

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

- Creation:** The Press and Publication Department is considered of the oldest government units and was established in 1927 and shall work as per the regulation of Press and Publication Department no. (2) for the year 1994 issued as per Article (120) of the Constitution as from 1/1/1994 and as per the Press and Publication Law no.(8) for the year 1998 as amended
- Vision :** Effective contribution to achieving the published Jordanian Press objectives, in order to serve the interests of Jordan Country.
- Mission:** Explaining the contents and meanings of the internal and external Jordanian policy and delivering them to the Jordanian citizen and all officials through mass media means.

### Tasks of the Ministry / Department:

- Apply laws related to issuing press and specialized publications and issue work permit for press entities and enrich cooperation and coordination with media centers and authorities and facilitate their activities.
- Follow up of publications, magazines, books and manuscripts following their printing.
- Issue press reports pertaining issues and events of interest to Jordan and Arab region, prepare periodical studies and researches on the hot regional events and make them available to the officials and concerned people.
- Expand and update the database related to documenting the political archive of the state through the computer documentation for all the speeches of His Majesty the King and officials as well as document all Arab and international events related to the issues of Jordan.
- Follow up all what is published about Jordan in the Arab and Foreign press and deliver to decision-makers.
- Prepare and implement the strategic plans related to department.
- Follow up all what is published about Jordan in the Arab and Foreign journalism to reach decision makers
- Facilitate the entry of books and publications into Jordan and remove all hinders
- Regulate the affairs of media and journalism institutions and follow up their abiding with the law provisions

### Ministry/Department Contribution to the Achievement of the National Objectives:

- Develop and upgrade the efficiency and effectiveness of media sector performance.
- Document the political archive of the country.
- Contribute to highlighting the Jordanian renaissance aspects in all sectors.

### Major Issues and Challenges which face the Ministry / Department:

- Unstable staff of the department due to the decreasing staff's cadre compared to salaries of other media institutions.

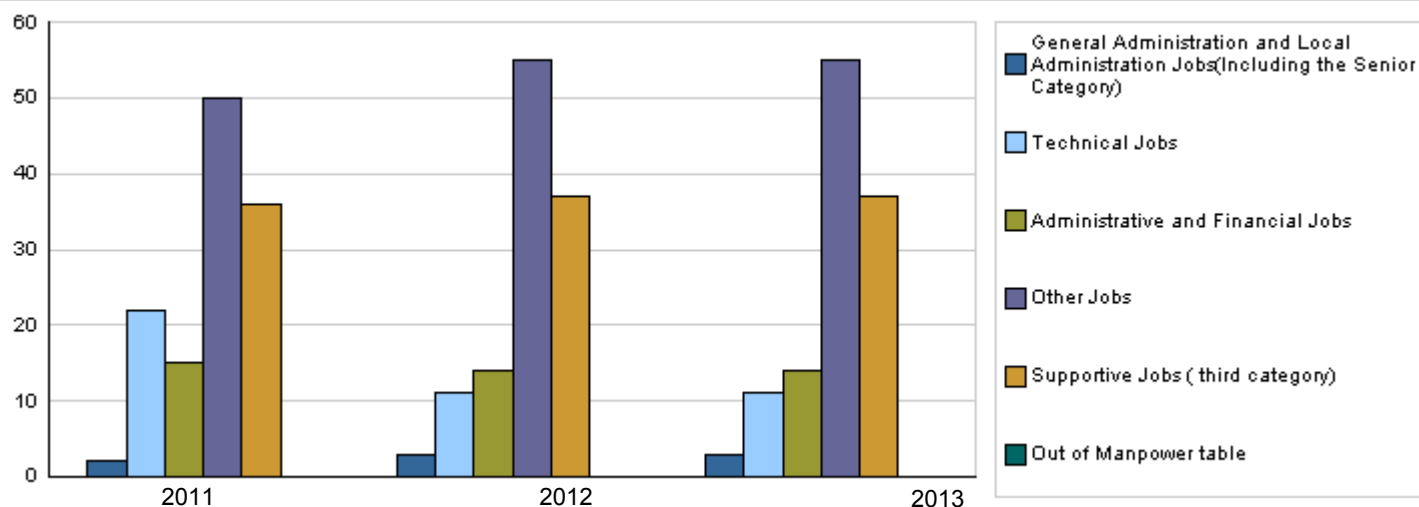
CHAPTER : 3002 The Cabinet and Prime Minister's Office/Press and Publication Department

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		
				2011	2012	2012	2013	2014	2015
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.	2009	5300	5900	7200	6500	7000	7500	8000

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Leadership jobs	2	0	2	3	0	3	3	0	3
Technical Jobs	Programmers	14	8	22	7	4	11	7	4	11
Administrative and Financial Jobs	Financial and administrative jo	10	5	15	10	4	14	10	4	14
Other Jobs	Other jobs	18	4	22	23	8	31	23	8	31
	Researcher	1	0	1	1	0	1	1	0	1
	Editor	20	7	27	17	6	23	17	6	23
Supportive Jobs ( third category)	Supportive jobs	21	15	36	24	13	37	24	13	37
<b>Total</b>										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>										
<b>Total Cost of Salaries</b>		459045	208172	667217	559300	230300	789600	568083	233917	802000



Key Information of the Ministry / Department

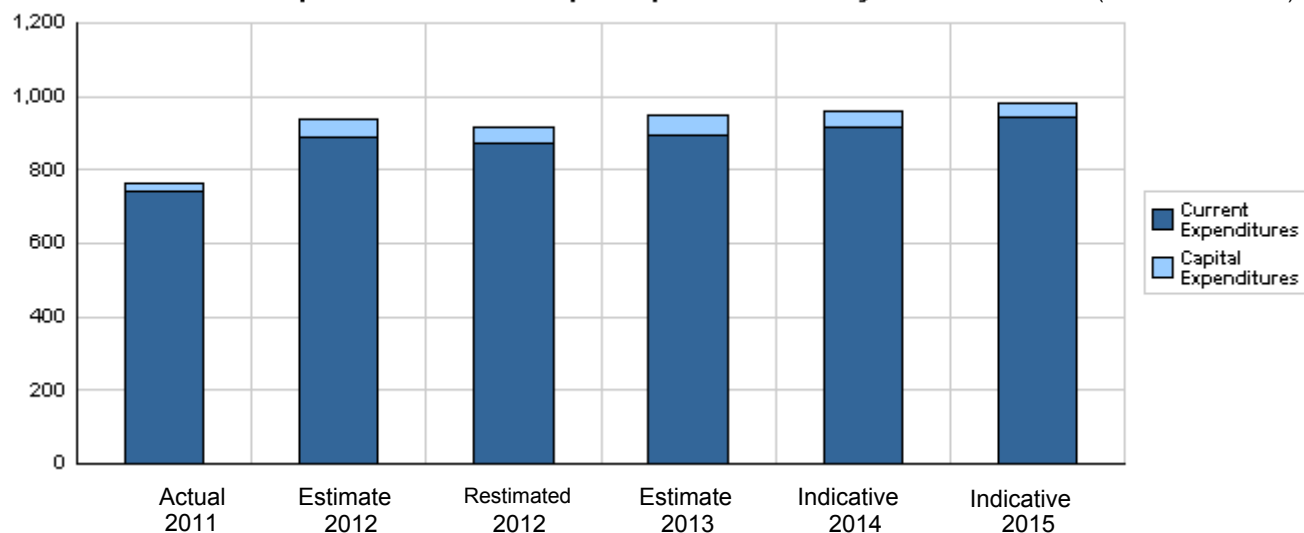
No.	Description
1	Design and develop the department's website.
2	Distribution of the department's outputs of reports and studies
3	Follow up the issuance of a daily report including " press analysis" for the most important local and Arab issues
4	Follow up the issuance of a weekly report ( middle east issues) through reading the Arab and global press
5	Prepare Jordanian documents and events script as 4 issues and annually
6	Issue specialized studies through following up the latest developments on the local, regional and global level
7	Open offices for the department in the governorates of the Kingdom to follow up the compliance of media and press institutions as well as studies and researches centers as per the provisions of law

**Overall Summary of Expenditures for Chapter 3002- The Cabinet and Prime Minister's  
Office/Press and Publication Department  
for the years 2011 - 2015**

( In JDs )

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	636,605	758,500	753,800	771,500	791,500	811,500
2121	Social Security Contributions	30,612	36,000	35,800	37,000	38,000	39,000
2211	Use of Goods and Services	66,532	83,500	75,500	85,000	86,000	88,000
2821	Other current expenses	5,650	11,000	6,500	3,500	3,500	3,500
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
<b>Total current expenditures</b>		<b>739,399</b>	<b>889,000</b>	<b>871,600</b>	<b>897,000</b>	<b>919,000</b>	<b>942,000</b>
		<b>Capital Expenditures</b>					
2211	Use of Goods and Services	25,254	41,180	39,500	39,000	30,500	30,500
2822	Other Capital expenditures	0	3,520	2,000	4,000	2,500	2,500
3112	Machinery and Equipment	957	5,800	3,500	6,500	6,500	6,500
3122	Inventories	0	500	500	500	500	500
<b>Total capital expenditures</b>		<b>26,211</b>	<b>51,000</b>	<b>45,500</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Treasury</b>		<b>26,211</b>	<b>51,000</b>	<b>45,500</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total current and capital expenditures</b>		<b>765,610</b>	<b>940,000</b>	<b>917,100</b>	<b>947,000</b>	<b>959,000</b>	<b>982,000</b>

**Graph of the current and capital expenditures for the years 2011 - 2015** ( Thousands of JDs )

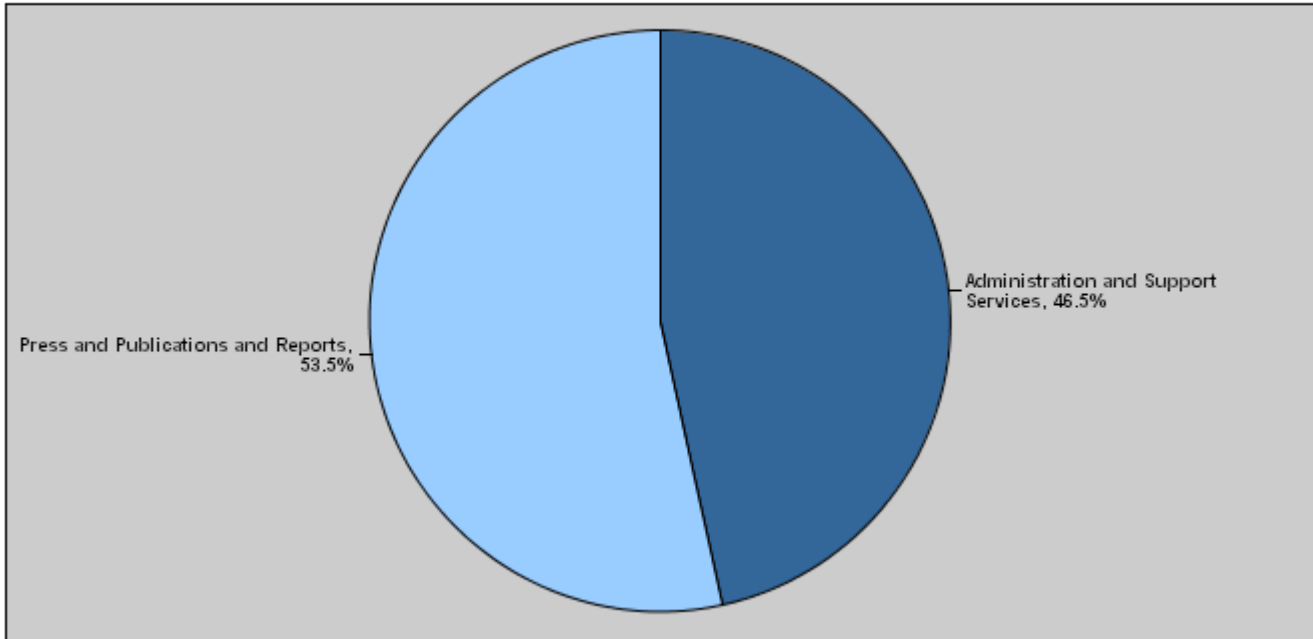


**Budget of Chapter 3002 - The Cabinet and Prime Minister's Office/Press and Publication  
For the Year 2013 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5001	Administration and Support Services	390,500	50,000	440,500
5005	Press and Publications and Reports	506,500	0	506,500
<b>Total</b>		<b>897,000</b>	<b>50,000</b>	<b>947,000</b>

**Total Expenditures for the Year 2013 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015**

Program	2011	2012	2013	2014	2015
5001 Administration and Support Services	116500	120000	125000	131000	139000
5005 Press and Publications and Reports	143000	148000	159000	167000	178000
<b>Total</b>	<b>259500</b>	<b>268000</b>	<b>284000</b>	<b>298000</b>	<b>317000</b>

Budget Chapter 3002 - The Cabinet and Prime Minister's Office/Press and Publication Department Distributed  
According to the Program

5001	Administration and Support Services Program
<u>Objective of the program :</u>	
This program serves the department through preserving the infrastructure of the department to continue its work optimally and it is affiliated with the strategic objective through preserving the continuity of the department's work and the applying the laws related to the department.	
<u>The strategic objective related to the program :</u>	
To reach the Jordanian media to keep up with the century's spirit and open to the world using the modern techniques.	
<u>Directorates associated with the program :</u>	
<ul style="list-style-type: none"> <li>1- Administrative and financial affairs directorate.</li> <li>2- Legal affairs and legal consultant directorate.</li> <li>3- Director General office.</li> <li>4- Public relations offices.</li> </ul>	
<u>Services provided by the program :</u>	
Preserving the infrastructure of the department to continue its work optimally, preserving its continuity and applying laws related to the department.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with ( 72 ) staff, including ( 52 ) males and ( 20 ) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Degree of the Department's clients satisfaction	2010	%92	%92	%93	%93	%94	%95	%95
2 Percentage of qualified employees in the Department.	2010	%70	%70	%71	%71	%72	%73	%74

Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	332,007	379,500	373,000	390,500	400,500	411,000
601 Administrative and Support Service	332,007	379,500	373,000	390,500	400,500	411,000
Capital Expenditures	26,211	51,000	45,500	50,000	40,000	40,000
001 Administration Project	26,211	51,000	45,500	50,000	40,000	40,000
Program / Treasury	26,211	51,000	45,500	50,000	40,000	40,000
Total Program	358,218	430,500	418,500	440,500	440,500	451,000

Budget Chapter 3002 - The Cabinet and Prime Minister's Office/Press and Publication Department Distributed  
According to the Program

5005	Press and Publications and Reports Program
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Objective of the program :

To issue the documentary books and media bulletins periodically, issue press reports related to issues of the Kingdom and Arab Region, document the political archive of the country on daily basis, facilitate the tasks of official media and press institutions, regulate the introduction and issuance of publications from and to the kingdom and to follow up the works issued locally.

The strategic objective related to the program :

To reach a Jordanian media which keeps up with the century's spirit and open to the world using the modern techniques.

Directorates associated with the program :

- 1- Press news and information directorate.
- 2- Local press directorate.
- 3- Licenses directorate.
- 4- Follow up directorate.

Services provided by the program :

To issue documentary books and media bulletins periodically, issue press reports related to issued of the Kingdom and Arab Area and document the political archive of the country on daily basis.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with ( 48 ) staff, including ( 33 ) males and ( 15 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of publications and papers followed up after publishing.	2010	6100	6100	7000	7000	8000	9000	9500
2	Number of documents archived annually.	2010	30000	30000	33000	33000	35000	40000	48000
3	Number of press reports daily issued by the department.	2010	15	15	16	16	18	20	22

**Appropriations OF Press and Publications and Reports Program as Per Activities and Projects.**

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	407,392	509,500	498,600	506,500	518,500	531,000
601 Issuing publications	407,392	509,500	498,600	506,500	518,500	531,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
<b>Total Program</b>	<b>407,392</b>	<b>509,500</b>	<b>498,600</b>	<b>506,500</b>	<b>518,500</b>	<b>531,000</b>

# 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** Explaining the contents and meanings of the internal and external Jordanian policy and delivering them to the Jordanian citizen and all officials through mass media means.

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

## Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2013-2015

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
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.	2009	5300	5900	7200	6500	7000	7500	8000

## Programs / Performance Indicators

Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value				2011	2012	2012
1	5001	Administration and Support Services	1	Degree of the Department's clients satisfaction	2010	%92	%92	%93	%93	%94	%95	%95
			2	Percentage of qualified employees in the Department.	2010	%70	%70	%71	%71	%72	%73	%74
	5005	Press and Publications and Reports	1	Number of publications and papers followed up after publishing.	2010	6100	6100	7000	7000	8000	9000	9500
			2	Number of documents archived annually.	2010	30000	30000	33000	33000	35000	40000	48000
			3	Number of press reports daily issued by the department.	2010	15	15	16	16	18	20	22

## Programs Appropriations

Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	5001	Administration and Support Services	Current	332007	379500	373000	390500	400500	411000
			Capital	26211	51000	45500	50000	40000	40000
			<b>Total</b>	<b>358218</b>	<b>430500</b>	<b>418500</b>	<b>440500</b>	<b>440500</b>	<b>451000</b>
	5005	Press and Publications and Reports	Current	407392	509500	498600	506500	518500	531000
			Capital	0	0	0	0	0	0
			<b>Total</b>	<b>407392</b>	<b>509500</b>	<b>498600</b>	<b>506500</b>	<b>518500</b>	<b>531000</b>
			Total of Current	739399	889000	871600	897000	919000	942000
			Total of Capital	26211	51000	45500	50000	40000	40000
			<b>Total of Chapter</b>	<b>765610</b>	<b>940000</b>	<b>917100</b>	<b>947000</b>	<b>959000</b>	<b>982000</b>

## Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5001	601	Administrative and Support Services	332007	379500	373000	390500	400500	411000
		Total of Program	332007	379500	373000	390500	400500	411000
5005	601	Issuing publications	407392	509500	498600	506500	518500	531000
		Total of Program	407392	509500	498600	506500	518500	531000
		<b>Total</b>	<b>739399</b>	<b>889000</b>	<b>871600</b>	<b>897000</b>	<b>919000</b>	<b>942000</b>

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
5001	001	Administration Project	26211	51000	45500	50000	40000	40000
		Total of Program	26211	51000	45500	50000	40000	40000
		<b>Total</b>	<b>26211</b>	<b>51000</b>	<b>45500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>

## Overall Summary of Current Expenditures for the years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	72266	113500	111200	114000	117500	121000
	102	Permanent Unclassified Employees' Salaries	94977	174000	172500	181000	186500	192000
	103	Contract Employees' Salaries	360	0	0	0	0	0
	105	Personal Cost of Living Allowance	230554	162500	162200	164000	168000	171000
	106	Family Allowance	15285	15500	15500	17000	18000	19000
	107	Basic Allowance	50204	0	0	0	0	0
	111	Additional Allowance	17811	136500	136500	141000	145000	149500
	112	Other Allowances	300	600	0	0	0	0
	113	Transportation Allowance	27882	32910	32910	35000	36000	37500
	114	Transport Allowance	12759	9440	9440	9500	10500	11500
	116	Employees' bonuses	114207	113550	113550	110000	110000	110000
<b>Total</b>			<b>636605</b>	<b>758500</b>	<b>753800</b>	<b>771500</b>	<b>791500</b>	<b>811500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	30612	36000	35800	37000	38000	39000
<b>Total</b>			<b>30612</b>	<b>36000</b>	<b>35800</b>	<b>37000</b>	<b>38000</b>	<b>39000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9651	15500	13000	15000	15500	15500
	203	Water	439	750	750	2750	3000	3000
	204	Electricity	23035	23500	23500	31000	31000	31000
	205	Fuels	5757	6750	5750	6000	6250	7250
	206	Maintenance of Machines, furniture and acc	7142	7000	7000	5000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Machin	1435	5500	3500	4000	4000	4500
	208	Repair and maintenance of buildings and acc	449	2000	2000	2000	2000	2000
	209	Office Supplies	8259	8000	8000	7000	7000	7500
	210	Raw materials ( Medicines, Clothes, Food, Fi	500	500	500	500	500	500
	211	Cleaning Services and supplies ( including c	7659	10000	8500	8000	8000	8000
	212	Insurance	1450	2000	1700	1750	1750	1750
	214	Other goods and services expenses	756	2000	1300	2000	2000	2000
<b>Total</b>			<b>66532</b>	<b>83500</b>	<b>75500</b>	<b>85000</b>	<b>86000</b>	<b>88000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	5650	6500	5300	3500	3500	3500
	305	Non-Employees' Bonuses	0	4500	1200	0	0	0
<b>Total</b>			<b>5650</b>	<b>11000</b>	<b>6500</b>	<b>3500</b>	<b>3500</b>	<b>3500</b>
<b>Total of Chapter</b>			<b>739399</b>	<b>889000</b>	<b>871600</b>	<b>897000</b>	<b>919000</b>	<b>942000</b>



**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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

(In JDs)

Program : 5001 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	28445	48300	47200	49000	50500	52000
	102	Permanent Unclassified Employees' Salaries	43172	73500	73000	81000	83500	86000
	105	Personal Cost of Living Allowance	97457	70200	70200	71000	73000	74500
	106	Family Allowance	7794	8000	8000	9000	9500	10000
	107	Basic Allowance	21777	0	0	0	0	0
	111	Additional Allowance	10156	60500	60500	61500	63000	65000
	112	Other Allowances	300	600	0	0	0	0
	113	Transportation Allowance	14696	14785	14785	15500	16000	17000
	114	Transport Allowance	6509	3885	3885	4000	4500	5000
	116	Employees' bonuses	53584	47730	47730	43000	43000	43000
		<b>Total</b>	<b>283890</b>	<b>327500</b>	<b>325300</b>	<b>334000</b>	<b>343000</b>	<b>352500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	13898	17000	17000	17500	18000	18500
		<b>Total</b>	<b>13898</b>	<b>17000</b>	<b>17000</b>	<b>17500</b>	<b>18000</b>	<b>18500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	4971	7000	4500	7000	7000	7000
	203	Water	367	500	500	2500	2750	2750
	204	Electricity	8934	7000	7000	11000	11000	11000
	205	Fuels	2174	2250	2250	2500	2750	3250
	206	Maintenance of Machines, furniture and acco	3429	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machi	936	1500	1500	1500	1500	1500
	208	Repair and maintenance of buildings and a	280	500	500	500	500	500
	209	Office Supplies	3603	3000	3000	2500	2500	2500
	210	Raw materials ( Medicines, Clothes, Food, F	500	250	250	250	250	250
	211	Cleaning Services and supplies ( including	4948	5500	5500	5000	5000	5000
	212	Insurance	1450	2000	1700	1750	1750	1750
	214	Other goods and services expenses	747	1000	700	1000	1000	1000
		<b>Total</b>	<b>32339</b>	<b>32500</b>	<b>29400</b>	<b>37500</b>	<b>38000</b>	<b>38500</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	1880	2500	1300	1500	1500	1500
		<b>Total</b>	<b>1880</b>	<b>2500</b>	<b>1300</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
		<b>Total of Activity</b>	<b>332007</b>	<b>379500</b>	<b>373000</b>	<b>390500</b>	<b>400500</b>	<b>411000</b>
		<b>Total of Program</b>	<b>332007</b>	<b>379500</b>	<b>373000</b>	<b>390500</b>	<b>400500</b>	<b>411000</b>

**Current Expenditures According to Program and Activities For The Years 2011 - 2015**

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

(In JDs)

Program : 5005 - Press and Publications and Reports								
Activity : 601 - Issuing publications								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	43821	65200	64000	65000	67000	69000
	102	Permanent Unclassified Employees' Salaries	51805	100500	99500	100000	103000	106000
	103	Contract Employees' Salaries	360	0	0	0	0	0
	105	Personal Cost of Living Allowance	133097	92300	92000	93000	95000	96500
	106	Family Allowance	7491	7500	7500	8000	8500	9000
	107	Basic Allowance	28427	0	0	0	0	0
	111	Additional Allowance	7655	76000	76000	79500	82000	84500
	113	Transportation Allowance	13186	18125	18125	19500	20000	20500
	114	Transport Allowance	6250	5555	5555	5500	6000	6500
	116	Employees' bonuses	60623	65820	65820	67000	67000	67000
		<b>Total</b>	<b>352715</b>	<b>431000</b>	<b>428500</b>	<b>437500</b>	<b>448500</b>	<b>459000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	16714	19000	18800	19500	20000	20500
		<b>Total</b>	<b>16714</b>	<b>19000</b>	<b>18800</b>	<b>19500</b>	<b>20000</b>	<b>20500</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	4680	8500	8500	8000	8500	8500
	203	Water	72	250	250	250	250	250
	204	Electricity	14101	16500	16500	20000	20000	20000
	205	Fuels	3583	4500	3500	3500	3500	4000
	206	Maintenance of Machines, furniture and acco	3713	5000	5000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	499	4000	2000	2500	2500	3000
	208	Repair and maintenance of buildings and ad	169	1500	1500	1500	1500	1500
	209	Office Supplies	4656	5000	5000	4500	4500	5000
	210	Raw materials ( Medicines, Clothes, Food, Fo	0	250	250	250	250	250
	211	Cleaning Services and supplies ( including	2711	4500	3000	3000	3000	3000
	214	Other goods and services expenses	9	1000	600	1000	1000	1000
		<b>Total</b>	<b>34193</b>	<b>51000</b>	<b>46100</b>	<b>47500</b>	<b>48000</b>	<b>49500</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	3770	4000	4000	2000	2000	2000
	305	Non-Employees' Bonuses	0	4500	1200	0	0	0
		<b>Total</b>	<b>3770</b>	<b>8500</b>	<b>5200</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Activity</b>	<b>407392</b>	<b>509500</b>	<b>498600</b>	<b>506500</b>	<b>518500</b>	<b>531000</b>
		<b>Total of Program</b>	<b>407392</b>	<b>509500</b>	<b>498600</b>	<b>506500</b>	<b>518500</b>	<b>531000</b>
		<b>Total of Chapter</b>	<b>739399</b>	<b>889000</b>	<b>871600</b>	<b>897000</b>	<b>919000</b>	<b>942000</b>

# Overall Summary of Capital Expenditures For The Years 2011 - 2015

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

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4682	6500	6000	10000	6500	6500
	512	Operating and maintenance Expenses	20572	34680	33500	29000	24000	24000
		<b>Total</b>	<b>25254</b>	<b>41180</b>	<b>39500</b>	<b>39000</b>	<b>30500</b>	<b>30500</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	0	3520	2000	4000	2500	2500
		<b>Total</b>	<b>0</b>	<b>3520</b>	<b>2000</b>	<b>4000</b>	<b>2500</b>	<b>2500</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	957	5800	3500	6500	6500	6500
		<b>Total</b>	<b>957</b>	<b>5800</b>	<b>3500</b>	<b>6500</b>	<b>6500</b>	<b>6500</b>
3122		Inventories						
	503	Materials and supplies	0	500	500	500	500	500
		<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>Total of Chapter</b>	<b>26211</b>	<b>51000</b>	<b>45500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>

# Capital Expenditures According to Program and Projects For the years 2011 - 2015

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	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	2000	2000	5000	2500	2500
	999	n.e.c	4682	4500	4000	5000	4000	4000
		<b>Total of Item</b>	<b>4682</b>	<b>6500</b>	<b>6000</b>	<b>10000</b>	<b>6500</b>	<b>6500</b>
	512	Operating and maintenance Expenses						
	012	Subscriptions and Insurances	11732	10000	10000	10000	7500	7500
	037	Issuing documents	8840	8000	7000	5000	4000	4000
	999	n.e.c	0	16680	16500	14000	12500	12500
		<b>Total of Item</b>	<b>20572</b>	<b>34680</b>	<b>33500</b>	<b>29000</b>	<b>24000</b>	<b>24000</b>
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	0	3000	1500	3000	1500	1500
	007	Institutional Work Development Studies	0	520	500	1000	1000	1000
		<b>Total of Item</b>	<b>0</b>	<b>3520</b>	<b>2000</b>	<b>4000</b>	<b>2500</b>	<b>2500</b>
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5800	3500	5000	5000	5000
	003	Office apparatus and equipment	957	0	0	500	500	500
	999	n.e.c	0	0	0	1000	1000	1000
		<b>Total of Item</b>	<b>957</b>	<b>5800</b>	<b>3500</b>	<b>6500</b>	<b>6500</b>	<b>6500</b>
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	500	500	500	500	500
		<b>Total of Item</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>Total of Project / Treasury</b>	<b>26211</b>	<b>51000</b>	<b>45500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Program</b>	<b>26211</b>	<b>51000</b>	<b>45500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Chapter</b>	<b>26211</b>	<b>51000</b>	<b>45500</b>	<b>50000</b>	<b>40000</b>	<b>40000</b>