

## Chapter: 3002 The Cabinet and Prime Minister's Office/Press and Publication Department

**Vision :** Effective contribution to achieving the published Jordanian Press objectives, in order to serve the interests of Jordan Country.

**Mission :** Delivering the internal and external cores of Jordanian policy to the Jordanian responsible citizen and finding distinct professional framework in the field of published press keeping up with technological and technical development in all fields within the framework of the Department.

**Legal Framework:** Press and Publication Department Organization Regulation No. (2) for the year 1994.

### Strategic Plan :

Prepare Year : 2008

Period Covered by the Plan :

2009-2011

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 - Reaching a Jordanian press that keeps in pace with modern era and that is open to the world through the usage of modern techniques	1	Number of registered institutions.	2007	5000	5300	5300

Programs / Performance Indicators											
Goal	Programs		Description of Performance Indicator		Base Value		Target Value	First Self Evaluation	Target		
					Base Year	Value			2008	2008	2009
					1	5001	Administration and Support Services	1	Degree of the Department's clients satisfaction	2007	80%
2	Percentage of qualified employees in the Department.	2007	65%	67%				67%	68%	70%	73%
5005	Press and Publications and Reports	1	Number of publications and papers followed up after publishing.	2007		4000	4500	4500	5200	6000	6900
		2	Number of documents archived annually.	2007		24000	27000	27000	31000	35000	40000
		3	Number of press reports daily issued by the department.	2008		12	-	-	16	18	20

Programs Appropriations										
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
1	5001	Administration and Support Services	Current	323700	323700	394500	427700	451100		
			Capital	190000	160000	153000	80000	140000		
			<b>Total</b>	<b>513700</b>	<b>483700</b>	<b>547500</b>	<b>507700</b>	<b>591100</b>		
1	5005	Press and Publications and Reports	Current	459500	459500	480500	510300	529900		
			Capital	0	0	0	0	0		
			<b>Total</b>	<b>459500</b>	<b>459500</b>	<b>480500</b>	<b>510300</b>	<b>529900</b>		
<b>Total of Current</b>				<b>783200</b>	<b>783200</b>	<b>875000</b>	<b>938000</b>	<b>981000</b>		
<b>Total of Capital</b>				<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>		
<b>Total of Chapter</b>				<b>973200</b>	<b>943200</b>	<b>1028000</b>	<b>1018000</b>	<b>1121000</b>		

Capital Projects Appropriations										
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative		
				2008	2008	2009	2010	2011		
5001	001	Administration Project		190000	160000	153000	80000	140000		
<b>Total of Program</b>				<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>		
<b>Total of Chapter</b>				<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>		

Overall Summary of Current Expenditures for the year 2007

Chapter :84 /1- The Cabinet and Prime Minister's office/Press and Publication Dept

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	66724
102	Permanent Unclassified Employees	87143
105	Personal Cost Of Living Allowance	157238
106	Family Allowance	11994
107	Basic Allowance	51584
111	Additional Allowance	10228
112	Other Allowance	450
113	Transportation Allowance	14555
114	Transport Allowance	17023
116	Employees Bonuses	51284
	<b>Total</b>	<b>468223</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
202	Telecommunications Services	17700
203	Water	1028
204	Electricity	19841
205	Fuels	10995
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	14601
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	3043
208	Maintenance,Repairess Of Buildings And Its Accessories	1260
209	Office Supplies	35060
210	(RawMaterials (medicins,films ,food,supplies	1404
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	7860
212	Insurance	2970
213	Official Travel Missions	3180
214	Others	2316
	<b>Total</b>	<b>121258</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	21918
305	Non - Employees' Bonuses	811
	<b>Total</b>	<b>22729</b>
<b>400</b>	<b>OTHER EXPENDITURES(NON-RECURRENT)</b>	
402	Machines & Equipments	530
	<b>Total</b>	<b>530</b>
<b>Total of Chapter</b>		<b>612740</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 84 /2- The Cabinet and Prime Minister's office/Press and Publication Dept

( in JDs)

Item		Actual 2007
No.	Description	
504	STUDIES,RESEARCHES AND CONSULTATION	17748
505	EQUIPMENTS,MACHINES AND APPARATUSSES	29820
506	VEHICLES AND HEAVY DUTY MACHINES	0
510	REPAIRENESS AND MAINTENANCE OF BUILDINGS	2280
<b>Total of Chapter</b>		<b>49848</b>

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

**Chapter : 3002 The Cabinet and Prime Minister's Office/Press and Publication Department ( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	73000	73000	80000	84000	87000
	102	Permanent Unclassified Employees' Salaries	95000	95000	100500	101000	109200
	105	Personal Cost of Living Allowance	160300	160300	213000	236000	245000
	106	Family Allowance	12500	12500	12500	14200	15400
	107	Basic Allowance	62400	62400	58000	60000	61700
	110	Overtime Allowance	0	0	0	0	0
	111	Additional Allowance	12900	12900	13500	15000	15000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	16300	16300	19000	19000	19000
	114	Transport Allowance	19200	19200	22000	21500	22000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	86000	86000	110000	130000	140000
		<b>Total</b>	<b>538200</b>	<b>538200</b>	<b>629100</b>	<b>681300</b>	<b>714900</b>
2121		Social Security Contributions					
	301	Social Security	32000	32000	36000	38000	39700
		<b>Total</b>	<b>32000</b>	<b>32000</b>	<b>36000</b>	<b>38000</b>	<b>39700</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	202	Telecommunications Services	22000	22000	23700	26000	27000
	203	Water	5000	5000	5000	6400	7400
	204	Electricity	21500	21500	24300	24500	25500
	205	Fuels	17000	17000	21000	20500	20500
	206	Maintenance of Machines, furniture and accessorie	30500	30500	30000	30000	31000
	207	Maintenance of Vehicles, Heavy Duty Machines and	10500	10500	10800	11000	11000
	208	Repair and maintenance of buildings and accessorie	10000	10000	11100	12100	12500
	209	Office Supplies	49500	49500	41000	42000	42000
	210	Raw materials - Medicines, Clothes, Food, Films,etc	4500	4500	5000	5000	5500
	211	Cleaning Services and supplies - including cleaning	13500	13500	14500	15000	15500
	212	Insurance	4500	4500	5500	5700	6000
	213	Official Travel Missions	5500	5500	5500	6500	7000
	214	Other goods and services expenses	6000	6000	6500	7000	7500
		<b>Total</b>	<b>200000</b>	<b>200000</b>	<b>203900</b>	<b>211700</b>	<b>218400</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	4000	4000	5000	6000	7000
	305	Non-Employees' Bonuses	3000	3000	1000	1000	1000
		<b>Total</b>	<b>7000</b>	<b>7000</b>	<b>6000</b>	<b>7000</b>	<b>8000</b>
<b>31</b>		<b>Non-financial Assets</b>					
3112		Fixed Assets					
	402	Machinery and Equipment	4000	4000	0	0	0
		<b>Total</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		Fixed Assets					
	401	Furniture	2000	2000	0	0	0
		<b>Total</b>	<b>2000</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>783200</b>	<b>783200</b>	<b>875000</b>	<b>938000</b>	<b>981000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 3002 The Cabinet and Prime Minister's Office/Press and Publication Department**

**Program : 5001 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	29800	29800	34000	36000	37000
	102	Permanent Unclassified Employees' Salaries	42200	42200	53000	51000	58200
	105	Personal Cost of Living Allowance	61400	61400	95000	105000	105000
	106	Family Allowance	5800	5800	6500	7200	7400
	107	Basic Allowance	27800	27800	28000	29000	29700
	111	Additional Allowance	5200	5200	6500	7500	7500
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	6700	6700	9500	9500	9500
	114	Transport Allowance	7700	7700	10000	11000	11000
	116	Employees' bonuses	35000	35000	45000	60000	70000
		<b>Total</b>	<b>222200</b>	<b>222200</b>	<b>288100</b>	<b>316800</b>	<b>335900</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	13000	13000	16500	17000	17700
		<b>Total</b>	<b>13000</b>	<b>13000</b>	<b>16500</b>	<b>17000</b>	<b>17700</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		Use of Goods and Services					
	202	Telecommunications Services	9000	9000	9700	10700	11000
	203	Water	2000	2000	1500	2400	2900
	204	Electricity	9000	9000	9800	10000	10000
	205	Fuels	7000	7000	10000	9500	9500
	206	Maintenance of Machines, furniture and accessories	12500	12500	13000	13000	14000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4500	4500	4800	5000	5000
	208	Repair and maintenance of buildings and accessories	4000	4000	4100	4100	4100
	209	Office Supplies	20500	20500	17000	17000	17000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	2000	2000	2000	2500	3000
	211	Cleaning Services and supplies - including cleaning contracts	5500	5500	6000	6000	6500
	212	Insurance	2000	2000	3000	3200	3500
	213	Official Travel Missions	2000	2000	2500	3000	3000
	214	Other goods and services expenses	2500	2500	4000	4000	4000
		<b>Total</b>	<b>82500</b>	<b>82500</b>	<b>87400</b>	<b>90400</b>	<b>93500</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		Other current expenses					
	303	Scientific Scholarships and Training Courses	2000	2000	2000	3000	3500
	305	Non-Employees' Bonuses	1000	1000	500	500	500
		<b>Total</b>	<b>3000</b>	<b>3000</b>	<b>2500</b>	<b>3500</b>	<b>4000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		Machinery and Equipment					
	402	Machinery and Equipment	2000	2000	0	0	0
		<b>Total</b>	<b>2000</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		Other Fixed Assets					
	401	Furniture	1000	1000	0	0	0
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>323700</b>	<b>323700</b>	<b>394500</b>	<b>427700</b>	<b>451100</b>

**Program : 5005 Press and Publications and Reports**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	43200	43200	46000	48000	50000
	102	Permanent Unclassified Employees' Salaries	52800	52800	47500	50000	51000
	105	Personal Cost of Living Allowance	98900	98900	118000	131000	140000
	106	Family Allowance	6700	6700	6000	7000	8000

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 3002 The Cabinet and Prime Minister's Office/Press and Publication Department**

**Program : 5005 Press and Publications and Reports**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	<b>107</b>	<b>Basic Allowance</b>	34600	34600	30000	31000	32000
	<b>111</b>	<b>Additional Allowance</b>	7700	7700	7000	7500	7500
	<b>113</b>	<b>Transportation Allowance</b>	9600	9600	9500	9500	9500
	<b>114</b>	<b>Transport Allowance</b>	11500	11500	12000	10500	11000
	<b>116</b>	<b>Employees' bonuses</b>	51000	51000	65000	70000	70000
		<b>Total</b>	<b>316000</b>	<b>316000</b>	<b>341000</b>	<b>364500</b>	<b>379000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	<b>301</b>	<b>Social Security</b>	19000	19000	19500	21000	22000
		<b>Total</b>	<b>19000</b>	<b>19000</b>	<b>19500</b>	<b>21000</b>	<b>22000</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>	13000	13000	14000	15300	16000
	<b>203</b>	<b>Water</b>	3000	3000	3500	4000	4500
	<b>204</b>	<b>Electricity</b>	12500	12500	14500	14500	15500
	<b>205</b>	<b>Fuels</b>	10000	10000	11000	11000	11000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	18000	18000	17000	17000	17000
	<b>207</b>	<b>Maintenance of Vehicles, Heavy Duty Machines and Accessories</b>	6000	6000	6000	6000	6000
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	6000	6000	7000	8000	8400
	<b>209</b>	<b>Office Supplies</b>	29000	29000	24000	25000	25000
	<b>210</b>	<b>Raw materials - Medicines, Clothes, Food, Films,etc..)</b>	2500	2500	3000	2500	2500
	<b>211</b>	<b>Cleaning Services and supplies - including cleaning contracts</b>	8000	8000	8500	9000	9000
	<b>212</b>	<b>Insurance</b>	2500	2500	2500	2500	2500
	<b>213</b>	<b>Official Travel Missions</b>	3500	3500	3000	3500	4000
	<b>214</b>	<b>Other goods and services expenses</b>	3500	3500	2500	3000	3500
		<b>Total</b>	<b>117500</b>	<b>117500</b>	<b>116500</b>	<b>121300</b>	<b>124900</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	<b>303</b>	<b>Scientific Scholarships and Training Courses</b>	2000	2000	3000	3000	3500
	<b>305</b>	<b>Non-Employees' Bonuses</b>	2000	2000	500	500	500
		<b>Total</b>	<b>4000</b>	<b>4000</b>	<b>3500</b>	<b>3500</b>	<b>4000</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>402</b>	<b>Machinery and Equipment</b>	2000	2000	0	0	0
		<b>Total</b>	<b>2000</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>401</b>	<b>Furniture</b>	1000	1000	0	0	0
		<b>Total</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Program</b>	<b>459500</b>	<b>459500</b>	<b>480500</b>	<b>510300</b>	<b>529900</b>
		<b>Total of Chapter</b>	<b>783200</b>	<b>783200</b>	<b>875000</b>	<b>938000</b>	<b>981000</b>

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

**CHAPTER : 3002 The Cabinet and Prime Minister's Office/Press and Publication Department (In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		<b>Expenditures</b>					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenance	18000	18000	20000	5000	5000
		<b>Total</b>	<b>18000</b>	<b>18000</b>	<b>20000</b>	<b>5000</b>	<b>5000</b>
28		<b>Other expenditures</b>					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	30000	30000	20000	27000	27000
		<b>Total</b>	<b>30000</b>	<b>30000</b>	<b>20000</b>	<b>27000</b>	<b>27000</b>
		<b>Fixed Assets</b>					
31		<b>Non-financial Assets</b>					
3112		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	52000	52000	38000	36000	34000
	506	Vehicles and Heavy Duty Machines	90000	60000	60000	0	60000
		<b>Total</b>	<b>142000</b>	<b>112000</b>	<b>98000</b>	<b>36000</b>	<b>94000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies	0	0	15000	12000	14000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>12000</b>	<b>14000</b>
		<b>Total of Chapter</b>	<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>

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

**CHAPTER : 3002 The Cabinet and Prime Minister's Office/Press and Publication Department**

(In JDs)

Program		5001	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
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	18000	18000	20000	5000	5000
		<b>Total of Item</b>	<b>18000</b>	<b>18000</b>	<b>20000</b>	<b>5000</b>	<b>5000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	006	Computer Systems Studies	10000	10000	0	0	0
	007	Institutional Work Development Studies	20000	20000	20000	27000	27000
		<b>Total of Item</b>	<b>30000</b>	<b>30000</b>	<b>20000</b>	<b>27000</b>	<b>27000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	40500	40500	33500	32500	30000
	003	Office apparatus and equipments	500	500	1500	0	0
	999	n.e.c	11000	11000	3000	3500	4000
		<b>Total of Item</b>	<b>52000</b>	<b>52000</b>	<b>38000</b>	<b>36000</b>	<b>34000</b>
	506	Vehicles and Heavy Duty Machines					
	002	Field Cars	30000	30000	30000	0	30000
	003	Pick Up Cars	30000	30000	0	0	0
	005	Medium-size Buses	30000	0	30000	0	30000
		<b>Total of Item</b>	<b>90000</b>	<b>60000</b>	<b>60000</b>	<b>0</b>	<b>60000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	001	Computer Supplies and accessories	0	0	15000	12000	14000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>12000</b>	<b>14000</b>
		<b>Total of Project / Treasury</b>	<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>
		<b>Total of Program</b>	<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>
		<b>Total of Chapter</b>	<b>190000</b>	<b>160000</b>	<b>153000</b>	<b>80000</b>	<b>140000</b>