

Chapter: 0302 The Cabinet and Prime Ministry Office / Legislation and Opinion Bureau

Vision : Developing the applicable legislations, in order to meet the new demands in all economic and social fields, in addition to developing a legislative and legal information system, and preparing researches and studies.

Mission : Preparing Jordanian legislations consistent with the constitutional principles, rights and specializations, through studying the legislations submitted to the Bureau, or taking the lead in proposing new legislations, in addition to presenting legal consultations upon request.

Legal Framework: Regulation No. (1) of 1993 - Legislation and Opinion Bureau Regulation

Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2008-2011

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
			1 - Ensuring that the legislations set include all development and updating requirements in the different fields	1	Percentage of accomplished new legislations of the total submitted to the Bureau.	2007	60%	70%	70%
	2	Percentage of accomplished modified legislations of the total submitted to the Bureau.	2007	65%	75%	70%	80%	90%	90%

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2009	2010
					1	0401	Administration and Support Services	1	Degree of the Bureau's clients satisfaction.	2007	60%
	0405	Legislation	1	Accomplishment percentage of Plan Activation of the Legislation Commission, Legislation Commission Update and the Legal Consultants Commission.	2007	20%	70%	30%	40%	45%	50%
			2	Achievement percentage of the update plan of legislative and legal information system.	2007	25%	75%	25%	35%	45%	60%
			3	Percentage of audited and translated legislations.	2007	30%	75%	30%	40%	60%	75%

Programs Appropriations								
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	0401	Administration and Support Services	Current	742300	742300	835000	888000	988000
			Capital	0	0	170000	0	0
			Total	742300	742300	1005000	888000	988000
1	0405	Legislation	Current	0	0	0	0	0
			Capital	380000	380000	130000	150000	150000
			Total	380000	380000	130000	150000	150000
			Total of Current	742300	742300	835000	888000	988000
			Total of Capital	380000	380000	300000	150000	150000
			Total of Chapter	1122300	1122300	1135000	1038000	1138000

Capital Projects Appropriations								
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
0401	001	Administration Project		0	0	170000	0	0
			Total of Program	0	0	170000	0	0
0405	001	Re-enforcing Institutional Capacities for Legislation and Opinion Bureau		380000	380000	130000	150000	150000
			Total of Program	380000	380000	130000	150000	150000
			Total of Chapter	380000	380000	300000	150000	150000

Overall Summary of Current Expenditures for the year 2007

Chapter :8 /1- Legislation and Opinion Bureau

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	61841
102	Permanent Unclassified Employees	30217
103	Contract Employees	81569
106	Family Allowance	2809
107	Basic Allowance	69489
110	Over - Time Allowance	8455
111	Additional Allowance	59698
112	Other Allowance	2148
113	Transportation Allowance	5180
114	Transport Allowance	7421
116	Employees Bonuses	5962
	Total	334789
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
202	Telecommunications Services	18867
203	Water	4812
204	Electricity	14519
205	Fuels	27170
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	6874
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	10272
208	Maintenance,Repairness Of Buildings And Its Accessories	4337
209	Office Supplies	10754
210	(RawMaterials (medicins,films ,food,supplies	5976
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	6308
212	Insurance	3819
213	Official Travel Missions	3831
214	Others	10980
	Total	128519
300	TRANSFERABLE EXPENDITURES	
301	Social Security	19726
305	Non - Employees'Bonuses	1230
	Total	20956
Total of Chapter		484264

Overall Summary of Capital Expenditures for the year 2007

Chapter : 8 /2- Legislation and Opinion Bureau

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	11773
506	VEHICLES AND HEAVY DUTY MACHINES	192175
508	WORKS AND CONSTRUCTIONS	0
511	EQUIPPING AND FURNISHING	14756
512	OTHERS	0
Total of Chapter		218704

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

Chapter : 0302 The Cabinet and Prime Ministry Office / Legislation and Opinion Bureau

(In JDs)

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	120000	120000	125000	127000	138000
	102	Permanent Unclassified Employees' Salaries	55700	55700	60000	60000	75000
	103	Contract Employees' Salaries	124800	124800	130000	138000	150000
	105	Personal Cost of Living Allowance	68000	68000	120000	125000	140000
	106	Family Allowance	3800	3800	5000	6000	7000
	107	Basic Allowance	70100	70100	85000	88000	92000
	110	Overtime Allowance	7700	7700	8000	9000	10000
	111	Additional Allowance	4000	4000	4000	4000	4000
	112	Other Allowances	2900	2900	3000	3000	3000
	113	Transportation Allowance	6700	6700	7000	8000	9000
	114	Transport Allowance	8600	8600	9000	10000	11000
	116	Employees' bonuses	8000	8000	8000	9000	10000
		Total	480300	480300	564000	587000	649000
2121		Social Security Contributions					
	301	Social Security	38000	38000	38000	48000	61000
		Total	38000	38000	38000	48000	61000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	24000	24000	25000	27000	30000
	203	Water	7000	7000	7000	8000	9000
	204	Electricity	20000	20000	23000	25000	28000
	205	Fuels	30000	30000	32000	33000	35000
	206	Maintenance of Machines, furniture and accessories	15000	15000	18000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	8000	8000	9000	10000	12000
	208	Repair and maintenance of buildings and accessories	5000	5000	6000	7000	8000
	209	Office Supplies	10000	10000	12000	15000	18000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	6000	6000	7000	8000	9000
	211	Cleaning Services and supplies - including cleaning cor	8000	8000	10000	12000	14000
	212	Insurance	10000	10000	12000	14000	16000
	213	Official Travel Missions	5000	5000	5000	5000	5000
	214	Other goods and services expenses	12000	12000	13000	15000	18000
		Total	160000	160000	179000	199000	224000
28		Other expenditures					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	2000	2000	2000	2000	2000
		Total	14000	14000	14000	14000	14000
31		Non-financial Assets					
3112		Fixed Assets					
	402	Machinery and Equipment	20000	20000	10000	20000	20000
		Total	20000	20000	10000	20000	20000
3113		Fixed Assets					
	401	Furniture	30000	30000	30000	20000	20000
		Total	30000	30000	30000	20000	20000
		Total of Chapter	742300	742300	835000	888000	988000

Overall Summary of Current Expenditures For the years 2008 - 2011

Chapter : 0302 The Cabinet and Prime Ministry Office / Legislation and Opinion Bureau

Program : 0401 Administration and Support Services

(In JDs)

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	120000	120000	125000	127000	138000
	102	Permanent Unclassified Employees' Salaries	55700	55700	60000	60000	75000
	103	Contract Employees' Salaries	124800	124800	130000	138000	150000
	105	Personal Cost of Living Allowance	68000	68000	120000	125000	140000
	106	Family Allowance	3800	3800	5000	6000	7000
	107	Basic Allowance	70100	70100	85000	88000	92000
	110	Overtime Allowance	7700	7700	8000	9000	10000
	111	Additional Allowance	4000	4000	4000	4000	4000
	112	Other Allowances	2900	2900	3000	3000	3000
	113	Transportation Allowance	6700	6700	7000	8000	9000
	114	Transport Allowance	8600	8600	9000	10000	11000
	116	Employees' bonuses	8000	8000	8000	9000	10000
		Total	480300	480300	564000	587000	649000
2121		Social Security Contributions					
	301	Social Security	38000	38000	38000	48000	61000
		Total	38000	38000	38000	48000	61000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	24000	24000	25000	27000	30000
	203	Water	7000	7000	7000	8000	9000
	204	Electricity	20000	20000	23000	25000	28000
	205	Fuels	30000	30000	32000	33000	35000
	206	Maintenance of Machines, furniture and accessories	15000	15000	18000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	8000	9000	10000	12000
	208	Repair and maintenance of buildings and accessories	5000	5000	6000	7000	8000
	209	Office Supplies	10000	10000	12000	15000	18000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	6000	6000	7000	8000	9000
	211	Cleaning Services and supplies - including cleaning contracts	8000	8000	10000	12000	14000
	212	Insurance	10000	10000	12000	14000	16000
	213	Official Travel Missions	5000	5000	5000	5000	5000
	214	Other goods and services expenses	12000	12000	13000	15000	18000
		Total	160000	160000	179000	199000	224000
28		Other expenditures					
2821		Other current expenses					
	303	Scientific Scholarships and Training Courses	12000	12000	12000	12000	12000
	305	Non-Employees' Bonuses	2000	2000	2000	2000	2000
		Total	14000	14000	14000	14000	14000
31		Non-financial Assets					
3112		Machinery and Equipment					
	402	Machinery and Equipment	20000	20000	10000	20000	20000
		Total	20000	20000	10000	20000	20000
3113		Other Fixed Assets					
	401	Furniture	30000	30000	30000	20000	20000
		Total	30000	30000	30000	20000	20000
		Total of Program	742300	742300	835000	888000	988000
		Total of Chapter	742300	742300	835000	888000	988000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0302 The Cabinet and Prime Ministry Office / Legislation and Opinion Bureau (In JDs)

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	280000	280000	50000	50000	50000
Total			280000	280000	50000	50000	50000
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	100000	100000	80000	100000	100000
Total			100000	100000	80000	100000	100000
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	0	0	120000	0	0
Total			0	0	120000	0	0
3112		Fixed Assets					
	506	Vehicles and Heavy Duty Machines	0	0	50000	0	0
Total			0	0	50000	0	0
Total of Chapter			380000	380000	300000	150000	150000

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

CHAPTER : 0302 The Cabinet and Prime Ministry Office / Legislation and Opinion Bureau

(In JDs)

Program		0401	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
31		Non-financial Assets					
3111		Buildings and Constructions					
	508	Works and Constructions					
	014	Miscellaneous Buildings Extensions	0	0	120000	0	0
		Total of Item	0	0	120000	0	0
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	0	0	50000	0	0
		Total of Item	0	0	50000	0	0
		Total of Project / Treasury	0	0	170000	0	0
		Total of Program	0	0	170000	0	0

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

CHAPTER : 0302 The Cabinet and Prime Ministry Office / Legislation and Opinion Bureau

(In JDs)

Program		0405	Legislation				
Project		001	Re-enforcing Institutional Capacities for Legislation and Opinion Bureau				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	011	Capacity building expenses	0	0	50000	50000	50000
	999	n.e.c	280000	280000	0	0	0
		Total of Item	280000	280000	50000	50000	50000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	007	Institutional Work Development Studies	100000	100000	80000	100000	100000
		Total of Item	100000	100000	80000	100000	100000
		Total of Project / Treasury	380000	380000	130000	150000	150000
		Total of Program	380000	380000	130000	150000	150000
		Total of Chapter	380000	380000	300000	150000	150000