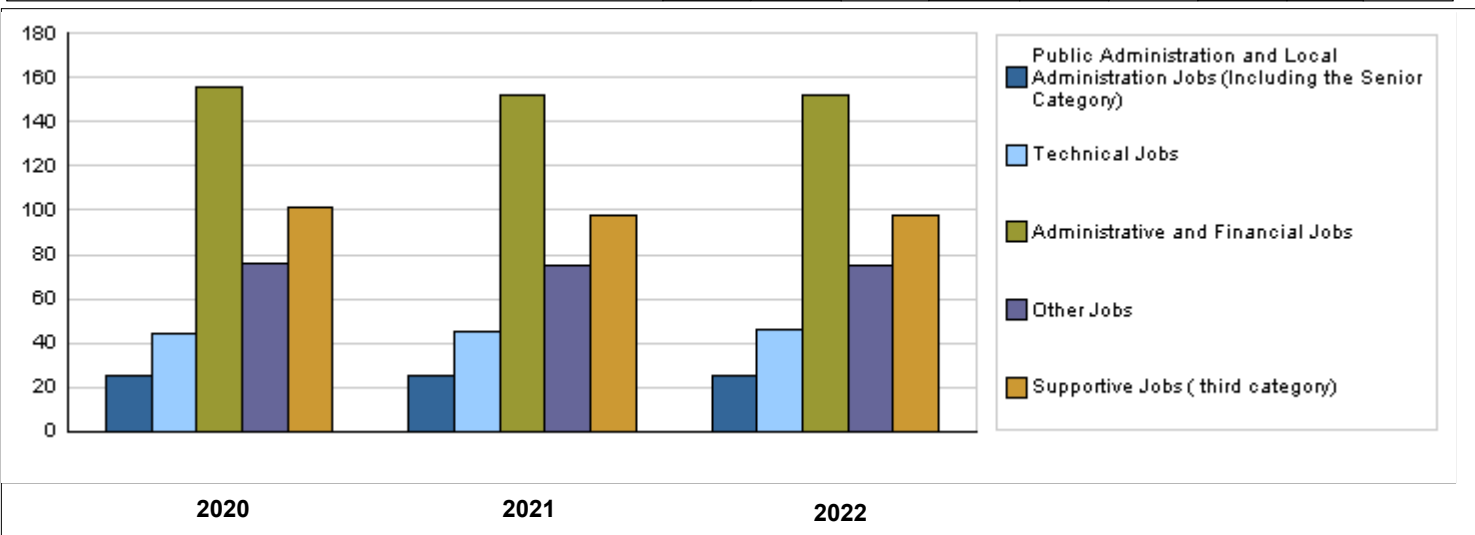


## CHAPTER : 0301 Prime Ministry

### Number of Staff of the Ministry / Department

Group	Job	2020			2021			Preliminary 2022		
		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	4	0	4	4	0	4	4	0	4
	Consultant / senior categories	10	1	11	10	1	11	10	1	11
	Administration Director / Unit	1	0	1	1	0	1	1	0	1
	Consultant	5	1	6	5	1	6	5	1	6
Technical Jobs	Administration Director / Unit	35	9	44	35	10	45	36	10	46
Administrative and Financial Jobs		114	42	156	113	39	152	113	39	152
Other Jobs		56	20	76	55	20	75	55	20	75
Supportive Jobs ( third category)		76	25	101	74	24	98	74	24	98
<b>Total</b>		<b>304</b>	<b>98</b>	<b>402</b>	<b>300</b>	<b>95</b>	<b>395</b>	<b>301</b>	<b>95</b>	<b>396</b>
<b>Total Cost of Salaries</b>		2569164	828217	3397381	2676456	847544	3524000	2903586	916414	3820000



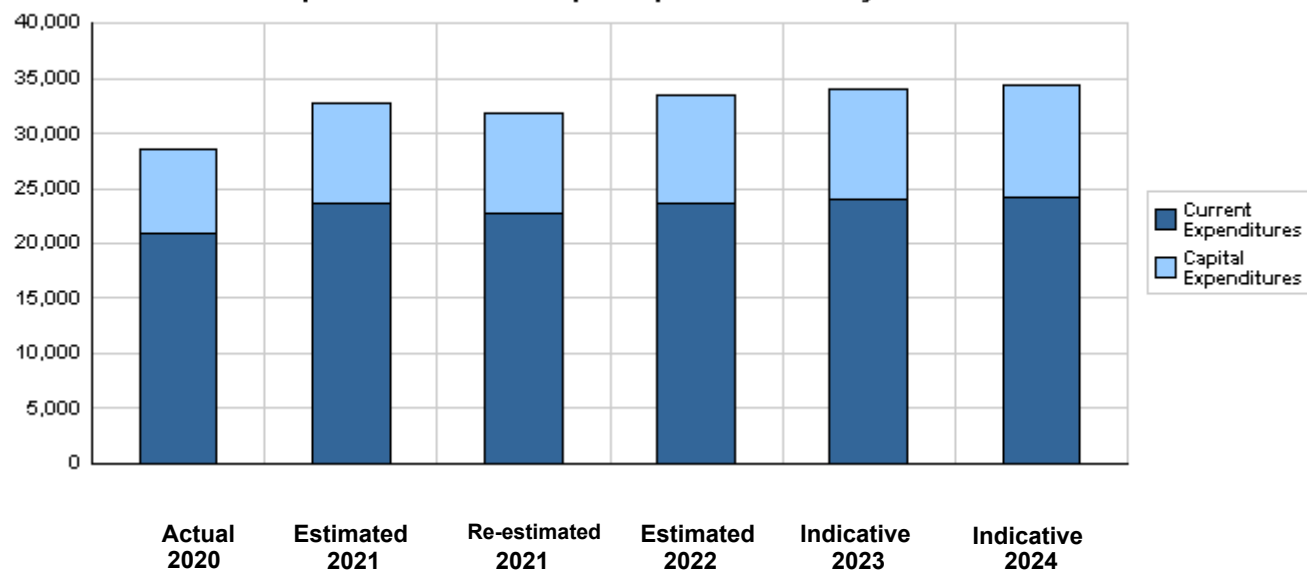
**Overall Summary of Expenditures for Chapter 0301- Prime Ministry  
for the Years 2020 - 2024**

( In JDs )

Description		Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and Allowances	4,073,499	4,529,000	4,349,000	4,610,000	4,649,000	4,688,000
2121	Social Security Contributions	320,149	352,000	325,000	360,000	365,000	371,000
2211	Use of Goods and Services	912,505	1,415,000	1,375,000	1,590,000	1,630,000	1,635,000
2511	Subsidies to Public Corporations	75,000	75,000	75,000	75,000	75,000	75,000
2631	Support to General Government Units	15,077,250	16,604,000	16,071,000	16,313,000	16,579,000	16,787,000
2721	Social Aids	150,000	150,000	150,000	150,000	150,000	150,000
2821	Other Current Expenditures	293,344	315,000	315,000	305,000	320,000	320,000
3112	Devices, Machinery and Equipment	39,871	150,000	150,000	145,000	150,000	150,000
<b>Total current expenditures</b>		<b>20,941,618</b>	<b>23,590,000</b>	<b>22,810,000</b>	<b>23,548,000</b>	<b>23,918,000</b>	<b>24,176,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	90,121	135,000	135,000	450,000	500,000	500,000
2511	Subsidies to Public Corporations	1,597,500	2,835,000	2,835,000	2,950,000	2,950,000	2,950,000
2632	Subsidy to General Government Units/ Capital	5,600,000	6,012,000	5,895,000	6,275,000	6,525,000	6,575,000
2822	Other Capital Expenditures	282,478	158,000	158,000	158,000	158,000	158,000
<b>Total capital expenditures</b>		<b>7,570,099</b>	<b>9,140,000</b>	<b>9,023,000</b>	<b>9,833,000</b>	<b>10,133,000</b>	<b>10,183,000</b>
<b>Treasury</b>		<b>7,570,099</b>	<b>9,140,000</b>	<b>9,023,000</b>	<b>9,833,000</b>	<b>10,133,000</b>	<b>10,183,000</b>
<b>Total current and capital expenditures</b>		<b>28,511,717</b>	<b>32,730,000</b>	<b>31,833,000</b>	<b>33,381,000</b>	<b>34,051,000</b>	<b>34,359,000</b>

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2020 - 2024**

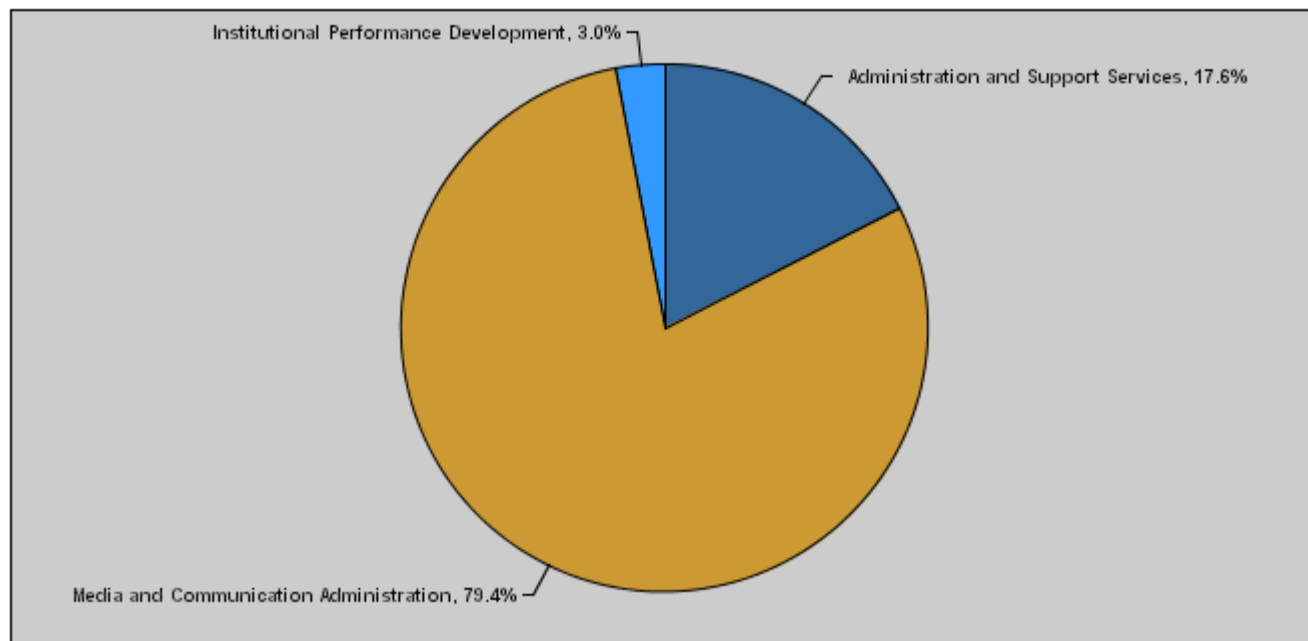


**Budget of Chapter 0301 - Prime Ministry  
For the Year 2022 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0301	Administration and Support Services	5,867,000	0	5,867,000
0320	Media and Communication Administration	16,838,000	9,675,000	26,513,000
0330	Institutional Performance Development	843,000	158,000	1,001,000
	<b>Total</b>	<b>23,548,000</b>	<b>9,833,000</b>	<b>33,381,000</b>

**Total Expenditures for the Year 2022 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2020 - 2024**

Program	2020	2021	2022	2023	2024
0301 Administration and Support Services	1242000	1342000	1427000	1443000	1453000
0320 Media and Communication Administration	11220000	12512000	12926000	13212000	13342000
0330 Institutional Performance Development	167000	225000	240000	246000	247000
<b>Total</b>	<b>12629000</b>	<b>14079000</b>	<b>14593000</b>	<b>14901000</b>	<b>15042000</b>

**Budget of Chapter 0301 - Prime Ministry Distributed According to Program**

(In JD's )

<b>0301 Administration and Support Services Program</b>						
Appropriations of Administration and Support Services Program as Per Activities and Projects.						
Activities and Projects	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Current Expenditures	5,095,821	5,632,000	5,510,000	5,867,000	5,932,000	5,972,000
601 Administrative and Support Services	5,095,821	5,632,000	5,510,000	5,707,000	5,772,000	5,812,000
602 Managing public-private sectors partnership	0	0	0	160,000	160,000	160,000
Capital Expenditures	0	0	0	0	0	0
Total \ Treasury	0	0	0	0	0	0
Total of Program	5,095,821	5,632,000	5,510,000	5,867,000	5,932,000	5,972,000
<b>0320 Media and Communication Administration Program</b>						
Appropriations of Media and Communication Administration Program as Per Activities and Projects.						
Activities and Projects	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023 2024	
Current Expenditures	15,440,672	17,099,000	16,545,600	16,838,000	17,119,000	17,333,000
601 Supporting media institutions	15,077,250	16,604,000	16,071,000	16,313,000	16,579,000	16,787,000
602 Media and communications	363,422	495,000	474,600	525,000	540,000	546,000
Capital Expenditures	7,280,621	8,982,000	8,865,000	9,675,000	9,975,000	10,025,000
001 Supporting Radio and Television Corporation Projects	5,600,000	6,012,000	5,895,000	6,275,000	6,525,000	6,575,000
004 Support the Royal Film Commission projects	1,500,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
005 Media and Communication	180,621	270,000	270,000	700,000	750,000	750,000
Total \ Treasury	7,280,621	8,982,000	8,865,000	9,675,000	9,975,000	10,025,000
Total of Program	22,721,293	26,081,000	25,410,600	26,513,000	27,094,000	27,358,000
<b>0330 Institutional Performance Development Program</b>						
Appropriations of Institutional Performance Development Program as Per Activities and Projects.						
Activities and Projects	2020	Estimated 2021	2021	Estimated 2022	Indicative 2023 2024	
Current Expenditures	405,125	859,000	754,400	843,000	867,000	871,000
601 Development of institutional performance	405,125	859,000	754,400	843,000	867,000	871,000
Capital Expenditures	289,478	158,000	158,000	158,000	158,000	158,000
001 Development of model service centers (middle/nourth/south)	47,993	158,000	158,000	158,000	158,000	158,000
002 Develop service centers affiliated with the government departments as per priorities	219,485	0	0	0	0	0
003 Implementing service recipients satisfaction surveys (mystery shopper)	15,000	0	0	0	0	0
005 Maintaining, sustaining and developing Bekhedmetkom Platform	7,000	0	0	0	0	0
Total \ Treasury	289,478	158,000	158,000	158,000	158,000	158,000
Total of Program	694,603	1,017,000	912,400	1,001,000	1,025,000	1,029,000

**Chapter : 0301 Prime Ministry**

**( In JDs )**

<b>Current Activities Appropriations According to Program</b>								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
0301	601	Administrative and Support Services	5095821	5632000	5510000	5707000	5772000	5812000
	602	Managing public-private sectors partnership	0	0	0	160000	160000	160000
	Total of Program		5095821	5632000	5510000	5867000	5932000	5972000
0330	601	Development of institutional performance	405125	859000	754400	843000	867000	871000
	Total of Program		405125	859000	754400	843000	867000	871000
0320	601	Supporting media institutions	15077250	16604000	16071000	16313000	16579000	16787000
	602	Media and communications	363422	495000	474600	525000	540000	546000
	Total of Program		15440672	17099000	16545600	16838000	17119000	17333000
Total			20941618	23590000	22810000	23548000	23918000	24176000

<b>Capital Projects Appropriations According to Program</b>								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2020	2021	2021	2022	2023	2024
0330	001	Development of model service centers (middle/nourth/south)	47993	158000	158000	158000	158000	158000
	002	Develop service centers affiliated with the government departments as per priorities	219485	0	0	0	0	0
	003	Implementing service recipients satisfaction surveys (mystery shopper)	15000	0	0	0	0	0
	005	Maintaining, sustaining and developing Bekhedmetkom Platform	7000	0	0	0	0	0
	Total of Program		289478	158000	158000	158000	158000	158000
0320	001	Supporting Radio and Television Corporation Projects	5600000	6012000	5895000	6275000	6525000	6575000
	004	Support the Royal Film Commission projects	1500000	2700000	2700000	2700000	2700000	2700000
	005	Media and Communication	180621	270000	270000	700000	750000	750000
	Total of Program		7280621	8982000	8865000	9675000	9975000	10025000
Total			7570099	9140000	9023000	9833000	10133000	10183000



## Overall Summary of Current Expenditures for the Years 2020 - 2024

**Chapter : 0301 Prime Ministry**

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-Estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>26</b>		<b>Subsidy / Grants</b>						
<b>2631</b>		<b>Subsidy to General Government Units</b>						
	313	Support to general government units/current	15077250	16604000	16071000	16313000	16579000	16787000
		<b>Total</b>	15077250	16604000	16071000	16313000	16579000	16787000
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		<b>Social Aids</b>						
	319	Social Aids	150000	150000	150000	150000	150000	150000
		<b>Total</b>	150000	150000	150000	150000	150000	150000
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Miscellaneous Expenditures</b>						
	303	Scientific scholarships and training courses	11205	50000	50000	50000	50000	50000
	305	Non-Employees' Bonuses	282139	265000	265000	255000	270000	270000
		<b>Total</b>	293344	315000	315000	305000	320000	320000
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Fixed Assets</b>						
	402	Devices, Machinery and Equipment	39871	150000	150000	145000	150000	150000
		<b>Total</b>	39871	150000	150000	145000	150000	150000
<b>Total of Chapter</b>			20941618	23590000	22810000	23548000	23918000	24176000

**Current Expenditures according to Program for the Years 2020 - 2024**

Chapter 0301 Prime Ministry

(In JDs )

Program: 0301		Administration and Support Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2020	Estimated 2021	Re-Estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	007	Appropriations for Prime Minister and Ministers	996267	1150000	1150000	1150000	1150000	1150000
	101	Classified Employees	121896	135000	118000	120000	115000	110000
	102	Unclassified Employees	331907	329000	329000	345000	350000	359000
	103	Comprehensive Contract Employees	580741	580000	570000	580000	590000	598000
	105	Personal Cost of Living Allowance	255291	265000	243000	270000	275000	280000
	106	Family Cost of Living Allowance	32073	39000	32000	41000	42000	43000
	110	Overtime Allowance	0	35000	35000	35000	35000	35000
	111	Additional Allowance	289401	350000	350000	360000	365000	370000
	112	Other Allowances	225545	240000	213000	250000	255000	260000
	113	Transportation Allowance	45559	60000	53000	63000	65000	66000
	114	Transport Allowance	16570	18000	17000	18000	18000	18000
	116	Employees' Bonuses	696417	655000	655000	665000	665000	665000
	120	Contract Employees	29950	34000	30000	35000	38000	39000
		<b>Total</b>	<b>3621617</b>	<b>3890000</b>	<b>3795000</b>	<b>3932000</b>	<b>3963000</b>	<b>3993000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	243306	270000	243000	276000	280000	285000
		<b>Total</b>	<b>243306</b>	<b>270000</b>	<b>243000</b>	<b>276000</b>	<b>280000</b>	<b>285000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	46143	60000	60000	62000	62000	62000
	203	Water	67582	66000	66000	67000	67000	67000
	204	Electricity	179026	235000	235000	235000	241000	240000
	205	Fuels	146221	138000	138000	144000	145000	145000
	001	Heating	47813	58000	58000	60000	60000	60000
	002	Saloon vehicles	98408	80000	80000	84000	85000	85000
	206	Maintenance of Machines, furniture and accessories	22927	33000	33000	34000	35000	35000
	207	Maintenance of vehicles, equipment and accessories	37648	65000	65000	68000	69000	70000
	208	Repair and maintenance of buildings and accessories	7411	35000	35000	37000	38000	38000
	209	Stationery, Publications and Office Supplies	32596	54000	54000	55000	56000	57000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	17486	33000	33000	35000	36000	37000
	211	Cleaning services and supplies including cleaning contracts	140486	160000	160000	168000	170000	172000
	212	Insurance	30937	37000	37000	38000	39000	40000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	77798	80000	80000	80000	85000	85000
	121	Administrative expenses	77798	80000	80000	80000	85000	85000
		<b>Total</b>	<b>806261</b>	<b>997000</b>	<b>997000</b>	<b>1024000</b>	<b>1044000</b>	<b>1049000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public institution	75000	75000	75000	75000	75000	75000
	095	State Security Court	75000	75000	75000	75000	75000	75000
		<b>Total</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>27</b>		<b>Social Benefits</b>						
<b>2721</b>		Social Aids						
	319	Social Aids	150000	150000	150000	150000	150000	150000
		<b>Total</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>	<b>150000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	3575	15000	15000	20000	20000	20000
	305	Non-Employees' Bonuses	154939	120000	120000	120000	125000	125000
		<b>Total</b>	<b>163514</b>	<b>135000</b>	<b>135000</b>	<b>140000</b>	<b>145000</b>	<b>145000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	36123	115000	115000	110000	115000	115000
		<b>Total</b>	<b>36123</b>	<b>115000</b>	<b>115000</b>	<b>110000</b>	<b>115000</b>	<b>115000</b>
		<b>Total of Activity</b>	<b>5095821</b>	<b>5632000</b>	<b>5510000</b>	<b>5707000</b>	<b>5772000</b>	<b>5812000</b>



**Current Expenditures according to Program for the Years 2020 - 2024**

Chapter 0301 Prime Ministry

(In JDs )

<b>Program: 0301</b>		<b>Administration and Support Services</b>						
<b>Activity : 602</b>		<b>Managing public-private sectors partnership</b>						
Group	Item	Description	Actual 2020	Estimated 2021	Re-Estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>214</b>	<b>Goods and services expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
	121	Administrative expenses	0	0	0	160000	160000	160000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
		<b>Total of Activity</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>160000</b>	<b>160000</b>
		<b>Total of Program</b>	<b>5095821</b>	<b>5632000</b>	<b>5510000</b>	<b>5867000</b>	<b>5932000</b>	<b>5972000</b>

**Current Expenditures according to Program for the Years 2020 - 2024**

Chapter 0301 Prime Ministry

(In JDs )

Program: 0320		Media and Communication Administration						
Activity : 601		Supporting media institutions						
Group	Item	Description	Actual 2020	Estimated 2021	Re-Estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>26</b>		<b>Subsidy / Grants</b>						
<b>2631</b>		Support to General Government Units						
	<b>313</b>	Support to general government units/current	15077250	16604000	16071000	16313000	16579000	16787000
		006 Radio and Television Corporation	15077250	16604000	16071000	16313000	16579000	16787000
<b>Total</b>			<b>15077250</b>	<b>16604000</b>	<b>16071000</b>	<b>16313000</b>	<b>16579000</b>	<b>16787000</b>
<b>Total of Activity</b>			<b>15077250</b>	<b>16604000</b>	<b>16071000</b>	<b>16313000</b>	<b>16579000</b>	<b>16787000</b>
<b>Activity : 602</b>		<b>Media and communications</b>						
Group	Item	Description	Actual 2020	Estimated 2021	Re-Estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	32038	36000	32000	38000	39000	40000
	<b>103</b>	Comprehensive Contract Employees	11081	17000	14000	25000	26000	27000
	<b>105</b>	Personal Cost of Living Allowance	21735	25000	21000	28000	29000	30000
	<b>106</b>	Family Cost of Living Allowance	1353	2000	1600	2000	2000	2000
	<b>110</b>	Overtime Allowance	0	15000	15000	15000	15000	15000
	<b>111</b>	Additional Allowance	15673	25000	24000	30000	31000	32000
	<b>112</b>	Other Allowances	26386	30000	25000	30000	31000	32000
	<b>113</b>	Transportation Allowance	3592	6000	4000	6000	6000	6000
	<b>114</b>	Transport Allowance	730	2000	1000	3000	3000	3000
	<b>116</b>	Employees' Bonuses	54890	57000	57000	60000	60000	60000
	<b>120</b>	Contract Employees	0	5000	5000	6000	6000	6000
<b>Total</b>			<b>167478</b>	<b>220000</b>	<b>199600</b>	<b>243000</b>	<b>248000</b>	<b>253000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	25000	30000	30000	30000	30000	31000
<b>Total</b>			<b>25000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>31000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>202</b>	Telecommunications Services	1255	6000	6000	6000	6000	6000
	<b>203</b>	Water	0	6000	6000	7000	7000	7000
	<b>204</b>	Electricity	1162	14000	14000	15000	15000	15000
	<b>205</b>	Fuels	9272	15000	15000	15000	15000	15000
		001 Heating	0	7000	7000	7000	7000	7000
		002 Saloon vehicles	9272	8000	8000	8000	8000	8000
	<b>206</b>	Maintenance of Machines, furniture and accessories	1509	7000	7000	7000	7000	7000
	<b>207</b>	Maintenance of vehicles, equipment and accessories	5176	6000	6000	6000	6000	6000
	<b>208</b>	Repair and maintenance of buildings and accessories	1585	4000	4000	4000	4000	4000
	<b>209</b>	Stationery, Publications and Office Supplies	2902	5000	5000	5000	5000	5000
	<b>210</b>	Substances and raw materials (medicines, clothes, food, films, etc..)	2982	4000	4000	4000	4000	4000
	<b>211</b>	Cleaning services and supplies including cleaning contracts	17199	29000	29000	29000	29000	29000
	<b>212</b>	Insurance	0	3000	3000	3000	3000	3000
	<b>213</b>	Official Travel Missions	0	1000	1000	1000	1000	1000
	<b>214</b>	Goods and services expenses	14936	15000	15000	15000	15000	15000
		121 Administrative expenses	14936	15000	15000	15000	15000	15000
<b>Total</b>			<b>57978</b>	<b>115000</b>	<b>115000</b>	<b>117000</b>	<b>117000</b>	<b>117000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	<b>303</b>	Scientific scholarships and training courses	630	5000	5000	5000	5000	5000
	<b>305</b>	Non-Employees' Bonuses	108588	110000	110000	115000	125000	125000
<b>Total</b>			<b>109218</b>	<b>115000</b>	<b>115000</b>	<b>120000</b>	<b>130000</b>	<b>130000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	<b>402</b>	Devices, Machinery and Equipment	3748	15000	15000	15000	15000	15000
<b>Total</b>			<b>3748</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
<b>Total of Activity</b>			<b>363422</b>	<b>495000</b>	<b>474600</b>	<b>525000</b>	<b>540000</b>	<b>546000</b>
<b>Total of Program</b>			<b>15440672</b>	<b>17099000</b>	<b>16545600</b>	<b>16838000</b>	<b>17119000</b>	<b>17333000</b>

**Current Expenditures according to Program for the Years 2020 - 2024**

Chapter 0301 Prime Ministry

(In JDs )

Program: 0330		Institutional Performance Development						
Activity : 601		Development of institutional performance						
Group	Item	Description	Actual 2020	Estimated 2021	Re-Estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	102	Unclassified Employees	27147	35000	25000	37000	38000	39000
	103	Comprehensive Contract Employees	90863	120000	89000	125000	125000	125000
	105	Personal Cost of Living Allowance	35884	40000	34000	42000	43000	45000
	106	Family Cost of Living Allowance	1567	4000	1400	4000	5000	5000
	110	Overtime Allowance	0	20000	20000	20000	20000	20000
	111	Additional Allowance	55011	75000	63000	80000	80000	80000
	113	Transportation Allowance	6900	10000	9000	10000	10000	10000
	114	Transport Allowance	1285	6000	4000	6000	6000	6000
	116	Employees' Bonuses	39491	85000	85000	85000	85000	85000
	120	Contract Employees	26256	24000	24000	26000	26000	27000
		<b>Total</b>	<b>284404</b>	<b>419000</b>	<b>354400</b>	<b>435000</b>	<b>438000</b>	<b>442000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	51843	52000	52000	54000	55000	55000
		<b>Total</b>	<b>51843</b>	<b>52000</b>	<b>52000</b>	<b>54000</b>	<b>55000</b>	<b>55000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	0	22000	22000	23000	23000	23000
	202	Telecommunications Services	3630	14000	14000	15000	15000	15000
	203	Water	0	13000	13000	13000	13000	13000
	204	Electricity	0	28000	28000	29000	29000	29000
	205	Fuels	7273	20000	20000	21000	21000	21000
		001 Heating	0	12000	12000	13000	13000	13000
		002 Saloon vehicles	7273	8000	8000	8000	8000	8000
	206	Maintenance of Machines, furniture and accessories	0	7000	7000	7000	7000	7000
	207	Maintenance of vehicles, equipment and accessories	0	7000	7000	7000	7000	7000
	208	Repair and maintenance of buildings and accessories	0	7000	7000	7000	7000	7000
	209	Stationery, Publications and Office Supplies	2000	6000	6000	6000	6000	6000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	484	6000	6000	6000	6000	6000
	211	Cleaning services and supplies including cleaning contracts	17199	41000	41000	42000	42000	42000
	212	Insurance	0	6000	6000	7000	7000	7000
	213	Official Travel Missions	0	1000	1000	1000	1000	1000
	214	Goods and services expenses	17680	125000	85000	105000	125000	125000
		121 Administrative expenses	17680	15000	15000	15000	15000	15000
		155 Surveys of customer satisfaction \ mystery shopper	0	54000	25000	35000	55000	55000
		156 Expenditures of Bekhedmetkom platform (Interactive platform to communicate with the government)	0	36000	25000	35000	35000	35000
		157 The Crown Prince Award for Best Government Service Application	0	20000	20000	20000	20000	20000
		<b>Total</b>	<b>48266</b>	<b>303000</b>	<b>263000</b>	<b>289000</b>	<b>309000</b>	<b>309000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	2000	30000	30000	25000	25000	25000
	305	Non-Employees' Bonuses	18612	35000	35000	20000	20000	20000
		<b>Total</b>	<b>20612</b>	<b>65000</b>	<b>65000</b>	<b>45000</b>	<b>45000</b>	<b>45000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		Devices, Machinery and Equipment						
	402	Devices, Machinery and Equipment	0	20000	20000	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Activity</b>	<b>405125</b>	<b>859000</b>	<b>754400</b>	<b>843000</b>	<b>867000</b>	<b>871000</b>
		<b>Total of Program</b>	<b>405125</b>	<b>859000</b>	<b>754400</b>	<b>843000</b>	<b>867000</b>	<b>871000</b>
		<b>Total of Chapter</b>	<b>20941618</b>	<b>23590000</b>	<b>22810000</b>	<b>23548000</b>	<b>23918000</b>	<b>24176000</b>

# Overall Summary of Capital Expenditures for the Years 2020 - 2024

Chapter : 0301 Prime Ministry

( In JDs )

Group	Item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures	90121	135000	135000	450000	500000	500000
<b>Total</b>			<b>90121</b>	<b>135000</b>	<b>135000</b>	<b>450000</b>	<b>500000</b>	<b>500000</b>
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	1597500	2835000	2835000	2950000	2950000	2950000
<b>Total</b>			<b>1597500</b>	<b>2835000</b>	<b>2835000</b>	<b>2950000</b>	<b>2950000</b>	<b>2950000</b>
26		<b>Subsidy / Grants</b>						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital	5600000	6012000	5895000	6275000	6525000	6575000
<b>Total</b>			<b>5600000</b>	<b>6012000</b>	<b>5895000</b>	<b>6275000</b>	<b>6525000</b>	<b>6575000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	282478	158000	158000	158000	158000	158000
<b>Total</b>			<b>282478</b>	<b>158000</b>	<b>158000</b>	<b>158000</b>	<b>158000</b>	<b>158000</b>
<b>Total of Chapter</b>			<b>7570099</b>	<b>9140000</b>	<b>9023000</b>	<b>9833000</b>	<b>10133000</b>	<b>10183000</b>

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
26		Subsidy / Grants						
2632		Subsidy to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	009	Radio and Television Corporation	5600000	6012000	5895000	6275000	6525000	6575000
		<b>Total of Item</b>	5600000	6012000	5895000	6275000	6525000	6575000
		<b>Total of Project / Treasury</b>	5600000	6012000	5895000	6275000	6525000	6575000
Project 004 Support the Royal Film Commission projects								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	001	Royal Film Commission	1500000	2700000	2700000	2700000	2700000	2700000
		<b>Total of Item</b>	1500000	2700000	2700000	2700000	2700000	2700000
		<b>Total of Project / Treasury</b>	1500000	2700000	2700000	2700000	2700000	2700000
Project 005 Media and Communication								
Fund Source 102001 Capital (Treasury)								
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	70000	70000	70000
	011	Capacity building expenses	55898	0	0	0	0	0
	015	Operating systems and software	0	0	0	30000	30000	30000
	017	Promotion, advertising and awareness	0	0	0	100000	140000	140000
	032	Conferences, celebrations and workshops	0	0	0	50000	50000	50000
	036	Computerization and automation operations expenses	27223	135000	135000	140000	150000	150000
	173	Recognition awards for the distinguished media content	0	0	0	60000	60000	60000
		<b>Total of Item</b>	83121	135000	135000	450000	500000	500000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	002	Promoting the Arabic Language	97500	0	0	0	0	0
	053	Jordan Media Institute	0	135000	135000	250000	250000	250000
		<b>Total of Item</b>	97500	135000	135000	250000	250000	250000
		<b>Total of Project / Treasury</b>	180621	270000	270000	700000	750000	750000
		<b>Total of Program</b>	7280621	8982000	8865000	9675000	9975000	10025000

# Capital Expenditures According to Program and Projects for the Years 2020 - 2024

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 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	47993	158000	158000	158000	158000	158000
Total of Item			47993	158000	158000	158000	158000	158000
Total of Project / Treasury			47993	158000	158000	158000	158000	158000
Project		002 Develop service centers affiliated with the government departments as per priorities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	219485	0	0	0	0	0
Total of Item			219485	0	0	0	0	0
Total of Project / Treasury			219485	0	0	0	0	0
Project		003 Implementing service recipients satisfaction surveys (mystery shopper)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	007	Institutional work development studies	15000	0	0	0	0	0
Total of Item			15000	0	0	0	0	0
Total of Project / Treasury			15000	0	0	0	0	0
Project		005 Maintaining, sustaining and developing Bekhedmetkom Platform						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2020	Estimated 2021	Re-estimated 2021	Estimated 2022	Indicative 2023	Indicative 2024
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	7000	0	0	0	0	0
Total of Item			7000	0	0	0	0	0
Total of Project / Treasury			7000	0	0	0	0	0
Total of Program			289478	158000	158000	158000	158000	158000
Total of Chapter			7570099	9140000	9023000	9833000	10133000	10183000