

## Chapter : 0301 The Cabinet and Prime Minister's Office

**Creation:** The Cabinet was established since the formation of the government of Emirate of Transjordan on 11/4/1921, regulated by the Cabinet's organization and administration regulation no.(70) for 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.

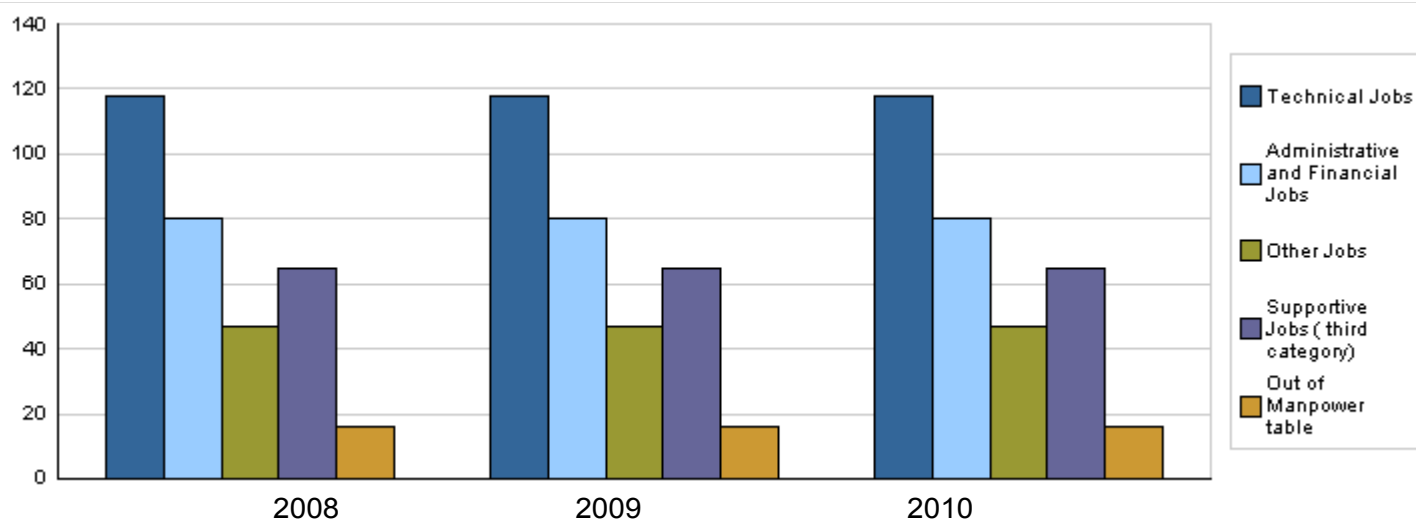
## Chapter : 0301 The Cabinet and Prime Minister's Office

### 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		
				2008	2009	2009	2010	2011	2012
1 - Activating the mechanism of achieving laws	1 Percentage of remitted laws to Parliament of the total laws under studies.	1	-	-	90%	90%	95%	95%	97%
2 - Finding the mechanisms and policies required to reduce unemployment and poverty levels	1 Percentage of unemployment.	2007	13.9%	-	12.1%	12%	11.8%	11%	10%
	2 Percentage of poverty.	2007	15%	-	14.5%	13.5%	14%	12%	10%

### Number of Staff of the Ministry / Department

Group	Job	Actual	Primary	Estimated
Technical Jobs	Consultant	18	18	18
	Administrative	83	83	83
	Administration/Unit Manager	17	17	17
Administrative and Financial Jobs		80	80	80
Other Jobs		47	47	47
Supportive Jobs ( third category)		65	65	65
Total		310	310	310
Out of Manpower table	Millennium Challenge	8	8	8
	Government Performance Follow Up Unit	8	8	8
Overall Total		326	326	326
Number of male staff		269	269	269
Number of female staff		57	57	57

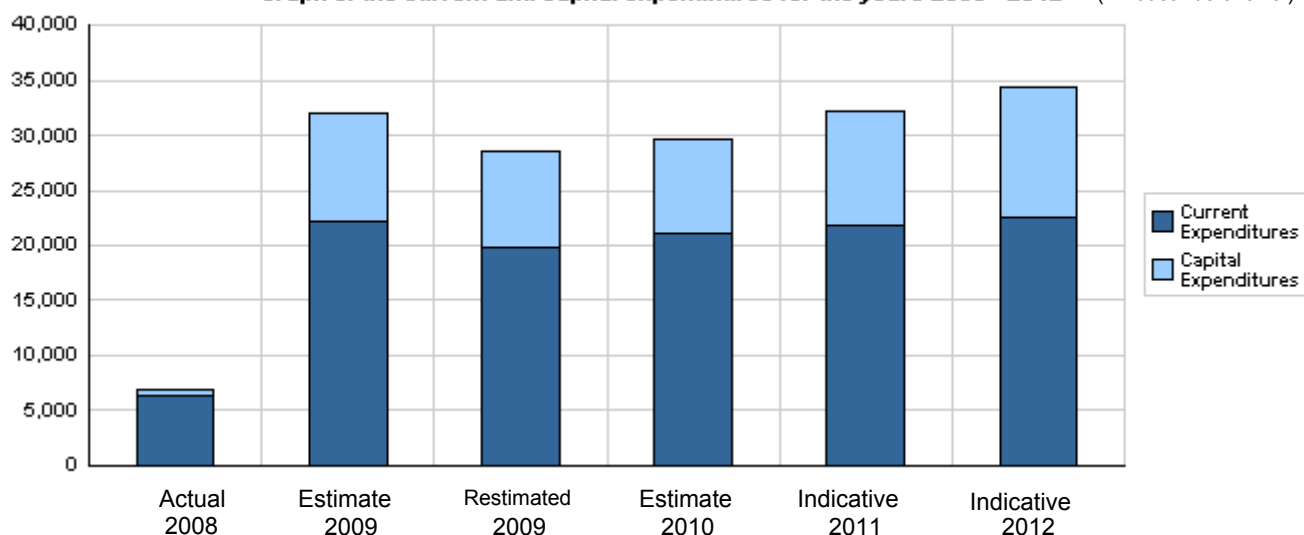


**Overall Summary of Expenditures for Chapter 0301- The Cabinet and Prime Minister's Office**  
**for the years 2008 - 2012**

( JDs )

Description		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 20112012	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	2,194,913	2,569,000	2,569,000	3,316,000	3,482,500	3,906,500
2121	Social Security Contributions	117,236	190,000	190,000	165,000	200,000	245,000
2211	Use of Goods and Services	1,169,407	2,036,000	2,036,000	2,068,000	2,495,500	3,050,500
2631	Subsidy to public gov. units	2,590,000	17,161,000	14,804,000	15,280,000	15,335,000	14,810,000
2721	Social Assistance Benefits	180,000	180,000	180,000	180,000	180,000	180,000
2821	Other current expenses	20,513	65,000	65,000	41,000	64,000	100,000
3112	Machinery and Equipment	63,651	35,000	35,000	35,000	35,000	150,000
3113	Other Fixed Assets	29,906	25,000	25,000	25,000	25,000	50,000
Total current expenditures		6,365,626	22,261,000	19,904,000	21,110,000	21,817,000	22,492,000
Capital Expenditures							
2111	Salaries, Wages and allowances	0	120,000	100,000	125,000	125,000	125,000
2211	Use of Goods and Services	350,580	530,000	250,000	571,000	610,000	540,000
2632	Subsidy to other public gov. units/capital	0	8,410,000	8,170,000	7,670,000	9,570,000	11,170,000
2822	Other Capital expenditures	0	500,000	150,000	100,000	115,000	115,000
3112	Machinery and Equipment	124,012	100,000	0	0	0	0
Total capital expenditures		474,592	9,660,000	8,670,000	8,466,000	10,420,000	11,950,000
Treasury		474,592	9,660,000	8,670,000	8,466,000	10,420,000	11,950,000
Total current and capital expenditures		6,840,218	31,921,000	28,574,000	29,576,000	32,237,000	34,442,000

**Graph of the current and capital expenditures for the years 2008 - 2012** ( Thousands of JDs )

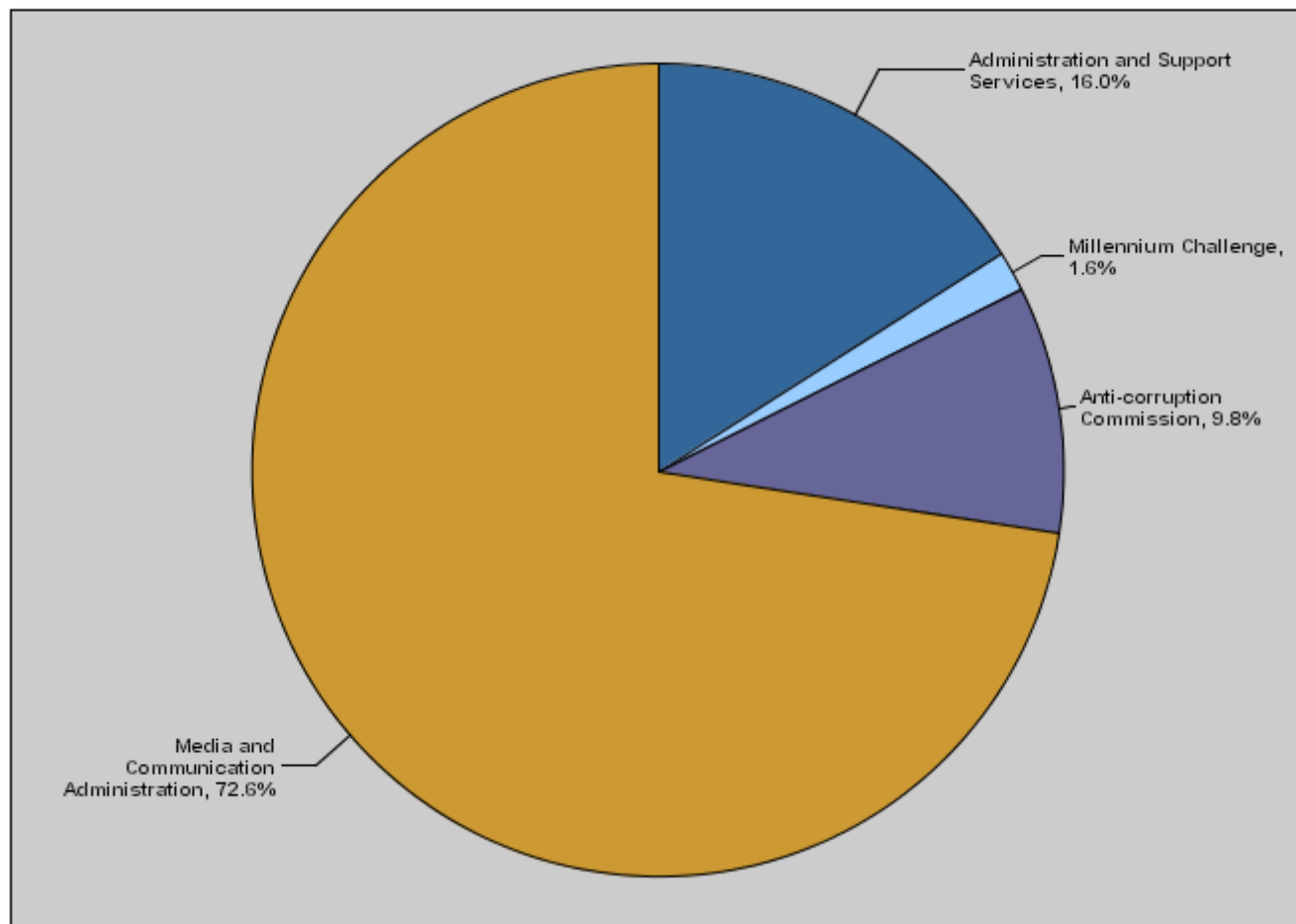


Budget of Chapter 0301 - The Cabinet and Prime Minister's Office  
For the Year 2010 Distributed According to Program

(In JD's )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
0301	Administration and Support Services	4,738,000	0	4,738,000
0305	Millennium Challenge	0	476,000	476,000
0315	Anti-corruption Commission	2,300,000	600,000	2,900,000
0320	Media and Communication Administration	14,072,000	7,390,000	21,462,000
Total		21,110,000	8,466,000	29,576,000

**Total Expenditures for the year 2010 Distributed According to Program**



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

0301 Administration and Support Services Program		Appropriations OF Administration and Support Services Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		6,365,626	4,500,000	4,500,000	4,738,000	5,199,000	6,260,000
2111	Salaries, Wages and allowances	2,194,913	2,419,000	2,419,000	2,868,000	3,010,000	3,424,000
2121	Social Security Contributions	117,236	190,000	190,000	150,000	180,000	220,000
2211	Use of Goods and Services	1,169,407	1,586,000	1,586,000	1,442,000	1,709,000	2,141,000
2631	Subsidy to public gov. units	2,590,000	0	0	0	0	0
2721	Social Assistance Benefits	180,000	180,000	180,000	180,000	180,000	180,000
2821	Other current expenses	20,513	65,000	65,000	38,000	60,000	95,000
3112	Machinery and Equipment	63,651	35,000	35,000	35,000	35,000	150,000
3113	Other Fixed Assets	29,906	25,000	25,000	25,000	25,000	50,000
Capital Expenditures		0	0	0	0	0	0
Program / Treasury		0	0	0	0	0	0
Total Program		6,365,626	4,500,000	4,500,000	4,738,000	5,199,000	6,260,000

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		
						2008	2009	2009	2010	2011	2012
1	Accomplishment percentage of the comprehensive study.			-	-	0	80%	80%	85%	90%	95%
2	Accomplishment percentage of the sectorial study.			-	-	0	90%	90%	93%	93%	95%
Appropriations OF Millennium Challenge Program as Per Activities and Projects.										( In JDs )	
Activities and Projects			Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012				
Current Expenditures			0	0	0	0	0		0		
Capital Expenditures			210,739	650,000	400,000	476,000	550,000		530,000		
001	Establishing&managing the technica		210,739	650,000	400,000	476,000	550,000		530,000		
Program / Treasury			210,739	650,000	400,000	476,000	550,000		530,000		
Total Program			210,739	650,000	400,000	476,000	550,000		530,000		

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		
						2008	2009	2009	2010	2011	2012
1	Public satisfaction degree of the government performance.			2007	80%	80%	87%	85%	90%	92%	93%
Appropriations OF Government Performance Follow-up Program as Per Activities and Projects. ( In JDs )											
Activities and Projects			Actual 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012				
Current Expenditures			0	0	0	0	0	0	0		
Capital Expenditures			263,853	600,000	100,000	0	0	0	0		
001	Establishing Units for Following up		263,853	600,000	100,000	0	0	0	0		
Program / Treasury			263,853	600,000	100,000	0	0	0	0		
Total Program			263,853	600,000	100,000	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 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		0	4,161,000	1,863,000	2,300,000	2,800,000	3,200,000
2631	Subsidy to public gov. units	0	4,161,000	1,863,000	2,300,000	2,800,000	3,200,000
Capital Expenditures		0	1,260,000	1,110,000	600,000	600,000	600,000
001	Supporting the projects of Anti-Corr	0	1,260,000	1,110,000	600,000	600,000	600,000
Program / Treasury		0	1,260,000	1,110,000	600,000	600,000	600,000
Total Program		0	5,421,000	2,973,000	2,900,000	3,400,000	3,800,000

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 2008	Estimate 2009	Re_Estimate 2009	Estimate 2010	Indicative 2011 2012	
Current Expenditures		0	13,600,000	13,541,000	14,072,000	13,818,000	13,032,000
2111	Salaries, Wages and allowances	0	150,000	150,000	448,000	472,500	482,500
2121	Social Security Contributions	0	0	0	15,000	20,000	25,000
2211	Use of Goods and Services	0	450,000	450,000	626,000	786,500	909,500
2631	Subsidy to public gov. units	0	13,000,000	12,941,000	12,980,000	12,535,000	11,610,000
2721	Social Assistance Benefits	0	0	0	0	0	0
2821	Other current expenses	0	0	0	3,000	4,000	5,000
3112	Machinery and Equipment	0	0	0	0	0	0
3113	Other Fixed Assets	0	0	0	0	0	0
Capital Expenditures		0	7,150,000	7,060,000	7,390,000	9,270,000	10,820,000
001	Supporting the projects of Radio and	0	6,000,000	6,000,000	6,000,000	7,400,000	9,400,000
002	Supporting the projects of Audiovisu	0	150,000	60,000	70,000	570,000	170,000
004	Supporting the projects of the Royal	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
005	Media and Communication	0	0	0	320,000	300,000	250,000
Program / Treasury		0	7,150,000	7,060,000	7,390,000	9,270,000	10,820,000
Total Program		0	20,750,000	20,601,000	21,462,000	23,088,000	23,852,000