

Chapter : 0301 The Cabinet and Prime Minister's Office

Creation: The Prime Ministry was established since the formation of the Emirate of East Jordan on 11/4/1921 and it is regulated by the Prime Ministry regulation and administration bylaw no. (70) for the year 1993.

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

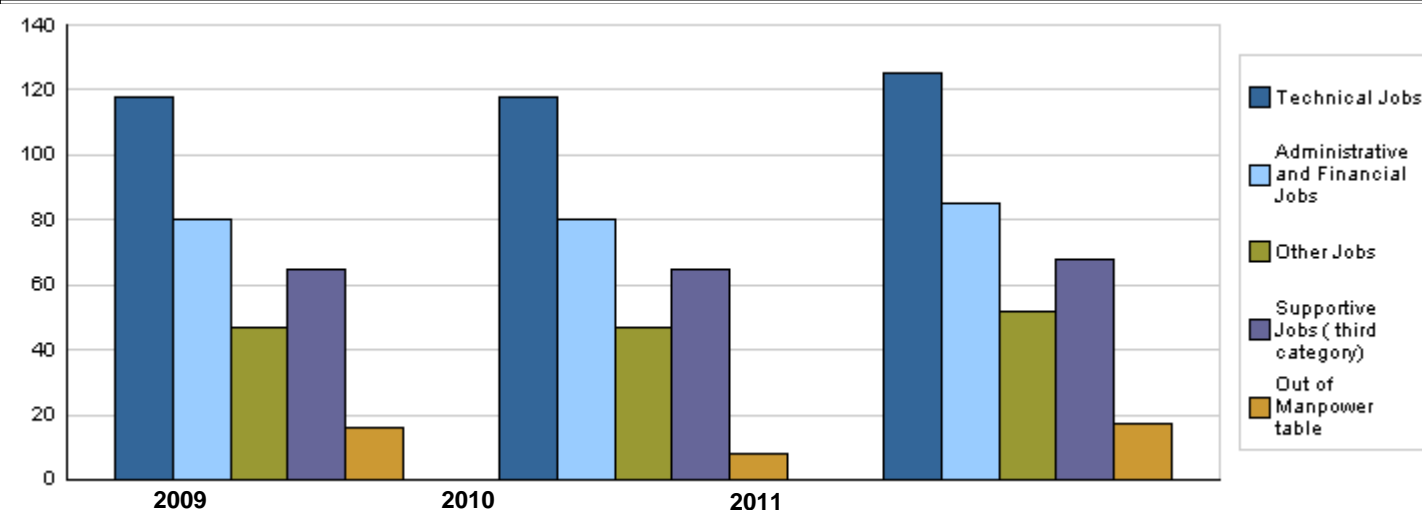
Mission: Improving the efficiency and effectiveness of the technical and logistic support provided for the Council of Ministers and the Public Sector institutions, towards supporting decision making mechanisms.

CHAPTER : 0301 The Cabinet and Prime Minister's Office

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010	2010	2011	2012	2013
1 - Activating the mechanism of laws achievement.	1 Percentage of remitted laws to Parliament of the total laws under studies.	2009	%90	%90	%95	%95	%95	%97	%97
2 - Finding the necessary mechanisms and policies to reduce unemployment and poverty levels.	1 Percentage of unemployment.	2008	%12.7	%12.9	%11.8	%13.5	%12.5	%12	%11.5
	2 Percentage of poverty.	2007	%13	%13	%13	%13	%13	%12	%12

Group	Job	Actual			Primary			Estimated		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Technical Jobs	Consultant	18	0	18	18	0	18	18	0	18
	Administration/Unit Manager	15	2	17	15	2	17	20	3	23
	Administrative officer	65	18	83	65	18	83	65	19	84
Administrative and Financial Jobs		64	16	80	64	16	80	67	18	85
Other Jobs		36	11	47	36	11	47	38	14	52
Supportive Jobs (third category)		50	15	65	50	15	65	52	16	68
Total		248	62	310	248	62	310	260	70	330
Out of Manpower table		7	1	8	0	0	0	0	0	0
	Major Projects	0	0	0	0	0	0	12	5	17
	Millennium Challenge Unit	6	2	8	6	2	8	0	0	0
Grand Total		261	65	326	254	64	318	272	75	347
Total Cost of Salaries		1629798	405888	2035686	1673365	421635	2095000	1920672	541728	2462400

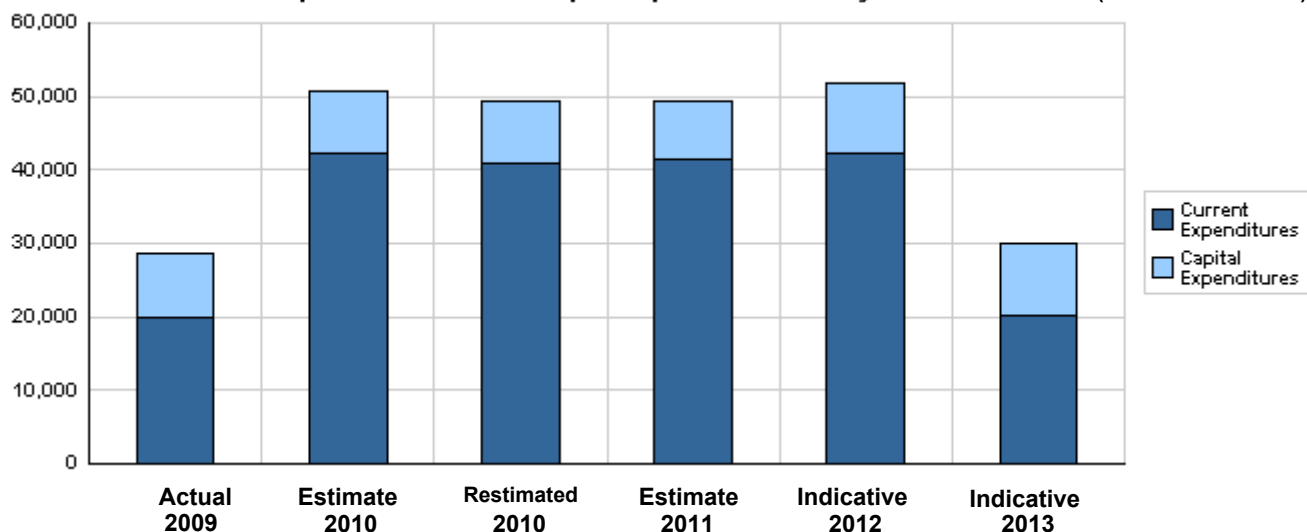


Overall Summary of Expenditures for Chapter 0301- The Cabinet and Prime Minister's Office
for the years 2009 - 2013

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012	Indicative 2013
Group	Current Expenditures						
2111	Salaries, Wages and allowances	2,891,222	3,316,000	3,030,000	3,402,908	3,522,156	3,614,904
2121	Social Security Contributions	114,317	165,000	165,000	159,492	164,644	169,796
2211	Use of Goods and Services	1,724,600	2,068,000	1,650,000	1,500,000	1,453,500	1,504,500
2631	Subsidy to public gov. units	15,000,000	15,280,000	14,818,000	14,428,500	14,500,500	14,576,500
2721	Social Assistance Benefits	180,000	180,000	180,000	180,000	180,000	180,000
2821	Other current expenses	28,782	41,000	27,000	49,000	46,000	39,000
3112	Machinery and Equipment	24,695	35,000	33,000	7,000	7,000	7,000
3113	Other Fixed Assets	11,767	25,000	10,000	7,000	7,000	7,000
	Total current expenditures	19,975,383	21,110,000	19,913,000	19,733,900	19,880,800	20,098,700
	Capital Expenditures						
2111	Salaries, Wages and allowances	117,725	125,000	125,000	145,000	163,000	287,000
2121	Social Security Contributions	0	0	0	11,000	13,000	23,000
2211	Use of Goods and Services	258,262	571,000	451,000	268,200	380,000	429,000
2632	Subsidy to other public gov. units/capital	7,950,000	7,670,000	7,670,000	5,953,800	7,205,000	7,225,000
2822	Other Capital expenditures	200,000	100,000	100,000	1,435,000	1,654,000	1,893,500
3112	Machinery and Equipment	63,433	0	0	32,000	34,000	57,500
3113	Other Fixed Assets	0	0	0	35,000	6,000	10,000
	Total capital expenditures	8,589,420	8,466,000	8,346,000	7,880,000	9,455,000	9,925,000
	Treasury	8,589,420	8,466,000	8,346,000	7,880,000	9,455,000	9,925,000
	Total current and capital expenditures	28,564,803	29,576,000	28,259,000	27,613,900	29,335,800	30,023,700

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)



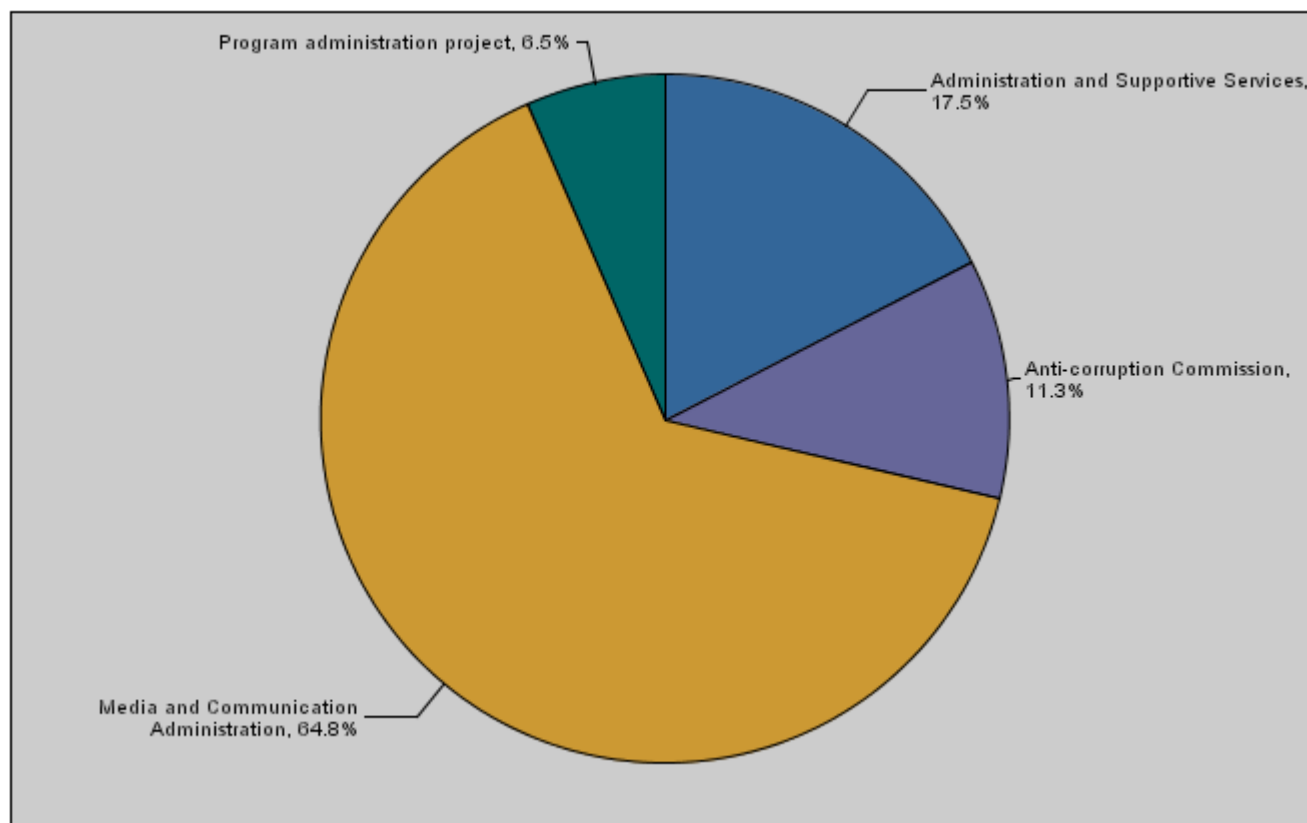
Budget of Chapter 0301 - The Cabinet and Prime Minister's Office

For the Year 2011 Distributed According to Program

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
0301	Administration and Supportive Services	4,826,992	0	4,826,992
0305	Millennium Challenge	0	0	0
0310	Government Performance Follow-up	0	0	0
0315	Anti-corruption Commission	2,432,500	674,400	3,106,900
0320	Media and Communication Administration	12,474,408	5,405,600	17,880,008
0325	Program administration project	0	1,800,000	1,800,000
	Total	19,733,900	7,880,000	27,613,900

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
0301 Administration and Supportive Services	668,486	655,400	772,319	785,143	807,567
0320 Media and Communication Administration	2,732,620	2,739,600	2,494,882	2,498,032	2,503,380
0315 Anti-corruption Commission	400,000	367,600	486,500	496,700	506,900
Total	3,801,106	3,762,600	3,753,701	3,779,875	3,817,847

Budget Chapter 0301 - The Cabinet and Prime Minister's Office Distributed According to the Program

0301 Administration and Supportive Services Program						
Appropriations OF Administration and Supportive Services Program as Per Activities and Projects. (In JDs)						
Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	4,312,285	4,738,000	4,377,000	4,826,992	4,907,144	5,047,296
601 Administrative and Support Service	4,312,285	4,738,000	4,377,000	4,826,992	4,907,144	5,047,296
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	4,312,285	4,738,000	4,377,000	4,826,992	4,907,144	5,047,296

Budget Chapter 0301 - The Cabinet and Prime Minister's Office Distributed According to the Program

0305 Millennium Challenge Program		Performance Measurement Indicators for program							
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Accomplishment percentage of the comprehensive study.	-	-	0	85%		90%	95%	
2	Accomplishment percentage of the sectorial study.	-	-	0	93%		93%	95%	
Appropriations OF Millennium Challenge Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative			
						2012	2013		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		563,827	476,000	476,000	0	0	0		
001	Establishing&managing the technic	563,827	476,000	476,000	0	0	0		
Program / Treasury		563,827	476,000	476,000	0	0	0		
Total Program		563,827	476,000	476,000	0	0	0		

Budget Chapter 0301 - The Cabinet and Prime Minister's Office Distributed According to the Program

0310		Government Performance Follow-up Program							
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Public satisfaction degree of the government performance.	2007	%80	%80	%90		%92	%93	
Appropriations OF Government Performance Follow-up Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative			
						2012	2013		
Current Expenditures		0	0	0	0	0	0		
Capital Expenditures		75,593	0	0	0	0	0		
001	Establishing Units for Following up Program / Treasury	75,593	0	0	0	0	0		
Total Program		75,593	0	0	0	0	0		

Budget Chapter 0301 - The Cabinet and Prime Minister's Office Distributed According to the Program

0315 Anti-corruption Commission Program		Appropriations OF Anti-corruption Commission Program as Per Activities and Projects.					(In JDs)
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Current Expenditures		2,000,000	2,300,000	1,838,000	2,432,500	2,483,500	2,534,500
601	Supporting anti-Corruption commis	2,000,000	2,300,000	1,838,000	2,432,500	2,483,500	2,534,500
Capital Expenditures		800,000	600,000	600,000	674,400	400,000	400,000
001	Supporting the projects of Anti-Corr	800,000	600,000	600,000	674,400	400,000	400,000
	Program / Treasury	800,000	600,000	600,000	674,400	400,000	400,000
Total Program		2,800,000	2,900,000	2,438,000	3,106,900	2,883,500	2,934,500

Budget Chapter 0301 - The Cabinet and Prime Minister's Office Distributed According to the Program

0320 Media and Communication Administration Program		Appropriations OF Media and Communication Administration Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Current Expenditures		13,663,098	14,072,000	13,698,000	12,474,408	12,490,156	12,516,904
601	Supporting media institutions	13,442,421	12,980,000	12,980,000	11,996,000	12,017,000	12,042,000
602	Media and communications	220,677	1,092,000	718,000	478,408	473,156	474,904
Capital Expenditures		7,150,000	7,390,000	7,270,000	5,405,600	7,055,000	7,025,000
001	Supporting the projects of Radio an	6,000,000	6,000,000	6,000,000	3,960,000	5,500,000	5,500,000
002	Supporting the projects of Audiovis	150,000	70,000	70,000	410,400	65,000	45,000
004	Supporting the projects of the Roya	1,000,000	1,000,000	1,000,000	720,000	1,000,000	1,000,000
005	Media and Communication	0	320,000	200,000	315,200	490,000	480,000
Program / Treasury		7,150,000	7,390,000	7,270,000	5,405,600	7,055,000	7,025,000
Total Program		20,813,098	21,462,000	20,968,000	17,880,008	19,545,156	19,541,904

Budget Chapter 0301 - The Cabinet and Prime Minister's Office Distributed According to the Program

0325 Program administration project Program		Appropriations OF Program administration project Program as Per Activities and Projects. (In JDs)					
Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative	
						2012	2013
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		0	0	0	1,800,000	2,000,000	2,500,000
001	Program administration project	0	0	0	1,800,000	2,000,000	2,500,000
	Program / Treasury	0	0	0	1,800,000	2,000,000	2,500,000
	Total Program	0	0	0	1,800,000	2,000,000	2,500,000

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.

Programs Appropriations									
Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	0301	Administration and Supportive Services	Current	4312285	4738000	4377000	4826992	4907144	5047296
			Capital	0	0	0	0	0	0
			Total	4312285	4738000	4377000	4826992	4907144	5047296
	0315	Anti-corruption Commission	Current	2000000	2300000	1838000	2432500	2483500	2534500
			Capital	800000	600000	600000	674400	400000	400000
			Total	2800000	2900000	2438000	3106900	2883500	2934500
	0320	Media and Communication Administration	Current	13663098	14072000	13698000	12474408	12490156	12516904
			Capital	7150000	7390000	7270000	5405600	7055000	7025000
			Total	20813098	21462000	20968000	17880008	19545156	19541904
2	0305	Millennium Challenge	Current	0	0	0	0	0	0
			Capital	563827	476000	476000	0	0	0
			Total	563827	476000	476000	0	0	0
	0310	Government Performance Follow-up	Current	0	0	0	0	0	0
			Capital	75593	0	0	0	0	0
			Total	75593	0	0	0	0	0
	0325	Program administration project	Current	0	0	0	0	0	0
			Capital	0	0	0	1800000	2000000	2500000
			Total	0	0	0	1800000	2000000	2500000
		Total of Current	19975383	21110000	19913000	19733900	19880800	20098700	
		Total of Capital	8589420	8466000	8346000	7880000	9455000	9925000	
		Total of Chapter	28564803	29576000	28259000	27613900	29335800	30023700	

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
0301	601	Administrative and Support Services	4312285	4738000	4377000	4826992	4907144	5047296	
		Total of Program	4312285	4738000	4377000	4826992	4907144	5047296	
0315	601	Supporting anti-Corruption commission	2000000	2300000	1838000	2432500	2483500	2534500	
		Total of Program	2000000	2300000	1838000	2432500	2483500	2534500	
0320	601	Supporting media institutions	13442421	12980000	12980000	11996000	12017000	12042000	
		Total of Program	13442421	12980000	12980000	11996000	12017000	12042000	
	602	Media and communications	220677	1092000	718000	478408	473156	474904	
		Total of Program	220677	1092000	718000	478408	473156	474904	
		Total	19975383	21110000	19913000	19733900	19880800	20098700	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
0315	001	Supporting the projects of Anti-Corruption Commission	800000	600000	600000	674400	400000	400000
		Total of Program	800000	600000	600000	674400	400000	400000
0320	001	Supporting the projects of Radio and Television Corporatio	6000000	6000000	6000000	3960000	5500000	5500000
	002	Supporting the projects of Audiovisual Commission	150000	70000	70000	410400	65000	45000
	004	Supporting the projects of the Royal Film Commission	1000000	1000000	1000000	720000	1000000	1000000
	005	Media and Communication	0	320000	200000	315200	490000	480000
		Total of Program	7150000	7390000	7270000	5405600	7055000	7025000
0305	001	Establishing&managing the technical unit for improving the	563827	476000	476000	0	0	0
		Total of Program	563827	476000	476000	0	0	0
0310	001	Establishing Units for Following up the Government Perfor	75593	0	0	0	0	0
		Total of Program	75593	0	0	0	0	0
0325	001	Program administration project	0	0	0	1800000	2000000	2500000
		Total of Program	0	0	0	1800000	2000000	2500000
		Total	8589420	8466000	8346000	7880000	9455000	9925000

Overall Summary of Current Expenditures For the years 2009 - 2013

Chapter : 0301 The Cabinet and Prime Minister's Office

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Co	20127	33000	19000	40000	37000	30000
	305	Non-Employees' Bonuses	8655	8000	8000	9000	9000	9000
		Total	28782	41000	27000	49000	46000	39000
31		Non-financial Assets						
3112		Fixed Assets						
	402	Machinery and Equipment	24695	35000	33000	7000	7000	7000
		Total	24695	35000	33000	7000	7000	7000
3113		Fixed Assets						
	401	Furniture	11767	25000	10000	7000	7000	7000
		Total	11767	25000	10000	7000	7000	7000
		Total of Chapter	19975383	21110000	19913000	19733900	19880800	20098700

Current Expenditures according to Program For the Years 2009 - 2013

Chapter : 0301 The Cabinet and Prime Minister's Office

(JDs)

Program: 0301		Administration and Supportive Services						
Activity : 601		Administrative and Support Services						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	007	Appropriations for Prime Minister and Mini	969853	1100000	1100000	1100000	1100000	1100000
	101	Classified Employees' Salaries	188379	200000	200000	155000	150000	160000
	102	Permanent Unclassified Employees' Salaries	151734	177000	177000	165000	170000	175000
	103	Contract Employees' Salaries	277569	285000	285000	556000	633500	696500
	105	Personal Cost of Living Allowance	448973	450000	450000	510000	520000	530000
	106	Family Allowance	27926	30000	30000	29000	35000	40000
	107	Basic Allowance	411559	415000	295000	415000	425000	425000
	111	Additional Allowance	0	5000	5000	0	12000	0
	112	Other Allowances	5349	8000	8000	4000	4000	4000
	113	Transportation Allowance	43670	45000	45000	54000	55000	60000
	114	Transport Allowance	29267	35000	35000	50000	55000	60000
	116	Employees' bonuses	116266	118000	118000	118000	118000	118000
		Total	2670545	2868000	2748000	3156000	3277500	3368500
2121		Social Security Contributions						
	301	Social Security	114317	150000	150000	143992	149144	154296
		Total	114317	150000	150000	143992	149144	154296
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	244371	245000	195000	220000	220000	225000
	203	Water	32659	46000	46000	25000	25000	25000
	204	Electricity	225000	205000	185000	235000	235000	230000
	205	Fuels	144967	190000	150000	170000	170000	175000
	206	Maintenance of Machines, furniture and acco	50315	75000	75000	70000	70000	70000
	207	Maintenance of Vehicles, Heavy Duty Machi	59530	75000	75000	70000	70000	70000
	208	Repair and maintenance of buildings and a	46557	75000	25000	50000	50000	55000
	209	Office Supplies	168631	215000	165000	140000	100000	110000
	210	Raw materials (Medicines, Clothes, Food,	44120	50000	50000	40000	40000	45000
	211	Cleaning Services and supplies (including	116600	100000	100000	119000	119000	129000
	212	Insurance	44511	50000	50000	36500	36500	41500
	213	Official Travel Missions	90	1000	1000	1000	1000	1000
	214	Other goods and services expenses	104828	115000	115000	110500	104000	115000
		Total	1282179	1442000	1232000	1287000	1240500	1291500
27		Social Benefits						
2721		Social Assistance Benefits						
	319	Social Assistance Benefits	180000	180000	180000	180000	180000	180000
		Total	180000	180000	180000	180000	180000	180000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	20127	30000	16000	37000	37000	30000
	305	Non-Employees' Bonuses	8655	8000	8000	9000	9000	9000
		Total	28782	38000	24000	46000	46000	39000
31		Non-financial Assets						
3112		Machinery and Equipment						
	402	Machinery and Equipment	24695	35000	33000	7000	7000	7000
		Total	24695	35000	33000	7000	7000	7000
3113		Other Fixed Assets						
	401	Furniture	11767	25000	10000	7000	7000	7000
		Total	11767	25000	10000	7000	7000	7000
		Total of Activity	4312285	4738000	4377000	4826992	4907144	5047296
		Total of Program	4312285	4738000	4377000	4826992	4907144	5047296
Program: 0315		Anti-corruption Commission						
Activity : 601		Supporting anti-Corruption commission						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2000000	2300000	1838000	2432500	2483500	2534500
	018	Anti-corruption Commission	2000000	2300000	1838000	2432500	2483500	2534500
		Total	2000000	2300000	1838000	2432500	2483500	2534500
		Total of Activity	2000000	2300000	1838000	2432500	2483500	2534500
		Total of Program	2000000	2300000	1838000	2432500	2483500	2534500

Current Expenditures according to Program For the Years 2009 - 2013

Chapter : 0301 The Cabinet and Prime Minister's Office

(JDs)

Program: 0320		Media and Communication Administration						
Activity : 601		Supporting media institutions						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Other goods and services expenses	442421	0	0	0	0	0
	005	Media centers	442421	0	0	0	0	0
Total			442421	0	0	0	0	0
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	13000000	12980000	12980000	11996000	12017000	12042000
	006	Radio and Television Corporation	12500000	12500000	12500000	11500000	11500000	11500000
	010	Audiovisual Commission	500000	480000	480000	496000	517000	542000
Total			13000000	12980000	12980000	11996000	12017000	12042000
Total of Activity			13442421	12980000	12980000	11996000	12017000	12042000
Activity : 602		Media and communications						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	6827	10000	10000	2000	2000	2000
	102	Permanent Unclassified Employees' Salaries	15876	20000	20000	16500	16500	16500
	103	Contract Employees' Salaries	36029	50000	50000	65000	65000	65000
	105	Personal Cost of Living Allowance	55754	60000	60000	53408	55156	56904
	106	Family Allowance	1801	2500	2500	3000	3000	3000
	107	Basic Allowance	40866	45000	45000	35000	31000	31000
	112	Other Allowances	57000	250000	84000	60000	60000	60000
	113	Transportation Allowance	2910	4000	4000	5000	5000	5000
	114	Transport Allowance	3614	4500	4500	5000	5000	5000
	116	Employees' bonuses	0	2000	2000	2000	2000	2000
Total			220677	448000	282000	246908	244656	246404
2121		Social Security Contributions						
	301	Social Security	0	15000	15000	15500	15500	15500
Total			0	15000	15000	15500	15500	15500
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	18000	18000	8000	8000	8000
	203	Water	0	2000	2000	1500	1500	1500
	204	Electricity	0	7000	7000	5000	5000	5000
	205	Fuels	0	5000	5000	2000	2000	2000
	206	Maintenance of Machines, furniture and acco	0	10000	10000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	0	3000	3000	2000	2000	2000
	208	Repair and maintenance of buildings and a	0	15000	15000	5000	5000	5000
	209	Office Supplies	0	35000	35000	8500	8500	8500
	210	Raw materials (Medicines, Clothes, Food,	0	1500	1500	1500	1500	1500
	211	Cleaning Services and supplies (including	0	11000	11000	11000	11000	11000
	212	Insurance	0	3500	3500	3500	3500	3500
	214	Other goods and services expenses	0	515000	307000	162000	162000	162000
	005	Media centers	0	450000	300000	140000	140000	140000
	999	n.e.c	0	65000	7000	22000	22000	22000
Total			0	626000	418000	213000	213000	213000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	0	3000	3000	3000	0	0
Total			0	3000	3000	3000	0	0
Total of Activity			220677	1092000	718000	478408	473156	474904
Total of Program			13663098	14072000	13698000	12474408	12490156	12516904
Total of Chapter			19975383	21110000	19913000	19733900	19880800	20098700

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 0301 The Cabinet and Prime Minister's Office

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	117725	125000	125000	145000	163000	287000
		Total	117725	125000	125000	145000	163000	287000
2121		Social Security Contributions						
	517	Social Security	0	0	0	11000	13000	23000
		Total	0	0	0	11000	13000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	258262	571000	451000	268200	380000	429000
		Total	258262	571000	451000	268200	380000	429000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita	7950000	7670000	7670000	5953800	7205000	7225000
		Total	7950000	7670000	7670000	5953800	7205000	7225000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation	200000	100000	100000	1435000	1654000	1893500
		Total	200000	100000	100000	1435000	1654000	1893500
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	63433	0	0	32000	34000	57500
		Total	63433	0	0	32000	34000	57500
3113		Other Fixed Assets						
	511	Equipping and furnishing	0	0	0	35000	6000	10000
		Total	0	0	0	35000	6000	10000
		Total of Chapter	8589420	8466000	8346000	7880000	9455000	9925000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0301 The Cabinet and Prime Minister's Office

(In JDs)

Program 0305 Millennium Challenge								
Project		001 Establishing&managing the technical unit for improving the development program-Mi						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	117725	125000	125000	0	0	0
		Total of Item	117725	125000	125000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	129025	101000	101000	0	0	0
	032	Conventions Celebrations and W	48143	50000	50000	0	0	0
	036	Computerization and automation	68934	50000	50000	0	0	0
	999	n.e.c	0	50000	50000	0	0	0
		Total of Item	246102	251000	251000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	007	Institutional Work Development S	200000	100000	100000	0	0	0
		Total of Item	200000	100000	100000	0	0	0
		Total of Project / Treasury	563827	476000	476000	0	0	0
		Total of Program	563827	476000	476000	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	12160	0	0	0	0	0
		Total of Item	12160	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	63433	0	0	0	0	0
		Total of Item	63433	0	0	0	0	0
		Total of Project / Treasury	75593	0	0	0	0	0
		Total of Program	75593	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0301 The Cabinet and Prime Minister's Office

(In JDs)

Program 0315 Anti-corruption Commission								
Project		001 Supporting the projects of Anti-Corruption Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	061	Anti-corruption Commission	800000	600000	600000	674400	400000	400000
		Total of Item	800000	600000	600000	674400	400000	400000
		Total of Project / Treasury	800000	600000	600000	674400	400000	400000
		Total of Program	800000	600000	600000	674400	400000	400000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	009	Radio and Television Corporatio	6000000	6000000	6000000	3960000	5500000	5500000
		Total of Item	6000000	6000000	6000000	3960000	5500000	5500000
		Total of Project / Treasury	6000000	6000000	6000000	3960000	5500000	5500000
Project		002 Supporting the projects of Audiovisual Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	017	Audiovisual Commission	150000	70000	70000	410400	65000	45000
		Total of Item	150000	70000	70000	410400	65000	45000
		Total of Project / Treasury	150000	70000	70000	410400	65000	45000
Project		004 Supporting the projects of the Royal Film Commission						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	064	Royal Film Commission of Jorda	1000000	1000000	1000000	720000	1000000	1000000
		Total of Item	1000000	1000000	1000000	720000	1000000	1000000
		Total of Project / Treasury	1000000	1000000	1000000	720000	1000000	1000000
Project		005 Media and Communication						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	50000	30000	20000	35000	35000
	036	Computerization and automation	0	170000	70000	76200	120000	70000
	999	n.e.c	0	100000	100000	30000	95000	95000
		Total of Item	0	320000	200000	126200	250000	200000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	108	Promoting the Arabic Language	0	0	0	189000	240000	280000
		Total of Item	0	0	0	189000	240000	280000
		Total of Project / Treasury	0	320000	200000	315200	490000	480000
		Total of Program	7150000	7390000	7270000	5405600	7055000	7025000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 0301 The Cabinet and Prime Minister's Office

(In JDs)

Program 0325 Program administration project								
Project		001 Program administration project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	99000	119000	212000
	999	n.e.c	0	0	0	46000	44000	75000
		Total of Item	0	0	0	145000	163000	287000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	11000	13000	23000
		Total of Item	0	0	0	11000	13000	23000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	27000	24000	40000
	032	Conventions Celebrations and W	0	0	0	21000	12000	20000
	999	n.e.c	0	0	0	94000	94000	169000
		Total of Item	0	0	0	142000	130000	229000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	012	Economic Studies	0	0	0	100000	100000	121000
	013	Legal Consultations	0	0	0	60000	60000	121000
	036	Different studies	0	0	0	1275000	1494000	1651500
		Total of Item	0	0	0	1435000	1654000	1893500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	31000	33000	56000
	999	n.e.c	0	0	0	1000	1000	1500
		Total of Item	0	0	0	32000	34000	57500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	35000	6000	10000
		Total of Item	0	0	0	35000	6000	10000
		Total of Project / Treasury	0	0	0	1800000	2000000	2500000
		Total of Program	0	0	0	1800000	2000000	2500000
		Total of Chapter	8589420	8466000	8346000	7880000	9455000	9925000