

## Chapter: 0301 The Cabinet and Prime Minister's Office

**Vision :** Improving the level of support for decision making mechanisms, towards achieving the national objectives and priorities.

**Mission :** Improving the efficiency and effectiveness of the technical and logistic support provided for the Council of Ministers and the Public Sector institutions, towards supporting decision making mechanisms.

| <b>Programs Appropriations</b> |          |  |                 |                 |                 |                 |                 |                 |
|--------------------------------|----------|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Goal                           | Programs |  |                 | Estimate        | Re_Estimate     | Estimate        | Indicative      | Indicative      |
|                                |          |  |                 | 2008            | 2008            | 2009            | 2010            | 2011            |
| 1                              | 0301     | Administration and Support Services    | Current         | 9832900         | 9832900         | 4500000         | 4650000         | 4900000         |
|                                |          |  | Capital         | 0               | 0               | 0               | 0               | 0               |
|                                |          |  | <b>Total</b>    | <b>9832900</b>  | <b>9832900</b>  | <b>4500000</b>  | <b>4650000</b>  | <b>4900000</b>  |
| 1                              | 0315     | Anti-corruption Commission             | Current         | 0               | 0               | 4161000         | 4795000         | 5574000         |
|                                |          |  | Capital         | 0               | 0               | 1260000         | 890000          | 760000          |
|                                |          |  | <b>Total</b>    | <b>0</b>        | <b>0</b>        | <b>5421000</b>  | <b>5685000</b>  | <b>6334000</b>  |
| 1                              | 0320     | Media and Communication Administration | Current         | 0               | 0               | 13600000        | 13692000        | 13744000        |
|                                |          |  | Capital         | 0               | 0               | 7300000         | 7220000         | 7180000         |
|                                |          |  | <b>Total</b>    | <b>0</b>        | <b>0</b>        | <b>20900000</b> | <b>20912000</b> | <b>20924000</b> |
| 2                              | 0305     | Millennium Challenge                   | Current         | 0               | 0               | 0               | 0               | 0               |
|                                |          |  | Capital         | 700000          | 700000          | 500000          | 400000          | 300000          |
|                                |          |  | <b>Total</b>    | <b>700000</b>   | <b>700000</b>   | <b>500000</b>   | <b>400000</b>   | <b>300000</b>   |
| 2                              | 0310     | Government Performance Follow-up       | Current         | 0               | 0               | 0               | 0               | 0               |
|                                |          |  | Capital         | 800000          | 800000          | 600000          | 400000          | 300000          |
|                                |          |  | <b>Total</b>    | <b>800000</b>   | <b>800000</b>   | <b>600000</b>   | <b>400000</b>   | <b>300000</b>   |
| <b>Total of Current</b>        |          |  | 9832900         | 9832900         | 22261000        | 23137000        | 24218000        |                 |
| <b>Total of Capital</b>        |          |  | 1500000         | 1500000         | 9660000         | 8910000         | 8540000         |                 |
| <b>Total of Chapter</b>        |          |  | <b>11332900</b> | <b>11332900</b> | <b>31921000</b> | <b>32047000</b> | <b>32758000</b> |                 |

| <b>Capital Projects Appropriations</b> |          |  |  |                |                |                |                |                |
|--|----------|--|--|----------------|----------------|----------------|----------------|----------------|
| Prog.                                  | Projects |  |  | Estimate       | Re_Estimate    | Estimate       | Indicative     | Indicative     |
|  |          |  |  | 2008           | 2008           | 2009           | 2010           | 2011           |
| 0315                                   | 001      | Supporting the projects of Anti-Corruption Commission                    |  | 0              | 0              | 1260000        | 890000         | 760000         |
| <b>Total of Program</b>                |          |  |  | <b>0</b>       | <b>0</b>       | <b>1260000</b> | <b>890000</b>  | <b>760000</b>  |
| 0320                                   | 001      | Supporting the projects of Radio and Television Corporation              |  | 0              | 0              | 6000000        | 6000000        | 6000000        |
|  | 002      | Supporting the projects of Audiovisual Commission                        |  | 0              | 0              | 150000         | 120000         | 80000          |
|  | 003      | Supporting the projects of Higher Media Council                          |  | 0              | 0              | 150000         | 100000         | 100000         |
|  | 004      | Supporting the projects of the Royal Film Commission                     |  | 0              | 0              | 1000000        | 1000000        | 1000000        |
| <b>Total of Program</b>                |          |  |  | <b>0</b>       | <b>0</b>       | <b>7300000</b> | <b>7220000</b> | <b>7180000</b> |
| 0305                                   | 001      | Establishing&managing the technical unit for developing the development  |  | 700000         | 700000         | 500000         | 400000         | 300000         |
| <b>Total of Program</b>                |          |  |  | <b>700000</b>  | <b>700000</b>  | <b>500000</b>  | <b>400000</b>  | <b>300000</b>  |
| 0310                                   | 001      | Establishing Units for Following up the Government Performance in Public |  | 800000         | 800000         | 600000         | 400000         | 300000         |
| <b>Total of Program</b>                |          |  |  | <b>800000</b>  | <b>800000</b>  | <b>600000</b>  | <b>400000</b>  | <b>300000</b>  |
| <b>Total of Chapter</b>                |          |  |  | <b>1500000</b> | <b>1500000</b> | <b>9660000</b> | <b>8910000</b> | <b>8540000</b> |

Overall Summary of Current Expenditures for the year 2007

Chapter :3 /1- The Cabinet and Prime Minister's Office

( in JDs )

| Item                    |   | Actual<br>2007 |
|-------------------------|---|----------------|
| No.                     | Description   |                |
| <b>A</b>                | <b>Appropriations Cabinet</b>                                     |                |
| 1                       | Prime Minister & Ministers  | 481070         |
|                         | <b>Total</b>  | <b>481070</b>  |
| <b>100</b>              | <b>SALARIES,WAGES &amp; ALLOWANCES</b>                            |                |
| 101                     | Classified Employees  | 174053         |
| 102                     | Permanent Unclassified Employees                                  | 141344         |
| 103                     | Contract Employees  | 239917         |
| 106                     | Family Allowance  | 20253          |
| 107                     | Basic Allowance   | 321362         |
| 111                     | Additional Allowance  | 296743         |
| 112                     | Other Allowance   | 5727           |
| 113                     | Transportation Allowance  | 38072          |
| 114                     | Transport Allowance   | 28881          |
| 116                     | Employees Bonuses   | 91776          |
|                         | <b>Total</b>  | <b>1358128</b> |
| <b>200</b>              | <b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>            |                |
| 202                     | Telecommunications Services                                       | 208660         |
| 203                     | Water   | 24994          |
| 204                     | Electricity   | 161567         |
| 205                     | Fuels   | 111540         |
| 206                     | Maintenance Of machines,Furniture Apparatuses And Its Accessories | 37443          |
| 207                     | Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories   | 62981          |
| 208                     | Maintenance,Repairess Of Buildings And Its Accessories            | 19040          |
| 209                     | Office Supplies   | 149735         |
| 210                     | (RawMaterials (medicins,films ,food,supplies                      | 21559          |
| 211                     | Cleaning Services &Its Supplies(Including (Cleaning Contracts     | 69963          |
| 212                     | Insurance   | 18194          |
| 213                     | Official Travel Missions  | 522            |
| 214                     | Others  | 69731          |
|                         | <b>Total</b>  | <b>955929</b>  |
| <b>300</b>              | <b>TRANSFERABLE EXPENDITURES</b>                                  |                |
| 301                     | Social Security   | 70000          |
| 304                     | Subsidies   | 180000         |
| 305                     | Non - Employees'Bonuses   | 4811           |
|                         | <b>Total</b>  | <b>254811</b>  |
| <b>400</b>              | <b>OTHER EXPENDITURES(NON-RECURRENT)</b>                          |                |
| 401                     | Furniture   | 10030          |
| 402                     | Machines & Equipments   | 31058          |
|                         | <b>Total</b>  | <b>41088</b>   |
| <b>Total of Chapter</b> |   | <b>3091026</b> |

Overall Summary of Capital Expenditures for the year 2007

Chapter : 3 /2- The Cabinet and Prime Minister's Office

( in JDs)

| Item                    |             | Actual<br>2007 |
|-------------------------|-------------|----------------|
| No.                     | Description |                |
| 512                     | OTHERS      | 2784           |
| <b>Total of Chapter</b> |             | <b>2784</b>    |

**Overall Summary of Current Expenditures  
For the Years 2008 - 2011**

**Chapter : 0301 The Cabinet and Prime Minister's Office**

**( In JDs )**

| Group       | Item       | Description                                  | Estimated<br>2008 | Restimated<br>2008 | Estimated<br>2009 | Indicative<br>2010 | Indicative<br>2011 |
|-------------|------------|--|-------------------|--------------------|-------------------|--------------------|--------------------|
| <b>21</b>   |            | <b>Compensations of Employees</b>            |                   |                    |                   |                    |                    |
| <b>2111</b> |            | <b>Salaries, Wages and allowances</b>        |                   |                    |                   |                    |                    |
|             | <b>007</b> | <b>Appropriations for Prime Minister and</b> | <b>510000</b>     | <b>510000</b>      | <b>510000</b>     | <b>510000</b>      | <b>510000</b>      |
|             |            | <b>Total</b>                                 | <b>510000</b>     | <b>510000</b>      | <b>510000</b>     | <b>510000</b>      | <b>510000</b>      |
| <b>21</b>   |            | <b>Compensations of Employees</b>            |                   |                    |                   |                    |                    |
| <b>2111</b> |            | <b>Salaries, Wages and allowances</b>        |                   |                    |                   |                    |                    |
|             | <b>101</b> | <b>Classified Employees' Salaries</b>        | <b>192000</b>     | <b>192000</b>      | <b>217000</b>     | <b>228500</b>      | <b>243000</b>      |
|             | <b>102</b> | <b>Permanent Unclassified Employees'</b>     | <b>168000</b>     | <b>168000</b>      | <b>194000</b>     | <b>210000</b>      | <b>228000</b>      |
|             | <b>103</b> | <b>Contract Employees' Salaries</b>          | <b>310100</b>     | <b>310100</b>      | <b>295000</b>     | <b>306000</b>      | <b>317000</b>      |
|             | <b>105</b> | <b>Personal Cost of Living Allowance</b>     | <b>350000</b>     | <b>350000</b>      | <b>615000</b>     | <b>623000</b>      | <b>665000</b>      |
|             | <b>106</b> | <b>Family Allowance</b>                      | <b>28800</b>      | <b>28800</b>       | <b>32000</b>      | <b>35200</b>       | <b>38000</b>       |
|             | <b>107</b> | <b>Basic Allowance</b>                       | <b>412800</b>     | <b>412800</b>      | <b>466000</b>     | <b>478000</b>      | <b>505000</b>      |
|             | <b>111</b> | <b>Additional Allowance</b>                  | <b>62800</b>      | <b>62800</b>       | <b>18000</b>      | <b>20000</b>       | <b>22000</b>       |
|             | <b>112</b> | <b>Other Allowances</b>                      | <b>7700</b>       | <b>7700</b>        | <b>10000</b>      | <b>11500</b>       | <b>13000</b>       |
|             | <b>113</b> | <b>Transportation Allowance</b>              | <b>46100</b>      | <b>46100</b>       | <b>52000</b>      | <b>55000</b>       | <b>58000</b>       |
|             | <b>114</b> | <b>Transport Allowance</b>                   | <b>34600</b>      | <b>34600</b>       | <b>40000</b>      | <b>43800</b>       | <b>46000</b>       |
|             | <b>116</b> | <b>Employees' bonuses</b>                    | <b>115000</b>     | <b>115000</b>      | <b>120000</b>     | <b>123000</b>      | <b>126000</b>      |
|             |            | <b>Total</b>                                 | <b>1727900</b>    | <b>1727900</b>     | <b>2059000</b>    | <b>2134000</b>     | <b>2261000</b>     |
| <b>2121</b> |            | <b>Social Security Contributions</b>         |                   |                    |                   |                    |                    |
|             | <b>301</b> | <b>Social Security</b>                       | <b>95000</b>      | <b>95000</b>       | <b>190000</b>     | <b>200000</b>      | <b>218000</b>      |
|             |            | <b>Total</b>                                 | <b>95000</b>      | <b>95000</b>       | <b>190000</b>     | <b>200000</b>      | <b>218000</b>      |
| <b>22</b>   |            | <b>Use of Goods and Services</b>             |                   |                    |                   |                    |                    |
| <b>2211</b> |            | <b>Use of Goods and Services</b>             |                   |                    |                   |                    |                    |
|             | <b>202</b> | <b>Telecommunications Services</b>           | <b>265000</b>     | <b>265000</b>      | <b>270000</b>     | <b>280000</b>      | <b>300000</b>      |
|             | <b>203</b> | <b>Water</b>                                 | <b>50000</b>      | <b>50000</b>       | <b>63000</b>      | <b>65000</b>       | <b>70000</b>       |
|             | <b>204</b> | <b>Electricity</b>                           | <b>200000</b>     | <b>200000</b>      | <b>245000</b>     | <b>245000</b>      | <b>260000</b>      |
|             | <b>205</b> | <b>Fuels</b>                                 | <b>180000</b>     | <b>180000</b>      | <b>235000</b>     | <b>240000</b>      | <b>250000</b>      |
|             | <b>206</b> | <b>Maintenance of Machines, furniture</b>    | <b>51900</b>      | <b>51900</b>       | <b>80000</b>      | <b>85000</b>       | <b>90000</b>       |
|             | <b>207</b> | <b>Maintenance of Vehicles, Heavy Duty</b>   | <b>60000</b>      | <b>60000</b>       | <b>80000</b>      | <b>85000</b>       | <b>90000</b>       |
|             | <b>208</b> | <b>Repair and maintenance of buildings</b>   | <b>60000</b>      | <b>60000</b>       | <b>80000</b>      | <b>85000</b>       | <b>90000</b>       |
|             | <b>209</b> | <b>Office Supplies</b>                       | <b>180000</b>     | <b>180000</b>      | <b>220000</b>     | <b>227000</b>      | <b>235000</b>      |
|             | <b>210</b> | <b>Raw materials - Medicines, Clothes,</b>   | <b>50000</b>      | <b>50000</b>       | <b>60000</b>      | <b>65000</b>       | <b>75000</b>       |
|             | <b>211</b> | <b>Cleaning Services and supplies - inc</b>  | <b>103100</b>     | <b>103100</b>      | <b>95000</b>      | <b>100000</b>      | <b>110000</b>      |
|             | <b>212</b> | <b>Insurance</b>                             | <b>50000</b>      | <b>50000</b>       | <b>55000</b>      | <b>65000</b>       | <b>75000</b>       |
|             | <b>213</b> | <b>Official Travel Missions</b>              | <b>5000</b>       | <b>5000</b>        | <b>3000</b>       | <b>3000</b>        | <b>5000</b>        |
|             | <b>214</b> | <b>Other goods and services expenses</b>     | <b>83000</b>      | <b>83000</b>       | <b>100000</b>     | <b>115000</b>      | <b>125000</b>      |
|             |            | <b>Total</b>                                 | <b>1338000</b>    | <b>1338000</b>     | <b>1586000</b>    | <b>1660000</b>     | <b>1775000</b>     |
| <b>26</b>   |            | <b>Support/Grants</b>                        |                   |                    |                   |                    |                    |
| <b>2631</b> |            | <b>Grants to general Government Un</b>       |                   |                    |                   |                    |                    |
|             | <b>313</b> | <b>Grants to general Government Units</b>    | <b>5850000</b>    | <b>5850000</b>     | <b>17611000</b>   | <b>18325000</b>    | <b>19144000</b>    |
|             |            | <b>Total</b>                                 | <b>5850000</b>    | <b>5850000</b>     | <b>17611000</b>   | <b>18325000</b>    | <b>19144000</b>    |
| <b>27</b>   |            | <b>Social Benefits</b>                       |                   |                    |                   |                    |                    |
| <b>2721</b> |            | <b>Social Assistance Benefits</b>            |                   |                    |                   |                    |                    |
|             | <b>319</b> | <b>Social Assistance Benefits</b>            | <b>180000</b>     | <b>180000</b>      | <b>180000</b>     | <b>180000</b>      | <b>180000</b>      |
|             |            | <b>Total</b>                                 | <b>180000</b>     | <b>180000</b>      | <b>180000</b>     | <b>180000</b>      | <b>180000</b>      |
| <b>28</b>   |            | <b>Other expenditures</b>                    |                   |                    |                   |                    |                    |
| <b>2821</b> |            | <b>Other current expenses</b>                |                   |                    |                   |                    |                    |
|             | <b>303</b> | <b>Scientific Scholarships and Training</b>  | <b>50000</b>      | <b>50000</b>       | <b>50000</b>      | <b>50000</b>       | <b>50000</b>       |
|             | <b>305</b> | <b>Non-Employees' Bonuses</b>                | <b>7000</b>       | <b>7000</b>        | <b>15000</b>      | <b>18000</b>       | <b>20000</b>       |

**Overall Summary of Current Expenditures  
For the Years 2008 - 2011**

**Chapter : 0301 The Cabinet and Prime Minister's Office**

**( In JDs )**

| Group                   | Item | Description                    | Estimated<br>2008 | Restimated<br>2008 | Estimated<br>2009 | Indicative<br>2010 | Indicative<br>2011 |
|-------------------------|------|--------------------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 28                      |      | <b>Other expenditures</b>      |                   |                    |                   |                    |                    |
| 2821                    |      | <b>Other current expenses</b>  |                   |                    |                   |                    |                    |
| <b>Total</b>            |      |                                | 57000             | 57000              | 65000             | 68000              | 70000              |
| 31                      |      | <b>Non-financial Assets</b>    |                   |                    |                   |                    |                    |
| 3112                    |      | <b>Machinery and Equipment</b> |                   |                    |                   |                    |                    |
|                         | 402  | Machinery and Equipment        | 55000             | 55000              | 35000             | 35000              | 35000              |
| <b>Total</b>            |      |                                | 55000             | 55000              | 35000             | 35000              | 35000              |
| 3113                    |      | <b>Other Fixed Assets</b>      |                   |                    |                   |                    |                    |
|                         | 401  | Furniture                      | 20000             | 20000              | 25000             | 25000              | 25000              |
| <b>Total</b>            |      |                                | 20000             | 20000              | 25000             | 25000              | 25000              |
| <b>Total of Chapter</b> |      |                                | 9832900           | 9832900            | 22261000          | 23137000           | 24218000           |

**Current Expenditures according to Program  
For the Year 2008 - 2011**

**Chapter : 0301 The Cabinet and Prime Minister's Office**

**Program :0301 Administration and Support Services**

**( In JDs )**

| Group | item | Description                               | Estimated<br>2008 | Restimated<br>2008 | Estimated<br>2009 | Indicative<br>2010 | Indicative<br>2011 |
|-------|------|---|-------------------|--------------------|-------------------|--------------------|--------------------|
| 21    |      | <b>Compensations of Employees</b>         |                   |                    |                   |                    |                    |
| 2111  |      | <b>Salaries, Wages and allowances</b>     |                   |                    |                   |                    |                    |
|       | 007  | Appropriations for Prime Minister ar      | 510000            | 510000             | 510000            | 510000             | 510000             |
|       |      | <b>Total</b>                              | <b>510000</b>     | <b>510000</b>      | <b>510000</b>     | <b>510000</b>      | <b>510000</b>      |
| 21    |      | <b>Compensations of Employees</b>         |                   |                    |                   |                    |                    |
| 2111  |      | <b>Salaries, Wages and allowances</b>     |                   |                    |                   |                    |                    |
|       | 101  | Classified Employees' Salaries            | 192000            | 192000             | 200000            | 211000             | 225000             |
|       | 102  | Permanent Unclassified Employees          | 168000            | 168000             | 170000            | 185000             | 200000             |
|       | 103  | Contract Employees' Salaries              | 310100            | 310100             | 280000            | 290000             | 300000             |
|       | 105  | Personal Cost of Living Allowance         | 350000            | 350000             | 585000            | 590000             | 630000             |
|       | 106  | Family Allowance                          | 28800             | 28800              | 29000             | 32000              | 34000              |
|       | 107  | Basic Allowance                           | 412800            | 412800             | 430000            | 440000             | 465000             |
|       | 111  | Additional Allowance                      | 62800             | 62800              | 8000              | 9000               | 10000              |
|       | 112  | Other Allowances                          | 7700              | 7700               | 8000              | 9000               | 10000              |
|       | 113  | Transportation Allowance                  | 46100             | 46100              | 46000             | 48000              | 50000              |
|       | 114  | Transport Allowance                       | 34600             | 34600              | 35000             | 38000              | 40000              |
|       | 116  | Employees' bonuses                        | 115000            | 115000             | 118000            | 120000             | 123000             |
|       |      | <b>Total</b>                              | <b>1727900</b>    | <b>1727900</b>     | <b>1909000</b>    | <b>1972000</b>     | <b>2087000</b>     |
| 2121  |      | <b>Social Security Contributions</b>      |                   |                    |                   |                    |                    |
|       | 301  | Social Security                           | 95000             | 95000              | 190000            | 200000             | 218000             |
|       |      | <b>Total</b>                              | <b>95000</b>      | <b>95000</b>       | <b>190000</b>     | <b>200000</b>      | <b>218000</b>      |
| 22    |      | <b>Use of Goods and Services</b>          |                   |                    |                   |                    |                    |
| 2211  |      | <b>Use of Goods and Services</b>          |                   |                    |                   |                    |                    |
|       | 202  | Telecommunications Services               | 265000            | 265000             | 270000            | 280000             | 300000             |
|       | 203  | Water                                     | 50000             | 50000              | 63000             | 65000              | 70000              |
|       | 204  | Electricity                               | 200000            | 200000             | 245000            | 245000             | 260000             |
|       | 205  | Fuels                                     | 180000            | 180000             | 235000            | 240000             | 250000             |
|       | 206  | Maintenance of Machines, furniture        | 51900             | 51900              | 80000             | 85000              | 90000              |
|       | 207  | Maintenance of Vehicles, Heavy Dut        | 60000             | 60000              | 80000             | 85000              | 90000              |
|       | 208  | Repair and maintenance of buildings       | 60000             | 60000              | 80000             | 85000              | 90000              |
|       | 209  | Office Supplies                           | 180000            | 180000             | 220000            | 227000             | 235000             |
|       | 210  | Raw materials - Medicines, Clothes,       | 50000             | 50000              | 60000             | 65000              | 75000              |
|       | 211  | Cleaning Services and supplies - inc      | 103100            | 103100             | 95000             | 100000             | 110000             |
|       | 212  | Insurance                                 | 50000             | 50000              | 55000             | 65000              | 75000              |
|       | 213  | Official Travel Missions                  | 5000              | 5000               | 3000              | 3000               | 5000               |
|       | 214  | Other goods and services expenses         | 83000             | 83000              | 100000            | 115000             | 125000             |
|       |      | <b>Total</b>                              | <b>1338000</b>    | <b>1338000</b>     | <b>1586000</b>    | <b>1660000</b>     | <b>1775000</b>     |
| 26    |      | <b>Support/Grants</b>                     |                   |                    |                   |                    |                    |
| 2631  |      | <b>Grants to general Government Units</b> |                   |                    |                   |                    |                    |
|       |      | <b>Total</b>                              | <b>5850000</b>    | <b>5850000</b>     | <b>0</b>          | <b>0</b>           | <b>0</b>           |
| 27    |      | <b>Social Benefits</b>                    |                   |                    |                   |                    |                    |
| 2721  |      | <b>Social Assistance Benefits</b>         |                   |                    |                   |                    |                    |
|       | 319  | Social Assistance Benefits                | 180000            | 180000             | 180000            | 180000             | 180000             |
|       |      | <b>Total</b>                              | <b>180000</b>     | <b>180000</b>      | <b>180000</b>     | <b>180000</b>      | <b>180000</b>      |
| 28    |      | <b>Other expenditures</b>                 |                   |                    |                   |                    |                    |
| 2821  |      | <b>Other current expenses</b>             |                   |                    |                   |                    |                    |
|       | 303  | Scientific Scholarships and Training      | 50000             | 50000              | 50000             | 50000              | 50000              |
|       | 305  | Non-Employees' Bonuses                    | 7000              | 7000               | 15000             | 18000              | 20000              |
|       |      | <b>Total</b>                              | <b>57000</b>      | <b>57000</b>       | <b>65000</b>      | <b>68000</b>       | <b>70000</b>       |
| 31    |      | <b>Non-financial Assets</b>               |                   |                    |                   |                    |                    |
| 3112  |      | <b>Machinery and Equipment</b>            |                   |                    |                   |                    |                    |
|       | 402  | Machinery and Equipment                   | 55000             | 55000              | 35000             | 35000              | 35000              |
|       |      | <b>Total</b>                              | <b>55000</b>      | <b>55000</b>       | <b>35000</b>      | <b>35000</b>       | <b>35000</b>       |
| 3113  |      | <b>Other Fixed Assets</b>                 |                   |                    |                   |                    |                    |
|       | 401  | Furniture                                 | 20000             | 20000              | 25000             | 25000              | 25000              |
|       |      | <b>Total</b>                              | <b>20000</b>      | <b>20000</b>       | <b>25000</b>      | <b>25000</b>       | <b>25000</b>       |
|       |      | <b>Total of Program</b>                   | <b>9832900</b>    | <b>9832900</b>     | <b>4500000</b>    | <b>4650000</b>     | <b>4900000</b>     |

**Current Expenditures according to Program  
For the Year 2008 - 2011**

**Chapter : 0301 The Cabinet and Prime Minister's Office**

**Program :0315 Anti-corruption Commission**

**( In JDs )**

| Group | item | Description                               | Estimated<br>2008 | Restimated<br>2008 | Estimated<br>2009 | Indicative<br>2010 | Indicative<br>2011 |
|-------|------|---|-------------------|--------------------|-------------------|--------------------|--------------------|
| 26    |      | <b>Support/Grants</b>                     |                   |                    |                   |                    |                    |
| 2631  |      | <b>Grants to general Government Units</b> |                   |                    |                   |                    |                    |
|       | 313  | <b>Grants to general Government Units</b> | 0                 | 0                  | 4161000           | 4795000            | 5574000            |
|       | 018  | Corruption Combating Commission           | 0                 | 0                  | 4161000           | 4795000            | 5574000            |
|       |      | <b>Total</b>                              | 0                 | 0                  | 4161000           | 4795000            | 5574000            |
|       |      | <b>Total of Program</b>                   | 0                 | 0                  | 4161000           | 4795000            | 5574000            |

**Current Expenditures according to Program  
For the Year 2008 - 2011**

**Chapter : 0301 The Cabinet and Prime Minister's Office**

**Program :0320 Media and Communication Administration**

**( In JDs )**

| Group       | item       | Description                               | Estimated<br>2008 | Restimated<br>2008 | Estimated<br>2009 | Indicative<br>2010 | Indicative<br>2011 |
|-------------|------------|---|-------------------|--------------------|-------------------|--------------------|--------------------|
| <b>21</b>   |            | <b>Compensations of Employees</b>         |                   |                    |                   |                    |                    |
| <b>2111</b> |            | <b>Salaries, Wages and allowances</b>     |                   |                    |                   |                    |                    |
|             | <b>101</b> | <b>Classified Employees' Salaries</b>     | 0                 | 0                  | 17000             | 17500              | 18000              |
|             | <b>102</b> | <b>Permanent Unclassified Employees'</b>  | 0                 | 0                  | 24000             | 25000              | 28000              |
|             | <b>103</b> | <b>Contract Employees' Salaries</b>       | 0                 | 0                  | 15000             | 16000              | 17000              |
|             | <b>105</b> | <b>Personal Cost of Living Allowance</b>  | 0                 | 0                  | 30000             | 33000              | 35000              |
|             | <b>106</b> | <b>Family Allowance</b>                   | 0                 | 0                  | 3000              | 3200               | 4000               |
|             | <b>107</b> | <b>Basic Allowance</b>                    | 0                 | 0                  | 36000             | 38000              | 40000              |
|             | <b>111</b> | <b>Additional Allowance</b>               | 0                 | 0                  | 10000             | 11000              | 12000              |
|             | <b>112</b> | <b>Other Allowances</b>                   | 0                 | 0                  | 2000              | 2500               | 3000               |
|             | <b>113</b> | <b>Transportation Allowance</b>           | 0                 | 0                  | 6000              | 7000               | 8000               |
|             | <b>114</b> | <b>Transport Allowance</b>                | 0                 | 0                  | 5000              | 5800               | 6000               |
|             | <b>116</b> | <b>Employees' bonuses</b>                 | 0                 | 0                  | 2000              | 3000               | 3000               |
|             |            | <b>Total</b>                              | <b>0</b>          | <b>0</b>           | <b>150000</b>     | <b>162000</b>      | <b>174000</b>      |
| <b>26</b>   |            | <b>Support/Grants</b>                     |                   |                    |                   |                    |                    |
| <b>2631</b> |            | <b>Grants to general Government Units</b> |                   |                    |                   |                    |                    |
|             | <b>313</b> | <b>Grants to general Government Units</b> | 0                 | 0                  | 13450000          | 13530000           | 13570000           |
|             |            | 006 Radio and Television Corporation      | 0                 | 0                  | 12500000          | 12500000           | 12500000           |
|             |            | 009 Higher Media Council                  | 0                 | 0                  | 450000            | 500000             | 500000             |
|             |            | 010 Audiovisual Commission                | 0                 | 0                  | 500000            | 530000             | 570000             |
|             |            | <b>Total</b>                              | <b>0</b>          | <b>0</b>           | <b>13450000</b>   | <b>13530000</b>    | <b>13570000</b>    |
|             |            | <b>Total of Program</b>                   | <b>0</b>          | <b>0</b>           | <b>13600000</b>   | <b>13692000</b>    | <b>13744000</b>    |
|             |            | <b>Total of Chapter</b>                   | <b>9832900</b>    | <b>9832900</b>     | <b>22261000</b>   | <b>23137000</b>    | <b>24218000</b>    |

**Overall Summary For Capital Expenditures**  
For the years 2008 - 2011

**CHAPTER : 0301 The Cabinet and Prime Minister's Office**

**( In JDs )**

| GROUP | ITEM | DESCRIPTION                                       | Estimated<br>2008 | Restimated<br>2008 | Estimated<br>2009 | Indicative<br>2010 | Indicative<br>2011 |
|-------|------|---|-------------------|--------------------|-------------------|--------------------|--------------------|
|       |      | <b>Expenditures</b>                               |                   |                    |                   |                    |                    |
| 21    |      | <b>Compensations of Employees</b>                 |                   |                    |                   |                    |                    |
| 2111  |      | <b>Salaries, Wages and allowances</b>             |                   |                    |                   |                    |                    |
|       | 501  | <b>Salaries</b>                                   | 0                 | 0                  | 100000            | 100000             | 100000             |
|       |      | <b>Total</b>                                      | 0                 | 0                  | 100000            | 100000             | 100000             |
| 22    |      | <b>Use of Goods and Services</b>                  |                   |                    |                   |                    |                    |
| 2211  |      | <b>Use of Goods and Services</b>                  |                   |                    |                   |                    |                    |
|       | 512  | <b>Operating and maintenance Expenses</b>         | 1200000           | 1200000            | 400000            | 300000             | 175000             |
|       |      | <b>Total</b>                                      | 1200000           | 1200000            | 400000            | 300000             | 175000             |
| 26    |      | <b>Support/Grants</b>                             |                   |                    |                   |                    |                    |
| 2632  |      | <b>Grants to General Government Units</b>         |                   |                    |                   |                    |                    |
|       | 509  | <b>Grants to General Government Units/capital</b> | 0                 | 0                  | 8560000           | 8110000            | 7940000            |
|       |      | <b>Total</b>                                      | 0                 | 0                  | 8560000           | 8110000            | 7940000            |
| 28    |      | <b>Other expenditures</b>                         |                   |                    |                   |                    |                    |
| 2822  |      | <b>Miscellaneous other expenditures</b>           |                   |                    |                   |                    |                    |
|       | 504  | <b>Studies, Researches and Consultations</b>      | 0                 | 0                  | 500000            | 350000             | 300000             |
|       |      | <b>Total</b>                                      | 0                 | 0                  | 500000            | 350000             | 300000             |
|       |      | <b>Fixed Assets</b>                               |                   |                    |                   |                    |                    |
| 31    |      | <b>Non-financial Assets</b>                       |                   |                    |                   |                    |                    |
| 3112  |      | <b>Fixed Assets</b>                               |                   |                    |                   |                    |                    |
|       | 505  | <b>Equipments, Machines and Apparatus</b>         | 300000            | 300000             | 100000            | 50000              | 25000              |
|       |      | <b>Total</b>                                      | 300000            | 300000             | 100000            | 50000              | 25000              |
|       |      | <b>Total of Chapter</b>                           | 1500000           | 1500000            | 9660000           | 8910000            | 8540000            |



**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0301 The Cabinet and Prime Minister's Office**

(In JDs)

| Program     |      | 0305   | Millennium Challenge  |                 |                |                 |                 |
|-------------|------|--|---|-----------------|----------------|-----------------|-----------------|
| Project     |      | 001  | Establishing&managing the technical unit for developing the development program-Millenium Challenge |                 |                |                 |                 |
| Fund Source |      | 102001   | Capital (Treasury)  |                 |                |                 |                 |
| Group       | Item | DESCRIPTION  | Estimated 2008  | Restimated 2008 | Estimated 2009 | Indicative 2010 | Indicative 2011 |
| 21          |      | <b>Compensations of Employees</b>                  |   |                 |                |                 |                 |
| 2111        |      | <b>Salaries, Wages and allowances</b>              |   |                 |                |                 |                 |
|             | 501  | Salaries   |   |                 |                |                 |                 |
|             | 001  | Salaries   | 0   | 0               | 100000         | 100000          | 100000          |
|             |      | <b>Total of Item</b>                               | 0   | 0               | 100000         | 100000          | 100000          |
| 22          |      | <b>Use of Goods and Services</b>                   |   |                 |                |                 |                 |
| 2211        |      | <b>Use of Goods and Services</b>                   |   |                 |                |                 |                 |
|             | 512  | <b>Operating and maintenance Expenses</b>          |   |                 |                |                 |                 |
|             | 011  | Capacity building expenses                         | 0   | 0               | 100000         | 75000           | 50000           |
|             | 032  | Conventions Celebrations and Workshops             | 0   | 0               | 50000          | 25000           | 25000           |
|             | 036  | Computerization and automation operations expenses | 0   | 0               | 50000          | 50000           | 25000           |
|             | 999  | n.e.c  | 700000  | 700000          | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>                               | 700000  | 700000          | 200000         | 150000          | 100000          |
| 28          |      | <b>Other expenditures</b>                          |   |                 |                |                 |                 |
| 2822        |      | <b>Other Capital expenditures</b>                  |   |                 |                |                 |                 |
|             | 504  | <b>Studies, Researches and Consultations</b>       |   |                 |                |                 |                 |
|             | 007  | Institutional Work Development Studies             | 0   | 0               | 200000         | 150000          | 100000          |
|             |      | <b>Total of Item</b>                               | 0   | 0               | 200000         | 150000          | 100000          |
|             |      | <b>Total of Project / Treasury</b>                 | 700000  | 700000          | 500000         | 400000          | 300000          |
|             |      | <b>Total of Program</b>                            | 700000  | 700000          | 500000         | 400000          | 300000          |

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0301 The Cabinet and Prime Minister's Office**

(In JDs)

| Program     |      | 0310                                   | Government Performance Follow-up   |                 |                |                 |                 |
|-------------|------|--|--|-----------------|----------------|-----------------|-----------------|
| Project     |      | 001                                    | Establishing Units for Following up the Government Performance in Public Ministries and Institutions |                 |                |                 |                 |
| Fund Source |      | 102001                                 | Capital (Treasury)   |                 |                |                 |                 |
| Group       | Item | DESCRIPTION                            | Estimated 2008   | Restimated 2008 | Estimated 2009 | Indicative 2010 | Indicative 2011 |
| 22          |      | <b>Use of Goods and Services</b>       |  |                 |                |                 |                 |
| 2211        |      | <b>Use of Goods and Services</b>       |  |                 |                |                 |                 |
|             | 512  | Operating and maintenance Expenses     |  |                 |                |                 |                 |
|             | 011  | Capacity building expenses             | 0  | 0               | 150000         | 100000          | 50000           |
|             | 032  | Conventions Celebrations and Workshops | 0  | 0               | 50000          | 50000           | 25000           |
|             | 999  | n.e.c                                  | 500000   | 500000          | 0              | 0               | 0               |
|             |      | <b>Total of Item</b>                   | <b>500000</b>  | <b>500000</b>   | <b>200000</b>  | <b>150000</b>   | <b>75000</b>    |
| 28          |      | <b>Other expenditures</b>              |  |                 |                |                 |                 |
| 2822        |      | <b>Other Capital expenditures</b>      |  |                 |                |                 |                 |
|             | 504  | Studies, Researches and Consultations  |  |                 |                |                 |                 |
|             | 007  | Institutional Work Development Studies | 0  | 0               | 300000         | 200000          | 200000          |
|             |      | <b>Total of Item</b>                   | <b>0</b>   | <b>0</b>        | <b>300000</b>  | <b>200000</b>   | <b>200000</b>   |
| 31          |      | <b>Non-financial Assets</b>            |  |                 |                |                 |                 |
| 3112        |      | <b>Machinery and Equipment</b>         |  |                 |                |                 |                 |
|             | 505  | Equipments, Machines and Apparatus     |  |                 |                |                 |                 |
|             | 001  | Computers and accessories              | 300000   | 300000          | 100000         | 50000           | 25000           |
|             |      | <b>Total of Item</b>                   | <b>300000</b>  | <b>300000</b>   | <b>100000</b>  | <b>50000</b>    | <b>25000</b>    |
|             |      | <b>Total of Project / Treasury</b>     | <b>800000</b>  | <b>800000</b>   | <b>600000</b>  | <b>400000</b>   | <b>300000</b>   |
|             |      | <b>Total of Program</b>                | <b>800000</b>  | <b>800000</b>   | <b>600000</b>  | <b>400000</b>   | <b>300000</b>   |

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0301 The Cabinet and Prime Minister's Office**

(In JDs)

| <b>Program</b>     |             | <b>0315</b>                                       | <b>Anti-corruption Commission</b>                     |                           |                            |                           |                            |                            |
|--------------------|-------------|---|---|---------------------------|----------------------------|---------------------------|----------------------------|----------------------------|
| <b>Project</b>     |             | <b>001</b>  | Supporting the projects of Anti-Corruption Commission |                           |                            |                           |                            |                            |
| <b>Fund Source</b> |             | <b>102001</b>                                     | <b>Capital (Treasury)</b>                             |                           |                            |                           |                            |                            |
| <b>Group</b>       | <b>Item</b> | <b>DESCRIPTION</b>                                |   | <b>Estimated<br/>2008</b> | <b>Restimated<br/>2008</b> | <b>Estimated<br/>2009</b> | <b>Indicative<br/>2010</b> | <b>Indicative<br/>2011</b> |
| <b>26</b>          |             | <b>Support/Grants</b>                             |   |                           |                            |                           |                            |                            |
| <b>2632</b>        |             | <b>Grants to General Government Units/capital</b> |   |                           |                            |                           |                            |                            |
|                    | <b>509</b>  | <b>Grants to General Government Units/capital</b> |   |                           |                            |                           |                            |                            |
|                    | <b>061</b>  | Anti-corruption Commission                        |   | 0                         | 0                          | 1260000                   | 890000                     | 760000                     |
|                    |             | <b>Total of Item</b>                              |   | 0                         | 0                          | 1260000                   | 890000                     | 760000                     |
|                    |             | <b>Total of Project / Treasury</b>                |   | 0                         | 0                          | 1260000                   | 890000                     | 760000                     |
|                    |             | <b>Total of Program</b>                           |   | 0                         | 0                          | 1260000                   | 890000                     | 760000                     |

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 0301 The Cabinet and Prime Minister's Office**

(In JDs)

| Program          |      | 0320                                       | Media and Communication Administration                      |  |                |                 |                |                 |                 |
|------------------|------|--|---|--|----------------|-----------------|----------------|-----------------|-----------------|
| Project          |      | 001  | Supporting the projects of Radio and Television Corporation |  |                |                 |                |                 |                 |
| Fund Source      |      | 102001                                     | Capital (Treasury)  |  |                |                 |                |                 |                 |
| Group            | Item | DESCRIPTION                                |   |  | Estimated 2008 | Restimated 2008 | Estimated 2009 | Indicative 2010 | Indicative 2011 |
| 26               |      | Support/Grants                             |   |  |                |                 |                |                 |                 |
| 2632             |      | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 509  | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 009  | Radio and Television Corporation           |   |  | 0              | 0               | 600000         | 600000          | 600000          |
|                  |      | Total of Item                              |   |  | 0              | 0               | 600000         | 600000          | 600000          |
|                  |      | Total of Project / Treasury                |   |  | 0              | 0               | 600000         | 600000          | 600000          |
| Project          |      | 002  | Supporting the projects of Audiovisual Commission           |  |                |                 |                |                 |                 |
| Fund Source      |      | 102001                                     | Capital (Treasury)  |  |                |                 |                |                 |                 |
| Group            | Item | DESCRIPTION                                |   |  | Estimated 2008 | Restimated 2008 | Estimated 2009 | Indicative 2010 | Indicative 2011 |
| 26               |      | Support/Grants                             |   |  |                |                 |                |                 |                 |
| 2632             |      | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 509  | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 017  | Audiovisual Commission                     |   |  | 0              | 0               | 150000         | 120000          | 80000           |
|                  |      | Total of Item                              |   |  | 0              | 0               | 150000         | 120000          | 80000           |
|                  |      | Total of Project / Treasury                |   |  | 0              | 0               | 150000         | 120000          | 80000           |
| Project          |      | 003  | Supporting the projects of Higher Media Council             |  |                |                 |                |                 |                 |
| Fund Source      |      | 102001                                     | Capital (Treasury)  |  |                |                 |                |                 |                 |
| Group            | Item | DESCRIPTION                                |   |  | Estimated 2008 | Restimated 2008 | Estimated 2009 | Indicative 2010 | Indicative 2011 |
| 26               |      | Support/Grants                             |   |  |                |                 |                |                 |                 |
| 2632             |      | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 509  | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 016  | Higher Media Council                       |   |  | 0              | 0               | 150000         | 100000          | 100000          |
|                  |      | Total of Item                              |   |  | 0              | 0               | 150000         | 100000          | 100000          |
|                  |      | Total of Project / Treasury                |   |  | 0              | 0               | 150000         | 100000          | 100000          |
| Project          |      | 004  | Supporting the projects of the Royal Film Commission        |  |                |                 |                |                 |                 |
| Fund Source      |      | 102001                                     | Capital (Treasury)  |  |                |                 |                |                 |                 |
| Group            | Item | DESCRIPTION                                |   |  | Estimated 2008 | Restimated 2008 | Estimated 2009 | Indicative 2010 | Indicative 2011 |
| 26               |      | Support/Grants                             |   |  |                |                 |                |                 |                 |
| 2632             |      | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 509  | Grants to General Government Units/capital |   |  |                |                 |                |                 |                 |
|                  | 064  | Royal Film Commission of Jordan            |   |  | 0              | 0               | 100000         | 100000          | 100000          |
|                  |      | Total of Item                              |   |  | 0              | 0               | 100000         | 100000          | 100000          |
|                  |      | Total of Project / Treasury                |   |  | 0              | 0               | 100000         | 100000          | 100000          |
| Total of Program |      |  |   |  | 0              | 0               | 730000         | 722000          | 718000          |
| Total of Chapter |      |  |   |  | 1500000        | 1500000         | 9660000        | 8910000         | 8540000         |