity	13000	15000	14000	14000	15000	15000
	205	Fuels	5000	19000	13000	15000	17000	17000
		001 Heating	5000	9000	5000	7000	7000	7000
		002 Saloon vehicles	0	10000	8000	8000	10000	10000
	206	Maintenance of Machines, furniture and accessories	5709	7000	7000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	2037	7000	5000	6000	6000	6000
	208	Repair and maintenance of buildings and accessories	261	5000	3000	4000	4000	4000
	209	Stationery, Publications and Office Supplies	3726	5000	5000	5000	5000	5000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1911	5000	3000	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	29400	27000	27000	29000	30000	30000
	212	Insurance	0	3000	3000	3000	3000	3000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	14978	15000	15000	15000	15000	15000
		121 Administrative expenses	14978	15000	15000	15000	15000	15000
Total			78874	126000	106000	115000	120000	120000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3660	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	89983	110000	110000	110000	110000	110000
Total			93643	115000	115000	115000	115000	115000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	720	15000	15000	15000	15000	15000
Total			720	15000	15000	15000	15000	15000
Total of Activity			329301	498000	457000	495000	509000	517000
Total of Program			17408301	16419000	15486000	17099000	17753000	17878000

Current Expenditures according to Program for the Years 2019 - 2023

Chapter 0301 Prime Ministry

(In JDs)

Program: 0330		Institutional Performance Development						
Activity : 601		Development of institutional performance						
Group	Item	Description	Actual 2019	Estimated 2020	Re-Estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	966	0	0	0	0	0
	102	Unclassified Employees	60157	45000	31000	35000	35000	35000
	103	Comprehensive Contract Employees	224141	125000	100000	120000	125000	126000
	105	Personal Cost of Living Allowance	85326	45000	38000	40000	43000	45000
	106	Family Cost of Living Allowance	4341	8000	3000	4000	5000	6000
	110	Overtime Allowance	0	0	0	20000	20000	20000
	111	Additional Allowance	86398	75000	60000	75000	80000	85000
	113	Transportation Allowance	6575	12000	9000	10000	10000	10000
	114	Transport Allowance	7700	6000	6000	6000	6000	6000
	116	Employees' Bonuses	18719	42500	42000	85000	85000	85000
	120	Contract Employees	45433	40000	22000	24000	26000	29000
		Total	539756	398500	311000	419000	435000	447000
2121		Social Security Contributions						
	301	Social Security	85886	65000	45000	52000	53000	55000
		Total	85886	65000	45000	52000	53000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	22000	22000	22000
	202	Telecommunications Services	3852	8000	8000	14000	16000	16000
	203	Water	421	5000	5000	13000	16000	16000
	204	Electricity	14999	15000	15000	28000	38000	39000
	205	Fuels	4925	17000	15000	20000	31000	32000
		001 Heating	4925	7000	7000	12000	20000	21000
		002 Saloon vehicles	0	10000	8000	8000	11000	11000
	206	Maintenance of Machines, furniture and accessories	34	7000	5000	7000	7000	8000
	207	Maintenance of vehicles, equipment and accessories	0	7000	5000	7000	7000	8000
	208	Repair and maintenance of buildings and accessories	0	7000	5000	7000	10000	11000
	209	Stationery, Publications and Office Supplies	1393	2000	2000	6000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	5000	3000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	8540	20000	20000	41000	45000	45000
	212	Insurance	0	5000	5000	6000	6000	6000
	213	Official Travel Missions	143	1000	1000	1000	1000	1000
	214	Goods and services expenses	17821	20000	20000	125000	130000	120000
		121 Administrative expenses	17821	20000	20000	15000	15000	15000
		155 Surveys of customer satisfaction \ mystery shopper	0	0	0	54000	50000	40000
		156 Expenditures of Bekhedmetkom platform (Interactive platform to communicate with the government)	0	0	0	36000	40000	40000
		157 The Crown Prince Award for Best Government Service Application	0	0	0	20000	25000	25000
		Total	52128	119000	109000	303000	343000	338000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	850	10000	10000	30000	30000	30000
	305	Non-Employees' Bonuses	4865	20000	20000	35000	35000	35000
		Total	5715	30000	30000	65000	65000	65000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	10000	10000	20000	20000	20000
		Total	0	10000	10000	20000	20000	20000
		Total of Activity	683485	622500	505000	859000	916000	925000
		Total of Program	683485	622500	505000	859000	916000	925000
		Total of Chapter	23395202	22915000	21439000	23590000	24414000	24565000

Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 0301 Prime Ministry

(In JDs)

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	277100	216250	203000	135000	100000	100000
Total			277100	216250	203000	135000	100000	100000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	3125000	1612500	1612000	2835000	3150000	3150000
Total			3125000	1612500	1612000	2835000	3150000	3150000
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital	5200000	6101250	6101000	6012000	6580000	6380000
Total			5200000	6101250	6101000	6012000	6580000	6380000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	192551	320000	315000	158000	175000	175000
Total			192551	320000	315000	158000	175000	175000
Total of Chapter			8794651	8250000	8231000	9140000	10005000	9805000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	009	Radio and Television Corporation	5200000	6101250	6101000	6012000	6580000	6380000
		Total of Item	5200000	6101250	6101000	6012000	6580000	6380000
		Total of Project / Treasury	5200000	6101250	6101000	6012000	6580000	6380000
Project 004 Support the Royal Film Commission projects								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	001	Royal Film Commission	3000000	1500000	1500000	2700000	3000000	3000000
		Total of Item	3000000	1500000	1500000	2700000	3000000	3000000
		Total of Project / Treasury	3000000	1500000	1500000	2700000	3000000	3000000
Project 005 Media and Communication								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	43888	100000	88000	0	0	0
	036	Computerization and automation operations expenses	86291	100000	100000	135000	100000	100000
		Total of Item	130179	200000	188000	135000	100000	100000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	002	Promoting the Arabic Language	125000	112500	112000	135000	150000	150000
		Total of Item	125000	112500	112000	135000	150000	150000
		Total of Project / Treasury	255179	312500	300000	270000	250000	250000
		Total of Program	8455179	7913750	7901000	8982000	9830000	9630000

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	25942	0	0	0	0	0
		Total of Item	25942	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	147559	55000	55000	158000	175000	175000
		Total of Item	147559	55000	55000	158000	175000	175000
		Total of Project / Treasury	173501	55000	55000	158000	175000	175000
Project		002 Develop service centers affiliated with the government departments as per priorities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	61715	0	0	0	0	0
	011	Capacity building expenses	4000	0	0	0	0	0
		Total of Item	65715	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	220	222000	220000	0	0	0
		Total of Item	220	222000	220000	0	0	0
		Total of Project / Treasury	65935	222000	220000	0	0	0
Project		003 Implementing service recipients satisfaction surveys (mystery shopper)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	44387	43000	40000	0	0	0
		Total of Item	44387	43000	40000	0	0	0
		Total of Project / Treasury	44387	43000	40000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 0301 Prime Ministry

(In JDs)

Program 0330 Institutional Performance Development								
Project 005 Maintaining, sustaining and developing Bekhedmetkom Platform								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	15000	15000	0	0	0
	015	Operating systems and software	2268	0	0	0	0	0
		Total of Item	2268	15000	15000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	235	0	0	0	0	0
		Total of Item	235	0	0	0	0	0
		Total of Project / Treasury	2503	15000	15000	0	0	0
Project 006 Enhancing governance practice in the public sector								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	150	0	0	0	0	0
		Total of Item	150	0	0	0	0	0
		Total of Project / Treasury	150	0	0	0	0	0
Project 007 Optimizing the government structure and optimal utilization of human resources.								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	52996	1250	0	0	0	0
		Total of Item	52996	1250	0	0	0	0
		Total of Project / Treasury	52996	1250	0	0	0	0
Total of Program			339472	336250	330000	158000	175000	175000
Total of Chapter			8794651	8250000	8231000	9140000	10005000	9805000