

## **Chapter : 3002 Prime Ministry / Department of Press and Publications**

- 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.

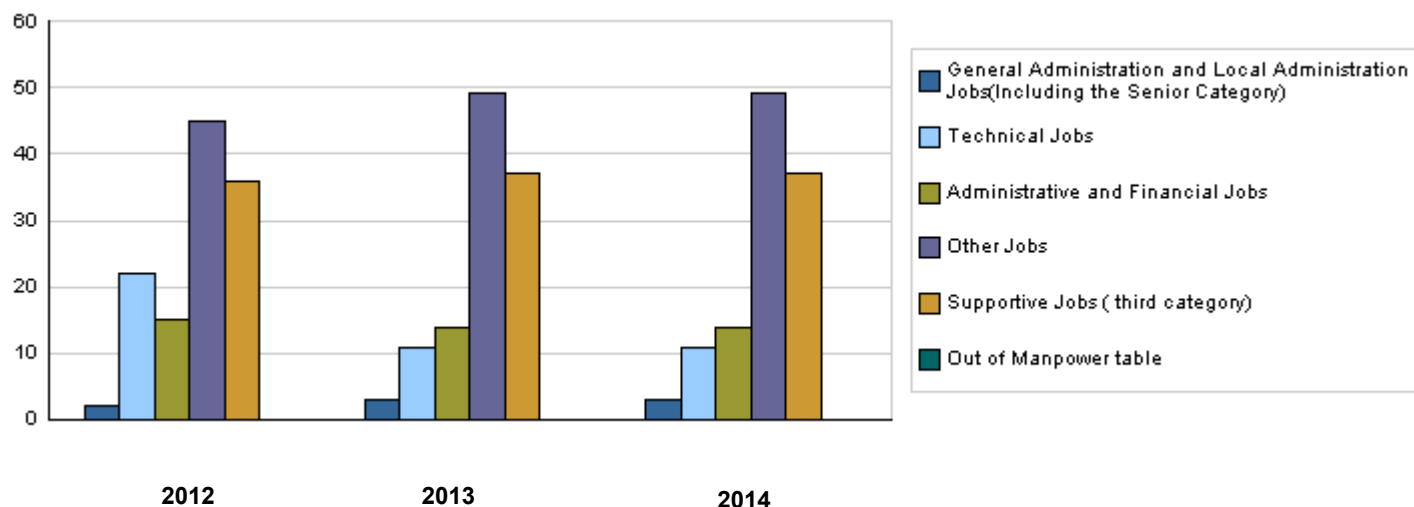
## CHAPTER : 3002 Prime Ministry / Department of Press and Publications

### 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		
				2012	2013	2013	2014	2015	2016
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	6500	7000	7000	7500	8000	8500

### Number of Staff of the Ministry / Department

Group	Job	Actual 2012			Primary 2013			Estimated 2014		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	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 j	10	5	15	10	4	14	10	4	14
Other Jobs	Other jobs	16	4	20	17	11	28	17	11	28
	Researcher	1	0	1	1	0	1	1	0	1
	Editor	17	7	24	12	8	20	12	8	20
Supportive Jobs ( third category)	Supportive jobs	21	15	36	24	13	37	24	13	37
Total		81	39	120	74	40	114	74	40	114
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		81	39	120	74	40	114	74	40	114
Total Cost of Salaries		533300	256786	790086	522500	282500	805000	536100	289900	826000



### Key Information of the Ministry / Department

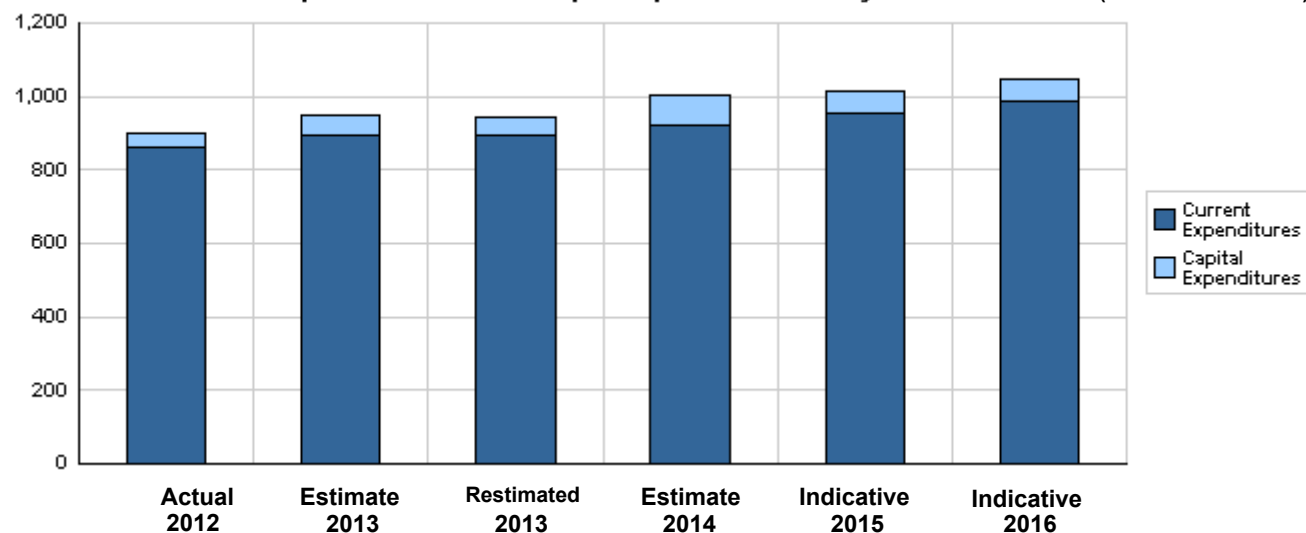
No.	Description
1	Design and develop the department's website.
2	Distribution of the department's outputs of reports and studies
3	Follow up the issuance of a daily report including " press analysis" for the most important local and Arab issues
4	Follow up the issuance of a weekly report ( middle east 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- Prime Ministry / Department of Press and Publications**  
**for the years 2012 - 2016**

( In JDs )

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	754,258	771,500	768,000	786,000	812,000	841,000
2121	Social Security Contributions	35,828	37,000	37,000	40,000	41,000	44,000
2211	Use of Goods and Services	68,868	85,000	85,000	91,000	94,000	98,000
2821	Other current expenses	5,289	3,500	3,000	5,000	5,000	5,000
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>864,243</b>	<b>897,000</b>	<b>893,000</b>	<b>922,000</b>	<b>952,000</b>	<b>988,000</b>
<b>Capital Expenditures</b>							
2211	Use of Goods and Services	33,695	41,020	41,020	41,500	41,500	41,500
2822	Other Capital expenditures	2,901	1,980	1,980	0	0	0
3112	Machinery and Equipment	700	6,500	6,500	37,500	17,500	17,500
3122	Inventories	169	500	500	1,000	1,000	1,000
<b>Total capital expenditures</b>		<b>37,465</b>	<b>50,000</b>	<b>50,000</b>	<b>80,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Treasury</b>		<b>37,465</b>	<b>50,000</b>	<b>50,000</b>	<b>80,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total current and capital expenditures</b>		<b>901,708</b>	<b>947,000</b>	<b>943,000</b>	<b>1,002,000</b>	<b>1,012,000</b>	<b>1,048,000</b>

**Graph of the current and capital expenditures for the years 2012 - 2016** ( Thousands of JDs )



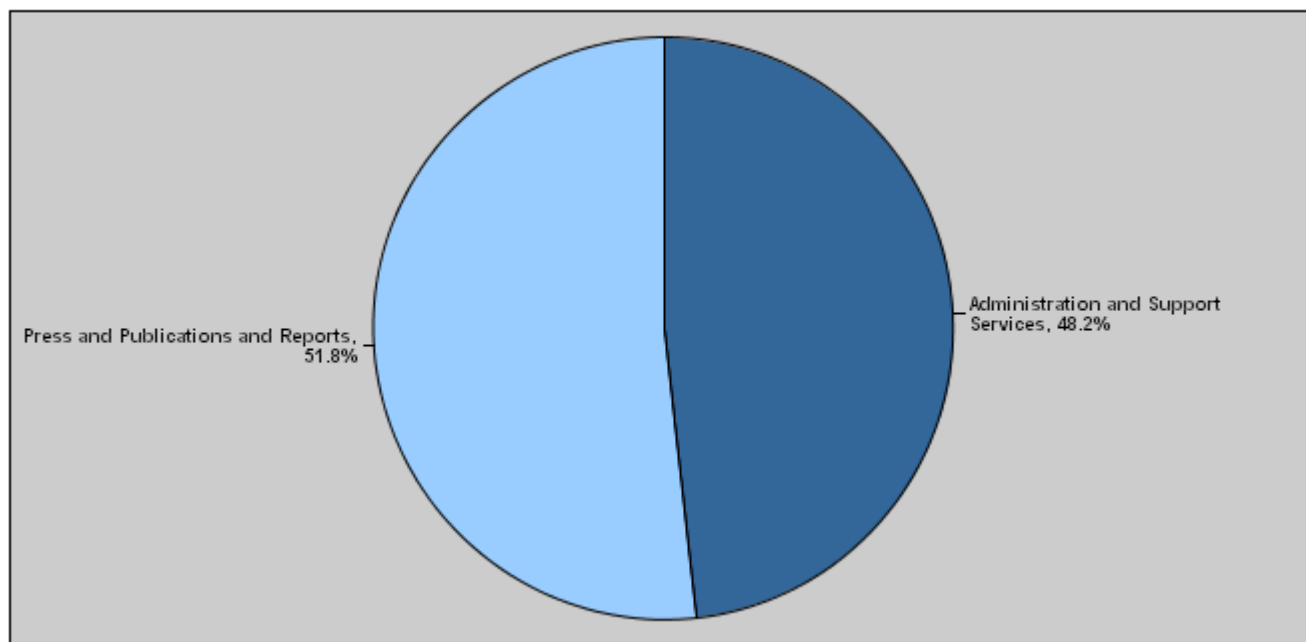
**Budget of Chapter 3002 - Prime Ministry / Department of Press and Publications**

**For the Year 2014 Distributed According to Program**

**( InJDs )**

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
5001	Administration and Support Services	403,250	80,000	483,250
5005	Press and Publications and Reports	518,750	0	518,750
<b>Total</b>		<b>922,000</b>	<b>80,000</b>	<b>1,002,000</b>

**Total Expenditures for the Year 2014 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2012 - 2016**

Program		2012	2013	2014	2015	2016
5001	Administration and Support Services	120000	125000	131000	139000	145000
5005	Press and Publications and Reports	148000	159000	167000	178000	190000
Total		268000	284000	298000	317000	335000

**Budget Chapter 3002 - Prime Ministry / Department of Press and Publications Distributed According to the Program**

<b>5001</b>	<b>Administration and Support Services Program</b>
<b>Objective of the program :</b> <p>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.</p>	
<b>The strategic objective related to the program :</b> <p>To reach the Jordanian media to keep up with the century's spirit and open to the world using the modern techniques.</p>	
<b>Directorates associated with the program :</b> <p>1- Administrative and financial affairs directorate.  2- Legal affairs and legal consultant directorate.  3- Director General office.  4- Public relations offices.</p>	
<b>Services provided by the program :</b> <p>Preserving the infrastructure of the department to continue its work optimally, preserving its continuity and applying laws related to the department.</p>	
<b>Staff working in the program :</b> <p>The program is implemented through a functional staff in 2013 estimated with ( 69 ) staff, including ( 49 ) males and ( 20 ) females .</p>	

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Degree of the Department's clients satisfaction	2010	%92	%93	%94	%94	%95	%96	%96
2	Percentage of qualified employees in the Department.	2010	%70	%71	%72	%72	%73	%74	%75

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		368,766	390,500	387,000	403,250	416,250	436,250
601	Administrative and Support Services	368,766	390,500	387,000	403,250	416,250	436,250
<b>Capital Expenditures</b>		37,465	50,000	50,000	80,000	60,000	60,000
001	Administration Project	37,465	50,000	50,000	80,000	60,000	60,000
<b>Program / Treasury</b>		37,465	50,000	50,000	80,000	60,000	60,000
<b>Total Program</b>		406,231	440,500	437,000	483,250	476,250	496,250

**Budget Chapter 3002 - Prime Ministry / Department of Press and Publications Distributed According to the Program**

<b>5005</b>	<b>Press and Publications and Reports Program</b>
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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 2013 estimated with ( 45 ) staff, including ( 25 ) males and ( 20 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2012	2013	2013	2014	2015	2016
1	Number of publications and papers followed up after publishing.	2010	6100	7000	8000	7500	8000	9000	9500
2	Number of documents archived annually.	2010	30000	32000	35000	35000	40000	42000	45000
3	Number of press reports daily issued by the department.	2010	15	16	18	18	20	22	23

**Appropriations OF Press and Publications and Reports Program as Per Activities and Projects. ( In JDs )**

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
<b>Current Expenditures</b>		<b>495,477</b>	<b>506,500</b>	<b>506,000</b>	<b>518,750</b>	<b>535,750</b>	<b>551,750</b>
601	Issuing publications	495,477	506,500	506,000	518,750	535,750	551,750
<b>Capital Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program / Treasury</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Program</b>		<b>495,477</b>	<b>506,500</b>	<b>506,000</b>	<b>518,750</b>	<b>535,750</b>	<b>551,750</b>

# Chapter :3002 Prime Ministry / Department of Press and Publications

**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 Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value						
			2013	2014	2015	2016				
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	6500	7000	7000	7500	8000	8500

Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
1	5001	Administration and Support Services	1	Degree of the Department's clients satisfaction	2010	%92	%93	%94	%94	%95	%96	%96
			2	Percentage of qualified employees in the Department.	2010	%70	%71	%72	%72	%73	%74	%75
	5005	Press and Publications and Reports	1	Number of publications and papers followed up after publishing.	2010	6100	7000	8000	7500	8000	9000	9500
			2	Number of documents archived annually.	2010	30000	32000	35000	35000	40000	42000	45000
			3	Number of press reports daily issued by the department.	2010	15	16	18	18	20	22	23

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	5001	Administration and Support Services	Current	368766	390500	387000	403250	416250	436250
			Capital	37465	50000	50000	80000	60000	60000
			Total	406231	440500	437000	483250	476250	496250
	5005	Press and Publications and Reports	Current	495477	506500	506000	518750	535750	551750
			Capital	0	0	0	0	0	0
			Total	495477	506500	506000	518750	535750	551750
			Total of Current	864243	897000	893000	922000	952000	988000
			Total of Capital	37465	50000	50000	80000	60000	60000
			Total of Chapter	901708	947000	943000	1002000	1012000	1048000

Current Activities Appropriations								
Prog.	Activities		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5001	601	Administrative and Support Services	368766	390500	387000	403250	416250	436250
		Total of Program	368766	390500	387000	403250	416250	436250
5005	601	Issuing publications	495477	506500	506000	518750	535750	551750
		Total of Program	495477	506500	506000	518750	535750	551750
		Total	864243	897000	893000	922000	952000	988000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
5001	001	Administration Project	37465	50000	50000	80000	60000	60000
		Total of Program	37465	50000	50000	80000	60000	60000
		Total	37465	50000	50000	80000	60000	60000

# Overall Summary of Current Expenditures for the years 2012 - 2016

**Chapter: 3002 Prime Ministry / Department of Press and Publications**

**( In JDs )**

Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	107296	114000	113500	118000	123000	128000
	102	Permanent Unclassified Employees	179813	181000	179000	181500	188000	196000
	105	Personal Cost of Living Allowance	162343	164000	163000	164000	169000	176000
	106	Family Allowance	15692	17000	17000	18000	19000	20000
	111	Additional Allowance	138149	141000	141000	148000	154000	160000
	113	Transportation Allowance	32835	35000	35000	36000	37500	38500
	114	Transport Allowance	9416	9500	9500	10500	11500	12500
	116	Employees' bonuses	108714	110000	110000	110000	110000	110000
<b>Total</b>			<b>754258</b>	<b>771500</b>	<b>768000</b>	<b>786000</b>	<b>812000</b>	<b>841000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	35828	37000	37000	40000	41000	44000
<b>Total</b>			<b>35828</b>	<b>37000</b>	<b>37000</b>	<b>40000</b>	<b>41000</b>	<b>44000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	9235	15000	15000	11000	11500	11500
	203	Water	739	2750	2750	3500	3500	3500
	204	Electricity	23419	31000	31000	38000	38500	39500
	205	Fuels	5446	6000	6000	5000	5500	6500
	206	Maintenance of Machines, furniture and accessories	6885	5000	5000	5000	5000	5500
	207	Maintenance of Vehicles, Heavy Duty Machines	3184	4000	4000	4000	4500	5000
	208	Repair and maintenance of buildings and accommodation	1565	2000	2000	1000	1000	1000
	209	Office Supplies	7650	7000	7000	7000	7000	7500
	210	Raw materials ( Medicines, Clothes, Food, Fuel)	500	500	500	500	500	500
	211	Cleaning Services and supplies ( including contracts)	8034	8000	8000	12000	12500	12500
	212	Insurance	1568	1750	1750	2000	2500	3000
	214	Other goods and services expenses	643	2000	2000	2000	2000	2000
<b>Total</b>			<b>68868</b>	<b>85000</b>	<b>85000</b>	<b>91000</b>	<b>94000</b>	<b>98000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	5260	3500	3000	5000	5000	5000
	305	Non-Employees' Bonuses	29	0	0	0	0	0
<b>Total</b>			<b>5289</b>	<b>3500</b>	<b>3000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>Total of Chapter</b>			<b>864243</b>	<b>897000</b>	<b>893000</b>	<b>922000</b>	<b>952000</b>	<b>988000</b>

**Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 3002 - Prime Ministry / Department of Press and Publications

(In JDs)

<b>Program : 5001 - Administration and Support Services</b>								
<b>Activity : 601 - Administrative and Support Services</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	41917	49000	48500	48000	50000	53000
	102	Permanent Unclassified Employees	87230	81000	79000	83500	86000	90000
	105	Personal Cost of Living Allowance	70036	71000	70000	73000	75000	79000
	106	Family Allowance	8333	9000	9000	9000	9500	10000
	111	Additional Allowance	58471	61500	61500	64000	66000	69000
	113	Transportation Allowance	14782	15500	15500	16000	16500	17000
	114	Transport Allowance	3902	4000	4000	4500	5000	5500
	116	Employees' bonuses	44149	43000	43000	43000	43000	43000
<b>Total</b>			<b>328820</b>	<b>334000</b>	<b>330500</b>	<b>341000</b>	<b>351000</b>	<b>366500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	16662	17500	17500	19000	19500	21000
<b>Total</b>			<b>16662</b>	<b>17500</b>	<b>17500</b>	<b>19000</b>	<b>19500</b>	<b>21000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	3325	7000	7000	5000	5500	5500
	203	Water	495	2500	2500	3000	3000	3000
	204	Electricity	1617	11000	11000	14500	15000	15500
	205	Fuels	2147	2500	2500	2000	2500	3000
	206	Maintenance of Machines, furniture and acco	1953	2000	2000	2000	2000	2500
	207	Maintenance of Vehicles, Heavy Duty Machi	1441	1500	1500	1500	1500	2000
	208	Repair and maintenance of buildings and ad	486	500	500	500	500	500
	209	Office Supplies	3033	2500	2500	2500	2500	3000
	210	Raw materials ( Medicines, Clothes, Food, F	0	250	250	250	250	250
	211	Cleaning Services and supplies ( including	5466	5000	5000	7000	7500	7500
	212	Insurance	1568	1750	1750	2000	2500	3000
	214	Other goods and services expenses	483	1000	1000	1000	1000	1000
<b>Total</b>			<b>22014</b>	<b>37500</b>	<b>37500</b>	<b>41250</b>	<b>43750</b>	<b>46750</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	1270	1500	1500	2000	2000	2000
<b>Total</b>			<b>1270</b>	<b>1500</b>	<b>1500</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
<b>Total of Activity</b>			<b>368766</b>	<b>390500</b>	<b>387000</b>	<b>403250</b>	<b>416250</b>	<b>436250</b>
<b>Total of Program</b>			<b>368766</b>	<b>390500</b>	<b>387000</b>	<b>403250</b>	<b>416250</b>	<b>436250</b>

**Current Expenditures According to Program and Activities For The Years 2012 - 2016**

Chapter : 3002 - Prime Ministry / Department of Press and Publications

(In JDs)

<b>Program : 5005 - Press and Publications and Reports</b>								
<b>Activity : 601 - Issuing publications</b>								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees	65379	65000	65000	70000	73000	75000
	102	Permanent Unclassified Employees	92583	100000	100000	98000	102000	106000
	105	Personal Cost of Living Allowance	92307	93000	93000	91000	94000	97000
	106	Family Allowance	7359	8000	8000	9000	9500	10000
	111	Additional Allowance	79678	79500	79500	84000	88000	91000
	113	Transportation Allowance	18053	19500	19500	20000	21000	21500
	114	Transport Allowance	5514	5500	5500	6000	6500	7000
	116	Employees' bonuses	64565	67000	67000	67000	67000	67000
<b>Total</b>			<b>425438</b>	<b>437500</b>	<b>437500</b>	<b>445000</b>	<b>461000</b>	<b>474500</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	19166	19500	19500	21000	21500	23000
<b>Total</b>			<b>19166</b>	<b>19500</b>	<b>19500</b>	<b>21000</b>	<b>21500</b>	<b>23000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	5910	8000	8000	6000	6000	6000
	203	Water	244	250	250	500	500	500
	204	Electricity	21802	20000	20000	23500	23500	24000
	205	Fuels	3299	3500	3500	3000	3000	3500
	206	Maintenance of Machines, furniture and acco	4932	3000	3000	3000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	1743	2500	2500	2500	3000	3000
	208	Repair and maintenance of buildings and ac	1079	1500	1500	500	500	500
	209	Office Supplies	4617	4500	4500	4500	4500	4500
	210	Raw materials ( Medicines, Clothes, Food, F	500	250	250	250	250	250
	211	Cleaning Services and supplies ( including	2568	3000	3000	5000	5000	5000
	214	Other goods and services expenses	160	1000	1000	1000	1000	1000
<b>Total</b>			<b>46854</b>	<b>47500</b>	<b>47500</b>	<b>49750</b>	<b>50250</b>	<b>51250</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2821</b>		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Cours	3990	2000	1500	3000	3000	3000
	305	Non-Employees' Bonuses	29	0	0	0	0	0
<b>Total</b>			<b>4019</b>	<b>2000</b>	<b>1500</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
<b>Total of Activity</b>			<b>495477</b>	<b>506500</b>	<b>506000</b>	<b>518750</b>	<b>535750</b>	<b>551750</b>
<b>Total of Program</b>			<b>495477</b>	<b>506500</b>	<b>506000</b>	<b>518750</b>	<b>535750</b>	<b>551750</b>
<b>Total of Chapter</b>			<b>864243</b>	<b>897000</b>	<b>893000</b>	<b>922000</b>	<b>952000</b>	<b>988000</b>

# Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 3002 Prime Ministry / Department of Press and Publications

( In JDs )

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		<b>Expenditures</b>						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	4394	27020	27020	10000	10000	10000
	512	Operating and maintenance Expenses	29301	14000	14000	31500	31500	31500
		<b>Total</b>	<b>33695</b>	<b>41020</b>	<b>41020</b>	<b>41500</b>	<b>41500</b>	<b>41500</b>
28		<b>Other expenditures</b>						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	2901	1980	1980	0	0	0
		<b>Total</b>	<b>2901</b>	<b>1980</b>	<b>1980</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	700	6500	6500	37500	17500	17500
		<b>Total</b>	<b>700</b>	<b>6500</b>	<b>6500</b>	<b>37500</b>	<b>17500</b>	<b>17500</b>
3122		Inventories						
	503	Materials and supplies	169	500	500	1000	1000	1000
		<b>Total</b>	<b>169</b>	<b>500</b>	<b>500</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>
		<b>Total of Chapter</b>	<b>37465</b>	<b>50000</b>	<b>50000</b>	<b>80000</b>	<b>60000</b>	<b>60000</b>

# Capital Expenditures According to Program and Projects For the years 2012 - 2016

Chapter : 3002 Prime Ministry / Department of Press and Publications

( In JDs )

Program 5001 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	3500	3500	5000	5000	5000
	999	n.e.c	4394	23520	23520	5000	5000	5000
		Total of Item	4394	27020	27020	10000	10000	10000
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	0	0	16000	16000	16000
	012	Subscriptions and Insurances	9758	8000	8000	10000	10000	10000
	037	Issuing documents	4589	5000	5000	4000	4000	4000
	999	n.e.c	14954	1000	1000	1500	1500	1500
		Total of Item	29301	14000	14000	31500	31500	31500
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	006	Computer Systems Studies	2384	1980	1980	0	0	0
	007	Institutional Work Development Studies	517	0	0	0	0	0
		Total of Item	2901	1980	1980	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	700	5000	5000	14000	14000	14000
	003	Office apparatus and equipment	0	500	500	1500	1500	1500
	068	Solar cells generating the electric power	0	0	0	20000	0	0
	999	n.e.c	0	1000	1000	2000	2000	2000
		Total of Item	700	6500	6500	37500	17500	17500
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	169	500	500	1000	1000	1000
		Total of Item	169	500	500	1000	1000	1000
		Total of Project / Treasury	37465	50000	50000	80000	60000	60000
		Total of Program	37465	50000	50000	80000	60000	60000
		Total of Chapter	37465	50000	50000	80000	60000	60000