

Chapter: 0304 The Cabinet and Prime Minister's office/Jordan News Agency

Vision : Improving the Agency to reach the level of the distinguished news agencies in the world.

Mission : Providing updated news services that are quick, comprehensive, accurate, fair, clear and attractive.

Legal Framework: Jordan News Agency Regulation No. (94) for the year 2004

Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2008-2010

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 - Developing news-related work and improving the journalistic product						
	1	Number of the daily news issued by the Agency.	2006	107	112	80	85	90	95
	2	Percentage of news published in the newspapers taken from the Agency.	2008	15%	-	-	25%	35%	45%

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1						
	0601	Administration and Support Services	1	Percentage of qualified employees.	2006	75%	80%	77%	82%	87%	92%
			2	Percentage of the Agency's clients satisfaction.	2006	80%	85%	85%	87%	90%	92%
	0605	Journalistic Affairs	1	Number of monthly website visitors.	2006	94000	100000	100000	105000	110000	120000
			2	Number of monthly urgent news.	2008	20	-	-	25	27	30
			3	Number of monthly press conferences.	2008	2	-	-	3	4	5

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	0601	Administration and Support Services	Current	331100	331100	360100	382400	398650		
			Capital	0	0	0	0	0		
			Total	331100	331100	360100	382400	398650		
1	0605	Journalistic Affairs	Current	1515400	1515400	1754900	1839600	1906350		
			Capital	147000	147000	145000	160000	170000		
			Total	1662400	1662400	1899900	1999600	2076350		
			Total of Current	1846500	1846500	2115000	2222000	2305000		
			Total of Capital	147000	147000	145000	160000	170000		
			Total of Chapter	1993500	1993500	2260000	2382000	2475000		

Capital Projects Appropriations										
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
0605	001	Program Administration Project		147000	147000	145000	160000	170000		
			Total of Program	147000	147000	145000	160000	170000		
			Total of Chapter	147000	147000	145000	160000	170000		

Overall Summary of Current Expenditures for the year 2007

Chapter :83 /1- The Cabinet and Prime Minister's office/Jordan News Agency

(in JDs)

Item		Actual 2007
No.	Description	
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	181978
102	Permanent Unclassified Employees	149742
103	Contract Employees	30807
105	Personal Cost Of Living Allowance	313471
106	Family Allowance	29580
107	Basic Allowance	112537
111	Additional Allowance	263898
112	Other Allowance	200
113	Transportation Allowance	29999
114	Transport Allowance	22997
116	Employees Bonuses	86000
	Total	1221209
200	OPERATIONAL EXPENDITURES(SERVICES&SUPPLIES)	
201	Rent	10950
202	Telecommunications Services	38609
203	Water	2000
204	Electricity	39971
205	Fuels	8905
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	8105
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	3162
208	Maintenance,Repairness Of Buildings And Its Accessories	5732
209	Office Supplies	6514
210	(RawMaterials (medicins,films ,food,supplies	4193
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	11623
212	Insurance	3820
213	Official Travel Missions	4434
214	Others	19761
	Total	167779
300	TRANSFERABLE EXPENDITURES	
301	Social Security	44000
305	Non - Employees'Bonuses	94610
	Total	138610
400	OTHER EXPENDITURES(NON-RECURRENT)	
401	Furniture	3776
	Total	3776
Total of Chapter		1531374

Overall Summary of Capital Expenditures for the year 2007

Chapter : 83 /2- The Cabinet and Prime Minister's office/Jordan News Agency

(in JDs)

Item		Actual 2007
No.	Description	
505	EQUIPMENTS,MACHINES AND APPARATUSES	78086
512	OTHERS	8432
Total of Chapter		86518

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

Chapter : 0304 The Cabinet and Prime Minister's office/Jordan News Agency

(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	217000	217000	222000	233000	238000
	102	Permanent Unclassified Employees' Salaries	171900	171900	180100	191400	198000
	103	Contract Employees' Salaries	26900	26900	48500	53500	56500
	105	Personal Cost of Living Allowance	319700	319700	400000	433000	451000
	106	Family Allowance	33600	33600	31500	33100	34500
	107	Basic Allowance	110400	110400	111000	116000	120000
	111	Additional Allowance	303300	303300	325700	339000	345000
	113	Transportation Allowance	82600	82600	118800	121400	123400
	114	Transport Allowance	22100	22100	25200	26400	26900
	116	Employees' bonuses	125000	125000	144000	148500	152000
		Total	1412500	1412500	1606800	1695300	1745300
2121		Social Security Contributions					
	301	Social Security	53000	53000	65000	65000	70000
		Total	53000	53000	65000	65000	70000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	13000	13000	15000	15500	16000
	202	Telecommunications Services	42000	42000	52000	54000	56000
	203	Water	3000	3000	4000	4500	5000
	204	Electricity	45000	45000	52000	55000	58000
	205	Fuels	20000	20000	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	12000	12000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Acc	6000	6000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	21000	21000	22000	22000	22000
	209	Office Supplies	8000	8000	9500	10000	11000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	6000	6000	9500	10500	11000
	211	Cleaning Services and supplies - including cleaning cor	16000	16000	18000	18500	20000
	212	Insurance	5000	5000	5500	6000	6500
	213	Official Travel Missions	7000	7000	9000	10000	11250
	214	Other goods and services expenses	31000	31000	36200	37200	38450
		Total	235000	235000	284700	302200	321200
28		Other expenditures					
2821		Miscellaneous other expenditures					
	302	Contributions	0	0	2500	2500	2500
	303	Scientific Scholarships and Training Courses	4000	4000	8000	9000	10000
	305	Non-Employees' Bonuses	137000	137000	142000	142000	149000
		Total	141000	141000	152500	153500	161500
31		Non-financial Assets					
3113		Fixed Assets					
	401	Furniture	5000	5000	6000	6000	7000
		Total	5000	5000	6000	6000	7000
		Total of Chapter	1846500	1846500	2115000	2222000	2305000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 0304 The Cabinet and Prime Minister's office/Jordan News Agency

Program : 0601 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	28800	28800	29000	31000	32000
	102	Permanent Unclassified Employees' Salaries	68200	68200	72100	75400	78000
	103	Contract Employees' Salaries	0	0	3500	3500	3500
	105	Personal Cost of Living Allowance	92200	92200	120000	128000	135000
	106	Family Allowance	10600	10600	9500	10100	10500
	107	Basic Allowance	25900	25900	22000	23000	24000
	111	Additional Allowance	13400	13400	17000	19000	20000
	113	Transportation Allowance	14400	14400	21200	22900	23900
	114	Transport Allowance	10600	10600	10800	12000	12500
	116	Employees' bonuses	50000	50000	51000	53500	55000
		Total	314100	314100	356100	378400	394400
2121		Social Security Contributions					
	301	Social Security	14000	14000	0	0	0
		Total	14000	14000	0	0	0
22		Use of Goods and Services					
2211		Use of Goods and Services					
	202	Telecommunications Services	1000	1000	2000	2000	2000
	213	Official Travel Missions	2000	2000	2000	2000	2250
		Total	3000	3000	4000	4000	4250
		Total of Program	331100	331100	360100	382400	398650

Program : 0605 Journalistic Affairs

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	188200	188200	193000	202000	206000
	102	Permanent Unclassified Employees' Salaries	103700	103700	108000	116000	120000
	103	Contract Employees' Salaries	26900	26900	45000	50000	53000
	105	Personal Cost of Living Allowance	227500	227500	280000	305000	316000
	106	Family Allowance	23000	23000	22000	23000	24000
	107	Basic Allowance	84500	84500	89000	93000	96000
	111	Additional Allowance	289900	289900	308700	320000	325000
	113	Transportation Allowance	68200	68200	97600	98500	99500
	114	Transport Allowance	11500	11500	14400	14400	14400
	116	Employees' bonuses	75000	75000	93000	95000	97000
		Total	1098400	1098400	1250700	1316900	1350900
2121		Social Security Contributions					
	301	Social Security	39000	39000	65000	65000	70000
		Total	39000	39000	65000	65000	70000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	13000	13000	15000	15500	16000
	202	Telecommunications Services	41000	41000	50000	52000	54000
	203	Water	3000	3000	4000	4500	5000
	204	Electricity	45000	45000	52000	55000	58000
	205	Fuels	20000	20000	30000	35000	40000
	206	Maintenance of Machines, furniture and accessories	12000	12000	15000	16000	17000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	6000	6000	7000	8000	9000
	208	Repair and maintenance of buildings and accessories	21000	21000	22000	22000	22000
	209	Office Supplies	8000	8000	9500	10000	11000
	210	Raw materials - Medicines, Clothes, Food, Films, etc..)	6000	6000	9500	10500	11000
	211	Cleaning Services and supplies - including cleaning contracts	16000	16000	18000	18500	20000
	212	Insurance	5000	5000	5500	6000	6500
	213	Official Travel Missions	5000	5000	7000	8000	9000

Current Expenditures According to Program For the years 2008 - 2011

Chapter : 0304 The Cabinet and Prime Minister's office/Jordan News Agency

Program : 0605 Journalistic Affairs

(In JDs)

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					
	214	Other goods and services expenses	31000	31000	36200	37200	38450
	999	n.e.c	31000	31000	36200	37200	38450
		Total	232000	232000	280700	298200	316950
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	0	0	2500	2500	2500
	303	Scientific Scholarships and Training Courses	4000	4000	8000	9000	10000
	305	Non-Employees' Bonuses	137000	137000	142000	142000	149000
		Total	141000	141000	152500	153500	161500
31		Non-financial Assets					
3113		Other Fixed Assets					
	401	Furniture	5000	5000	6000	6000	7000
		Total	5000	5000	6000	6000	7000
		Total of Program	1515400	1515400	1754900	1839600	1906350
		Total of Chapter	1846500	1846500	2115000	2222000	2305000

Overall Summary For Capital Expenditures

For the years 2008 - 2011

CHAPTER : 0304 The Cabinet and Prime Minister's office/Jordan News Agency

(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	9000	9000	0	0	0
Total			9000	9000	0	0	0
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	68000	68000	145000	160000	170000
	506	Vehicles and Heavy Duty Machines	70000	70000	0	0	0
Total			138000	138000	145000	160000	170000
Total of Chapter			147000	147000	145000	160000	170000

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

CHAPTER : 0304 The Cabinet and Prime Minister's office/Jordan News Agency

(In JDs)

Program		0605	Journalistic Affairs						
Project		001	Program Administration Project						
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							
	999	n.e.c			9000	9000	0	0	0
		Total of Item			9000	9000	0	0	0
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			64000	64000	95000	100000	100000
	003	Office apparatus and equipments			0	0	20000	30000	35000
	006	General Safety Apparatus and Equipments			4000	4000	0	0	0
	036	Cameras			0	0	30000	30000	35000
		Total of Item			68000	68000	145000	160000	170000
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			70000	70000	0	0	0
		Total of Item			70000	70000	0	0	0
		Total of Project / Treasury			147000	147000	145000	160000	170000
		Total of Program			147000	147000	145000	160000	170000
		Total of Chapter			147000	147000	145000	160000	170000