

## Chapter : 2901 Ministry of Labour

- Creation:** The Ministry of Labor was established in 1976 as per regulation no.(40) for the year 1976 after it was separated from the Ministry of Social Development and its employees reached around (648) on (7) central directorates and about (32) directorates, work offices and employment in the field
- Vision :** Assisting the Jordanian Labor Market to reach the optimal employment phase and regulate work affairs through developing and activating the regulatory legislations as per the best international practices and standards
- Mission:** Contributing to raising the percentage of economic participation through preparing and employing the working forces and providing the social protection and regulating the Jordanian work labor.

### Tasks of the Ministry / Department:

- Supervise labor and laborers affairs and practice all authorizations and responsibilities to protect their rights and benefits.
- Contribution to disseminating the labor culture and supporting the vocational and technical education and training.
- Increase the economic participation of woman and those with special needs
- Deepening the foundations of social dialouge with all social partners.
- Coordination and cooperation with the Arab and regional authorities and organizations.
- Reduce child labor.
- Taking care of Jordanian labor affairs abrouad and building cooperation bridges among the Jordanian communities through the activities of labor advisors in the Jordanian embassies.
- Contributing to disseminating the labor culture and supporting the technical and vocational training and education.
- Taking care and support the union work of laborers and employers
- Coordination with the public sector institutions to increase the rates of Jordanians employment from both sexes through improving the quality of training as per the required standards.

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

- Prepare and the Jordanina people for permanent learning and encourage them to work in occupations that their added value increase continuously.

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

- The decrease of participants percentage in vocational apprenticeship due to prevailing society view.
- Lack of coordination among the authorities working in the field of vocational and technical training and education as well as their multitude, difference of their quality level and kind of training.
- More than half of unemployees i.e around ( 58.1%) are below the secondary certificate.
- Non-availability of financing sources for employment and training.
- Non-availability of a specialized center to accredit the authorities provioding training
- Weak participation of the private sector and local society organizations in Jordanians employment and training
- WeaK participation of Jordanian Women in the labor forces compared to developing and advanced countries.

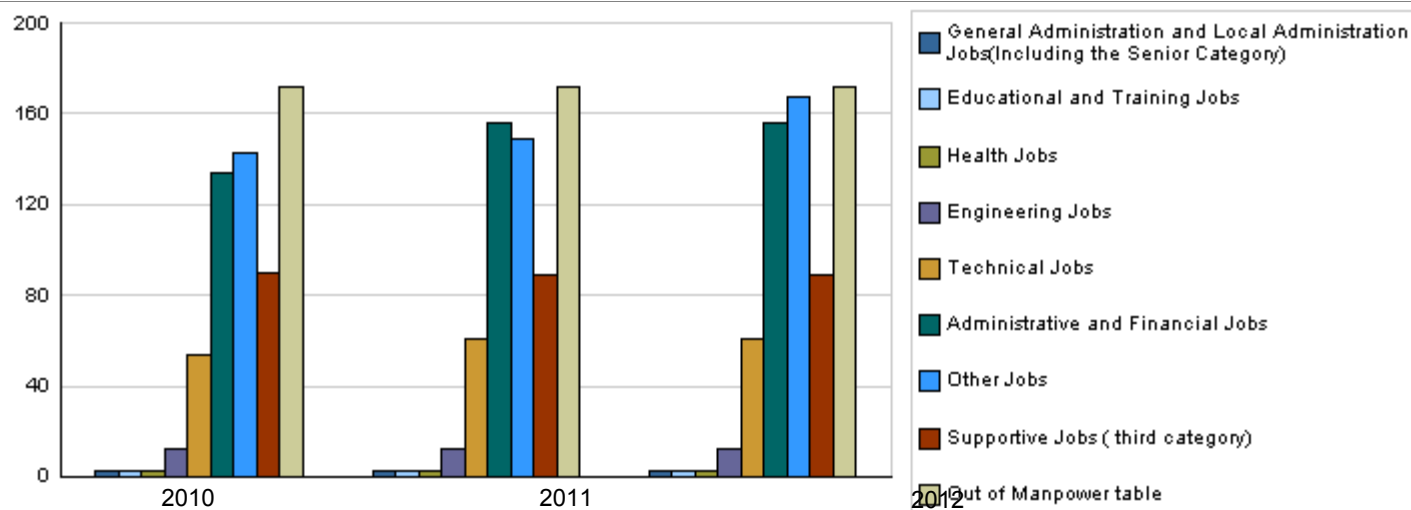
## CHAPTER : 2901 Ministry of Labour

### 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		
				2010	2011		2011	2012	2013
1 - Organizing the Jordanian Labor Market	1 Percentage of incoming permitted labor to total incoming labor.	2006	%80	%82	%85	85%	%86	%87	88%
	2 Percentege of classified Jordanian employees in pursuant to the voctional labor law.	2006	%5	5%	%5	5%	%7	%9	10%
	3 Percentage of children taken back from labor market to total employed children	2009	3%	6%	6%	7%	8%	9%	10%
2 - Providing and securing workers' rights	1 Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	%81	%82	%86	86%	%87	%88	89%
	2 Number of labour strikes to total labor disputes.	2007	%5	%4.5	%2.5	2.5%	%2	%1.75	1.5%
3 - Training and employing Jordanians	1 Percentage of Jordanian employees to total workforces.	2006	%77	%78	%82	83%	84%	85%	86%
	2 Percentage of those who are employed to total unemployed	2006	%4	%4.5	%4.9	5%	%5	%5	5%

### Number of Staff of the Ministry / Department

Group	Job	Actual 2010			Primary 2011			Estimated 2012		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Admini	Leadership and supervisory jo	2	1	3	2	1	3	2	1	3
Educational and Training Jobs	Educational and training jobs	2	1	3	2	1	3	2	1	3
Health Jobs	Physician	3	0	3	3	0	3	3	0	3
Engineering Jobs	Engineer	9	3	12	9	3	12	9	3	12
Technical Jobs	Different Technical jobs	21	33	54	25	36	61	25	36	61
Administrative and Financial Jobs	Different administrative and fi	81	53	134	96	60	156	96	60	156
Other Jobs	Inspector, researcher	118	25	143	125	24	149	143	24	167
Supportive Jobs ( third category)	Different supportive jobs	67	23	90	65	24	89	65	24	89
<b>Total</b>		<b>303</b>	<b>139</b>	<b>442</b>	<b>327</b>	<b>149</b>	<b>476</b>	<b>345</b>	<b>149</b>	<b>494</b>
Out of Manpower table	Various jobs	86	86	172	86	86	172	86	86	172
<b>Grand Total</b>		<b>389</b>	<b>225</b>	<b>614</b>	<b>413</b>	<b>235</b>	<b>648</b>	<b>431</b>	<b>235</b>	<b>666</b>
<b>Total Cost of Salaries</b>		<b>1623883</b>	<b>939264</b>	<b>2563147</b>	<b>1663616</b>	<b>960384</b>	<b>2624000</b>	<b>1715972</b>	<b>1020028</b>	<b>2736000</b>



### Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2011	Estimated 2012												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of labor and inspection dir	2009	25	25	4	1	1	1	6	3	3	1	2	1	1	1	25
2	Number of operating directorates.	2009	7	7	1	1	0	0	3	0	1	0	0	0	0	1	7
3	Number of issued work permits ( in	2009	367	340	25	18	6	3	165	37	33	11	14	10	3	4	329
4	Number of those joining the trainin	2009	3500	3700	820	370	190	120	795	360	470	175	370	105	255	10	4040
5	Number of employed persons throu	2009	8775	10000	2845	700	210	80	1690	545	2615	150	410	100	95	560	10000
6	Number of children withdrawn from	2009	956	1621	150	30	40	20	1648	50	160	30	60	20	20	60	2288

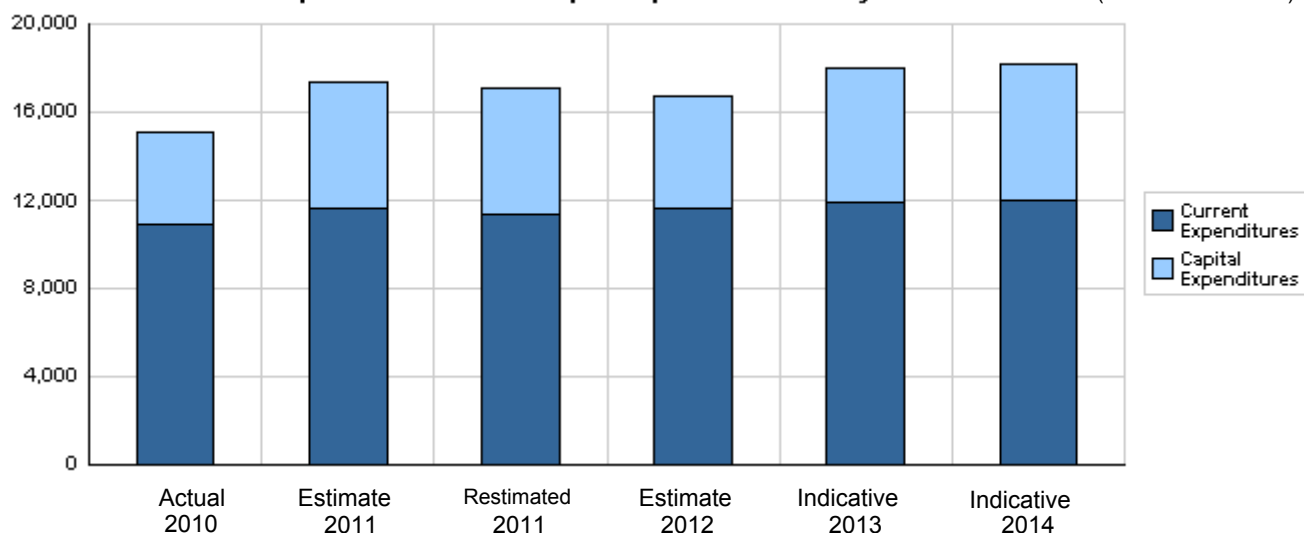
## Overall Summary of Expenditures for Chapter 2901- Ministry of Labour

for the years 2010 - 2014

( In JDs )

Description	Actual 2010	Estimate 2011	Re_Estimate 2011	Estimate 2012	Indicative 2013	Indicative 2014	
<b>Group</b>	<b>Current Expenditures</b>						
2111	Salaries, Wages and allowances	2,363,147	2,642,000	2,422,000	2,516,000	2,723,000	2,807,000
2121	Social Security Contributions	200,000	226,000	202,000	220,000	242,000	249,000
2211	Use of Goods and Services	350,843	374,000	374,000	365,000	385,000	405,000
2631	Subsidy to public gov. units	8,000,000	8,345,000	8,345,000	8,500,000	8,500,000	8,500,000
2821	Other current expenses	11,672	14,000	14,000	14,000	14,000	14,000
<b>Total current expenditures</b>		<b>10,925,662</b>	<b>11,601,000</b>	<b>11,357,000</b>	<b>11,615,000</b>	<b>11,864,000</b>	<b>11,975,000</b>
<b>Capital Expenditures</b>							
2111	Salaries, Wages and allowances	450,835	304,000	304,000	307,000	307,000	307,000
2121	Social Security Contributions	48,941	53,000	53,000	55,000	55,000	55,000
2211	Use of Goods and Services	997,154	2,100,000	2,047,000	1,959,000	2,246,000	2,325,000
2632	Subsidy to other public gov. units/capital	2,250,000	1,690,000	1,690,000	1,525,000	1,750,000	1,750,000
2822	Other Capital expenditures	13,391	242,500	192,500	191,000	296,000	326,000
3111	Buildings and Constructions	341,596	1,089,000	1,089,000	700,000	1,000,000	1,000,000
3112	Machinery and Equipment	15,324	149,500	149,500	150,000	197,000	188,000
3113	Other Fixed Assets	2,100	37,500	37,500	50,000	69,000	69,000
3122	Inventories	83,533	137,500	137,500	159,000	195,000	185,000
<b>Total capital expenditures</b>		<b>4,202,874</b>	<b>5,803,000</b>	<b>5,700,000</b>	<b>5,096,000</b>	<b>6,115,000</b>	<b>6,205,000</b>
<b>Treasury</b>		<b>4,065,071</b>	<b>5,303,000</b>	<b>5,260,000</b>	<b>4,696,000</b>	<b>5,615,000</b>	<b>5,605,000</b>
<b>Loans</b>		<b>137,803</b>	<b>500,000</b>	<b>440,000</b>	<b>400,000</b>	<b>500,000</b>	<b>600,000</b>
<b>Total current and capital expenditures</b>		<b>15,128,536</b>	<b>17,404,000</b>	<b>17,057,000</b>	<b>16,711,000</b>	<b>17,979,000</b>	<b>18,180,000</b>

**Graph of the current and capital expenditures for the years 2010 - 2014** ( Thousands of JDs )

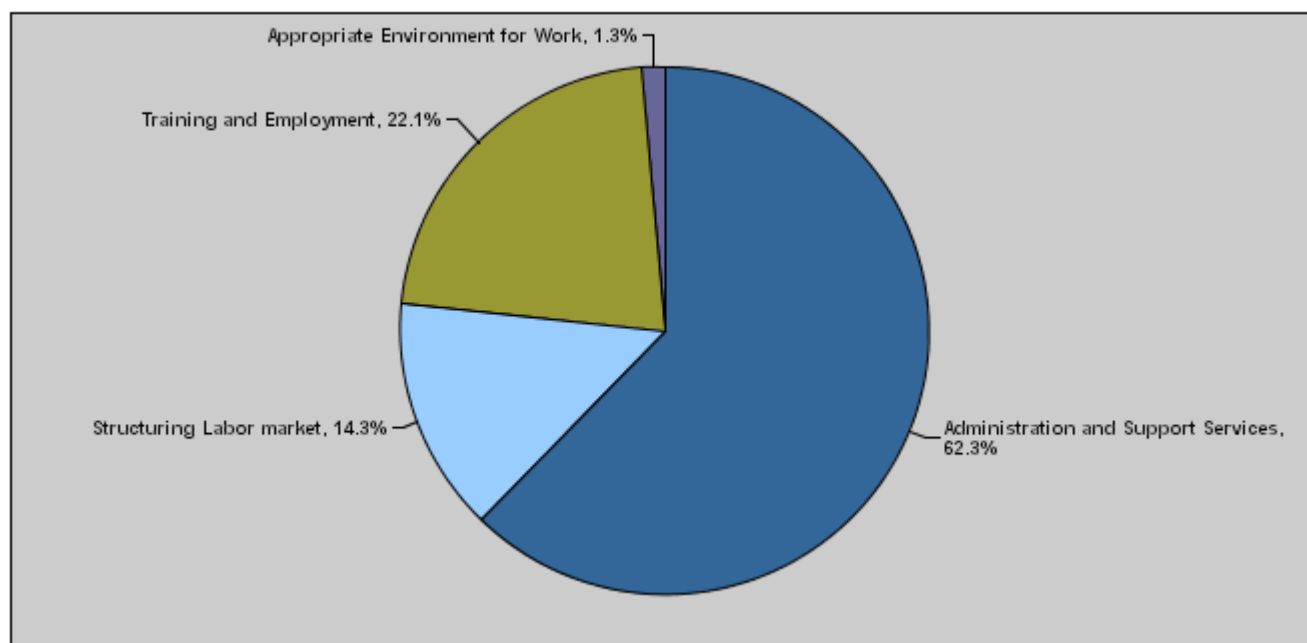


**Budget of Chapter 2901 - Ministry of Labour  
For the Year 2012 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4801	Administration and Support Services	9,637,000	766,000	10,403,000
4805	Structuring Labor market	1,978,000	415,000	2,393,000
4810	Training and Employment	0	3,690,000	3,690,000
4815	Appropriate Environment for Work	0	225,000	225,000
<b>Total</b>		<b>11,615,000</b>	<b>5,096,000</b>	<b>16,711,000</b>

**Total Expenditures for the Year 2012 Distributed According to Program**



**Estimated Allocations For Females distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
4801 Administration and Support Services	2092550	2168970	2216010	2254190	2260000
4805 Structuring Labor market	729980	809750	895690	965700	966000
4810 Training and Employment	900000	1525000	1900000	1900000	1900000
<b>Total</b>	<b>3722530</b>	<b>4503720</b>	<b>5011700</b>	<b>5119890</b>	<b>5126000</b>

**Estimated Allocations For Child distributed according to Programs for the Years 2010 - 2014**

Program	2010	2011	2012	2013	2014
4805 Structuring Labor market	250000	250000	250000	250000	250000
4810 Training and Employment	415447	672000	781000	792000	803000
<b>Total</b>	<b>665447</b>	<b>922000</b>	<b>1031000</b>	<b>1042000</b>	<b>1053000</b>

Budget Chapter 2901 - Ministry of Labour Distributed According to the Program

4801	Administration and Support Services Program
------	---

Objective of the program :

To raise the efficiency of the staff of the Ministry of Labor and its directorates and develop its regulatory services and computerize its activities in order to develop the capacities of their employees to improve programs and projects management implemented by the Ministry and improve services provided to citizens.

The strategic objective related to the program :

To regulate the Jordanian labor market.

Directorates associated with the program :

- Administrative and financial affairs directorate.
- Internal control unit.
- Policies and strategic planning unit.

Services provided by the program :

Provide financial and administrative services for employees, training human staffs in the Ministry and raising their efficiency, provide database about job searchers and entities and companies requesting, facilitating work permits procedures, developing employment services for Jordanians.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 181 ) staff, including ( 132 ) males and ( 49 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011		2011	2012	2013	2014
1	Satisfaction percentage of the Ministry's clients.	2007	%72	%73	%78	78%	%80	%82	83%
2	Percentage of qualified employees to the total employees.	2007	%83	%84	%86	86%	%87	%88	89%

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	9,103,066	9,533,000	9,437,000	9,637,000	9,748,000	9,794,000
601 Administrative and Support Service	1,103,066	1,188,000	1,092,000	1,137,000	1,248,000	1,294,000
602 Supporting the Vocational Training C	8,000,000	8,345,000	8,345,000	8,500,000	8,500,000	8,500,000
<b>Capital Expenditures</b>	510,255	850,000	850,000	766,000	885,000	895,000
001 Administration Project	510,255	550,000	550,000	576,000	585,000	595,000
005 Automation of the Ministry of Financ	0	300,000	300,000	190,000	300,000	300,000
Program / Treasury	510,255	850,000	850,000	766,000	885,000	895,000
<b>Total Program</b>	<b>9,613,321</b>	<b>10,383,000</b>	<b>10,287,000</b>	<b>10,403,000</b>	<b>10,633,000</b>	<b>10,689,000</b>

Budget Chapter 2901 - Ministry of Labour Distributed According to the Program

4805	Structuring Labor market Program
------	----------------------------------

Objective of the program :

To upgrade the alignment degree between the work market requirements and the Jordanian labors skills as well as to increase coordination among the authorities concerned with the human resources development through the establishment of a higher council for HR development and upgrading job capacities of the inspection services and enhance citizens participation in decision making process.

The strategic objective related to the program :

To regulate the Jordanian Labor Market.

Directorates associated with the program :

Labor and Inspection affairs directorate (26) directorates in the governoratesm, migrant labor, coordination and development unit, household workers directorate.

Services provided by the program :

Upgrading the capacities of labor organizations and employers, returning and qualifying working children to school

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 361 ) staff, including ( 221 ) males and ( 140 ) females .

**Performance Measurement Indicators for program**

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target			
			2010	2011	2011	2012	2013	2014	
1	Percentage of expatriate labor to the local labor.	2007	%23.9	%23.9	%22	22%	%21	%20	19%
2	Percentage of inspectors to the Ministry's total employees.	2007	%21	%22	%24	24%	%25	%26	27%
3	Number of children working in the local market.	2007	32676	31574	28000	28000	27000	26000	25000

Appropriations OF Structuring Labor market Program as Per Activities and Projects. ( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
<b>Current Expenditures</b>	1,822,596	2,068,000	1,920,000	1,978,000	2,116,000	2,181,000
601 Organizing the Jordanian labor mark	1,822,596	2,068,000	1,920,000	1,978,000	2,116,000	2,181,000
<b>Capital Expenditures</b>	370,324	397,000	397,000	415,000	490,000	490,000
002 Restructuring the education and train	115,324	77,000	77,000	80,000	80,000	80,000
003 Reducing Child Labor	250,000	250,000	250,000	250,000	250,000	250,000
004 Establishing the Higher Council for H	5,000	20,000	20,000	10,000	10,000	10,000
005 Accreditation center and quality assu	0	50,000	50,000	75,000	150,000	150,000
<b>Program / Treasury</b>	370,324	397,000	397,000	415,000	490,000	490,000
<b>Total Program</b>	2,192,920	2,465,000	2,317,000	2,393,000	2,606,000	2,671,000

Budget Chapter 2901 - Ministry of Labour Distributed According to the Program

4810	Training and Employment Program
<u>Objective of the program :</u>	
To train and employ the unemployed Jordanian people inside and outside Jordan and to replace the local labor instead of expat labor, increase the economic participation of woman and contribute to matching between supply and demand in the Jordanian Labor Market.	
<u>The strategic objective related to the program :</u>	
- To train and employ the Jordanian people.	
<u>Directorates associated with the program :</u>	
- Training and employment directorate with seven affiliated directorates in governorates. - Woman work unit.	
<u>Services provided by the program :</u>	
Training the unemployed Joranian people, supplying labor market in trained and qualified labor, partnership with the private sector for Jordanians employment especially the citizens of remote areas in order to increase their incomes, and providing national database on Jordanian job applicants.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2011 estimated with ( 74 ) staff, including ( 45 ) males and ( 29 ) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011	2011	2012	2013	2014
1 Number of employed people from trainees in training and employment programs.	2006	%50	%32	%41	41%	%43	%45	47%
2 Number of people enrolled in the training programs.	2007	3494	6500	7700	7700	8100	8500	8800
3 Percentage of unemployed people holding the general secondary certificate or less to total unemployment percentage.	2007	%58	%56.9	%54	54%	%52	%50	48%
4 Number of training programs adopted locally and internationally.	2008	13	13	19	19	21	24	27
5 Percentage of trainees from age (16-18) to total trainers in the Vocational Training Corporation	2009	70%	70%	70%	70%	71%	72%	73%

Appropriations OF Training and Employment Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	3,250,573	4,216,000	4,113,000	3,690,000	4,485,000	4,565,000
004 Activating the Role of the Departmen	1,601	5,000	5,000	0	0	0
005 Merging the national employment cen	10,727	20,000	20,000	0	0	0
006 Developing the Employees Skills from	247,790	800,000	700,000	550,000	700,000	800,000
007 Transferring Investment to Remote A	341,596	1,089,000	1,089,000	700,000	1,000,000	1,000,000
008 Vocational Training	2,000,000	1,440,000	1,440,000	1,275,000	1,500,000	1,500,000
009 Development and Coordination Unit (	114,980	100,000	100,000	40,000	60,000	60,000
010 Combating poverty and unemploye	498,447	700,000	700,000	750,000	780,000	800,000
011 Supporting the agricultural company	14,360	5,000	2,000	0	0	0
012 Linking municipalities, civil society o	8,935	15,000	15,000	30,000	30,000	30,000
013 Developing a comprehensive system	12,137	42,000	42,000	120,000	140,000	100,000
014 Activate and expand services and sys	0	0	0	125,000	150,000	150,000
015 National System for E-operation	0	0	0	100,000	125,000	125,000
Program / Treasury	3,112,770	3,716,000	3,673,000	3,290,000	3,985,000	3,965,000
Program / Loans	137,803	500,000	440,000	400,000	500,000	600,000
Total Program	3,250,573	4,216,000	4,113,000	3,690,000	4,485,000	4,565,000

Budget Chapter 2901 - Ministry of Labour Distributed According to the Program

4815	Appropriate Environment for Work Program
------	--

Objective of the program :

Review and develop labor legislations as per international labor criteria, enhance social dialogue for social partners, form an effective triple national committee for labor sector and focus on improving the quality and conditions of labor to ensure continuation and elimination of human beings trafficking, combating forced labor in institutions, increase the productivity of worker to reflect the satisfaction and enhance the capacities of production parties ( government, employer, workers).

The strategic objective related to the program :

To provide and ensure the rights of labors.

Directorates associated with the program :

- Legal affairs and international cooperation directorate.

Services provided by the program :

Provide suitable work environment for workers, find mechanisms and means for receiving the complaints of Jordanian workers and foreigners and solving them, add new social and economic dimensions for labor issues through economic and social council establishment, conduct awareness campaigns for the Ministry's employees and concerned social partners and participate in modifying labor legislations.

Staff working in the program :

The program is implemented through a functional staff in 2011 estimated with ( 32 ) staff, including ( 15 ) males and ( 17 ) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2010	2011		2011	2012	2013
1 Number of held sand activities to increase awareness of workers' rights	2007	10	15	21	21	23	25	26
2 Average frequency of work injuries.	2006	%31	%31	%22	22%	%21	%20	20%
3 Number of warnings and violations issued by labor inspectors.	2006	10639	15192	23000	23000	21000	15000	15000

Appropriations OF Appropriate Environment for Work Program as Per Activities and Projects.

( In JDs )

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2010	2011	2011	2012	2013	2014
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	71,722	340,000	340,000	225,000	255,000	255,000
003 Economic and Social Dialogue	55,454	20,000	20,000	15,000	15,000	15,000
004 Inspectors training and work relation	5,508	18,000	18,000	0	0	0
005 Appropriate work	10,760	112,000	112,000	100,000	100,000	100,000
007 Humans Being Anti-trafficking unit	0	190,000	190,000	110,000	140,000	140,000
Program / Treasury	71,722	340,000	340,000	225,000	255,000	255,000
Total Program	71,722	340,000	340,000	225,000	255,000	255,000



**Vision** Assisting the Jordanian Labor Market to reach the optimal employment phase and regulate work affairs through developing and activating the regulatory legislations as per the best international practices and standards

**Mission** Contributing to raising the percentage of economic participation through preparing and employing the working forces and providing the social protection and regulating the Jordanian work labor.

Legal Framework : Regulation No. (50) for the year 1989.

**Strategic Plan :**

Preparation Year :2007

Period Covered By The Plan :2011 - 2014

**Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluatio	Target		
		Base Year	Value				2010	2011	2012
		1 - Organizing the Jordanian Labor Market	1 Percentage of incoming permitted labor to total incoming labor.	2006	%80	%82	%85	85%	%86
	2 Percentege of classified Jordanian employees in pursuant to the voctional labor law.	2006	%5	5%	%5	5%	%7	%9	10%
	3 Percentage of children taken back from labor market to total employed children	2009	3%	6%	6%	7%	8%	9%	10%
2 - Providing and securing workers' rights	1 Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	%81	%82	%86	86%	%87	%88	89%
	2 Number of labour strikes to total labor disputes.	2007	%5	%4.5	%2.5	2.5%	%2	%1.75	1.5%
3 - Training and employing Jordanians	1 Percentage of Jordanian employees to total workforces.	2006	%77	%78	%82	83%	84%	85%	86%
	2 Percentage of those who are employed to toal unemployed	2006	%4	%4.5	%4.9	5%	%5	%5	5%

**Programs / Performance Indicators**

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2010	2011	2011
			1	4801 Administration and Support Services	1 Satisfaction percentage of the Ministry's clients.	2007	%72	%73	%78	78%
		2 Percentage of qualified employees to the total employees.	2007	%83	%84	%86	86%	%87	%88	89%
	4805 Structuring Labor market	1 Percentage of expatriate labor to the local labor.	2007	%23.9	%23.9	%22	22%	%21	%20	19%
		2 Percentage of inspectors to the Ministry's total employees.	2007	%21	%22	%24	24%	%25	%26	27%
		3 Number of children working in the local market.	2007	32676	31574	28000	28000	27000	26000	25000
2	4815 Appropriate Environment for Work	1 Number of held sand activities to increase awareness of workers' rights	2007	10	15	21	21	23	25	26
		2 Average frequency of work injuries.	2006	%31	%31	%22	22%	%21	%20	20%
		3 Number of warnings and violations issued by labor inspectors.	2006	10639	15192	23000	23000	21000	15000	15000
3	4810 Training and Employment	1 Number of employed people from trainees in training and employment programs.	2006	%50	%32	%41	41%	%43	%45	47%
		2 Number of people enrolled in the training programs.	2007	3494	6500	7700	7700	8100	8500	8800
		3 Percentage of unemployed people holding the general secondary certificate or less to total unemployment percentage.	2007	%58	%56.9	%54	54%	%52	%50	48%
		4 Number of training programs adopted locally and internationally.	2008	13	13	19	19	21	24	27
		5 Percentage of trainees from age (16-18) to total trainers in the Vocational Training Corporation	2009	70%	70%	70%	70%	71%	72%	73%

### Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2010	2011	2011	2012	2013	2014	
1	4801	Administration and Support Services	Current	9103066	9533000	9437000	9637000	9748000	9794000
			Capital	510255	850000	850000	766000	885000	895000
			Total	9613321	10383000	10287000	10403000	10633000	10689000
	4805	Structuring Labor market	Current	1822596	2068000	1920000	1978000	2116000	2181000
			Capital	370324	397000	397000	415000	490000	490000
			Total	2192920	2465000	2317000	2393000	2606000	2671000
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	71722	340000	340000	225000	255000	255000
			Total	71722	340000	340000	225000	255000	255000
3	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	3250573	4216000	4113000	3690000	4485000	4565000
			Total	3250573	4216000	4113000	3690000	4485000	4565000
			Total of Current	10925662	11601000	11357000	11615000	11864000	11975000
			Total of Capital	4202874	5803000	5700000	5096000	6115000	6205000
			Total of Chapter	15128536	17404000	17057000	16711000	17979000	18180000

### Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2010	2011	2011	2012	2013	2014	
4801	601	Administrative and Support Services	1103066	1188000	1092000	1137000	1248000	1294000	
	602	Supporting the Vocational Training Corporation	8000000	8345000	8345000	8500000	8500000	8500000	
			Total of Program	9103066	9533000	9437000	9637000	9748000	9794000
4805	601	Organizing the Jordanian labor market	1822596	2068000	1920000	1978000	2116000	2181000	
			Total of Program	1822596	2068000	1920000	1978000	2116000	2181000
			Total	10925662	11601000	11357000	11615000	11864000	11975000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2010	2011	2011	2012	2013	2014
4801	001	Administration Project	510255	550000	550000	576000	585000	595000
	005	Automation of the Ministry of Finance	0	300000	300000	190000	300000	300000
		Total of Program	510255	850000	850000	766000	885000	895000
4805	002	Restructuring the education and training council	115324	77000	77000	80000	80000	80000
	003	Reducing Child Labor	250000	250000	250000	250000	250000	250000
	004	Establishing the Higher Council for Human Resources Development	5000	20000	20000	10000	10000	10000
	005	Accreditation center and quality assurance	0	50000	50000	75000	150000	150000
		Total of Program	370324	397000	397000	415000	490000	490000
4815	003	Economic and Social Dialogue	55454	20000	20000	15000	15000	15000
	004	Inspectors training and work relations center	5508	18000	18000	0	0	0
	005	Appropriate work	10760	112000	112000	100000	100000	100000
	007	Humans Being Anti-trafficking unit	0	190000	190000	110000	140000	140000
		Total of Program	71722	340000	340000	225000	255000	255000
4810	004	Activating the Role of the Department for Those Working Abroad	1601	5000	5000	0	0	0
	005	Merging the national employment center with Al Manar Project	10727	20000	20000	0	0	0
	006	Developing the Employees Skills from the Employer Point view	247790	800000	700000	550000	700000	800000
	007	Transferring Investment to Remote Areas	341596	1089000	1089000	700000	1000000	1000000
	008	Vocational Training	2000000	1440000	1440000	1275000	1500000	1500000
	009	Development and Coordination Unit (DCU)	114980	100000	100000	40000	60000	60000
	010	Combating poverty and unemployment	498447	700000	700000	750000	780000	800000
	011	Supporting the agricultural company/Jordan Valley	14360	5000	2000	0	0	0
	012	Linking municipalities, civil society organizations and social partners	8935	15000	15000	30000	30000	30000
	013	Developing a comprehensive system for labor market data	12137	42000	42000	120000	140000	100000
	014	Activate and expand services and systems of vocational employment a	0	0	0	125000	150000	150000
	015	National System for E-operation	0	0	0	100000	125000	125000
		Total of Program	3250573	4216000	4113000	3690000	4485000	4565000
		Total	4202874	5803000	5700000	5096000	6115000	6205000

## Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2010	2011	2011	2012	2013	2014
1	4801	Administration and Support Service	Current	9103066	9533000	9437000	9637000	9748000	9794000
			Capital	510255	850000	850000	766000	885000	895000
			Treasury	510255	850000	850000	766000	885000	895000
			Loans	0	0	0	0	0	0
			Total of Program	9613321	10383000	10287000	10403000	10633000	10689000
1	4805	Structuring Labor market	Current	1822596	2068000	1920000	1978000	2116000	2181000
			Capital	370324	397000	397000	415000	490000	490000
			Treasury	370324	397000	397000	415000	490000	490000
			Loans	0	0	0	0	0	0
			Total of Program	2192920	2465000	2317000	2393000	2606000	2671000
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	71722	340000	340000	225000	255000	255000
			Treasury	71722	340000	340000	225000	255000	255000
			Loans	0	0	0	0	0	0
			Total of Program	71722	340000	340000	225000	255000	255000
3	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	3250573	4216000	4113000	3690000	4485000	4565000
			Treasury	3112770	3716000	3673000	3290000	3985000	3965000
			Loans	137803	500000	440000	400000	500000	600000
			Total of Program	3250573	4216000	4113000	3690000	4485000	4565000
			Total of Chapter	15128536	17404000	17057000	16711000	17979000	18180000

# Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter: 2901 Ministry of Labour

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Restimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	214741	234000	216000	221000	229000	236000
	102	Permanent Unclassified Employees' Salarie	356202	396000	366000	389000	430000	446000
	103	Contract Employees' Salaries	34540	47000	17000	37000	40000	41000
	105	Personal Cost of Living Allowance	781378	926000	878000	881000	959000	992000
	106	Family Allowance	59118	62000	62000	64000	65000	67000
	107	Basic Allowance	173535	198000	180000	196000	240000	252000
	110	Overtime Allowance	8487	10000	2000	2000	3000	3000
	111	Additional Allowance	80788	94000	88000	95000	106000	114000
	112	Other Allowances	445830	445000	385000	400000	415000	415000
	113	Transportation Allowance	89927	93000	93000	94000	96000	97000
	114	Transport Allowance	48579	62000	60000	62000	63000	64000
	116	Employees' bonuses	70022	75000	75000	75000	77000	80000
<b>Total</b>			2363147	2642000	2422000	2516000	2723000	2807000
2121		Social Security Contributions						
	301	Social Security	200000	226000	202000	220000	242000	249000
<b>Total</b>			200000	226000	202000	220000	242000	249000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	113596	121000	121000	124000	124000	124000
	202	Telecommunications Services	53000	53000	53000	53000	55000	58000
	203	Water	2901	3000	3000	3000	4000	5000
	204	Electricity	43956	42000	42000	42000	44000	46000
	205	Fuels	41475	51000	51000	49000	52000	56000
	206	Maintenance of Machines, furniture and acc	2913	2000	2000	2000	3000	4000
	207	Maintenance of Vehicles, Heavy Duty Machi	5993	5000	5000	5000	6000	7000
	208	Repair and maintenance of buildings and ac	3514	2000	2000	3000	4000	6000
	209	Office Supplies	19838	23000	23000	20000	23000	24000
	210	Raw materials ( Medicines, Clothes, Food, F	0	2000	2000	2000	3000	3000
	211	Cleaning Services and supplies ( including	32371	31000	31000	31000	33000	35000
	212	Insurance	19930	27000	27000	20000	22000	24000
	213	Official Travel Missions	4927	4000	4000	4000	4000	4000
	214	Other goods and services expenses	6429	8000	8000	7000	8000	9000
<b>Total</b>			350843	374000	374000	365000	385000	405000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8000000	8345000	8345000	8500000	8500000	8500000
<b>Total</b>			8000000	8345000	8345000	8500000	8500000	8500000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	7610	9000	9000	9000	9000	9000
	305	Non-Employees' Bonuses	4062	5000	5000	5000	5000	5000
<b>Total</b>			11672	14000	14000	14000	14000	14000
<b>Total of Chapter</b>			10925662	11601000	11357000	11615000	11864000	11975000

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	38511	52000	52000	53000	56000	58000
	102	Permanent Unclassified Employees' Salarie	80785	86000	86000	94000	110000	116000
	103	Contract Employees' Salaries	34540	47000	17000	37000	40000	41000
	105	Personal Cost of Living Allowance	179914	211000	211000	213000	246000	259000
	106	Family Allowance	13000	14000	14000	15000	15000	16000
	107	Basic Allowance	37351	43000	43000	49000	68000	72000
	110	Overtime Allowance	1493	2000	2000	2000	3000	3000
	111	Additional Allowance	17595	19000	19000	23000	27000	30000
	112	Other Allowances	445830	445000	385000	400000	415000	415000
	113	Transportation Allowance	29000	30000	30000	30000	31000	32000
	114	Transport Allowance	13140	16000	16000	17000	17000	18000
	116	Employees' bonuses	9506	10000	10000	10000	10000	10000
		<b>Total</b>	<b>900665</b>	<b>975000</b>	<b>885000</b>	<b>943000</b>	<b>1038000</b>	<b>1070000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	39000	43000	37000	43000	50000	52000
		<b>Total</b>	<b>39000</b>	<b>43000</b>	<b>37000</b>	<b>43000</b>	<b>50000</b>	<b>52000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	34000	34000	34000	33000	34000	35000
	203	Water	1000	1000	1000	1000	1000	2000
	204	Electricity	27956	27000	27000	25000	26000	27000
	205	Fuels	23315	23000	23000	24000	25000	27000
	206	Maintenance of Machines, furniture and acce	1945	1000	1000	1000	1000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin	4000	3000	3000	2000	3000	4000
	208	Repair and maintenance of buildings and acc	1881	1000	1000	1000	2000	3000
	209	Office Supplies	5252	6000	6000	2000	3000	4000
	210	Raw materials ( Medicines, Clothes, Food, Fi	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies ( including c	27748	26000	26000	25000	26000	27000
	212	Insurance	15252	23000	23000	15000	16000	17000
	213	Official Travel Missions	3932	3000	3000	2000	2000	2000
	214	Other goods and services expenses	5448	7000	7000	5000	6000	7000
		<b>Total</b>	<b>151729</b>	<b>156000</b>	<b>156000</b>	<b>137000</b>	<b>146000</b>	<b>158000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Training Course	7610	9000	9000	9000	9000	9000
	305	Non-Employees' Bonuses	4062	5000	5000	5000	5000	5000
		<b>Total</b>	<b>11672</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>
		<b>Total of Activity</b>	<b>1103066</b>	<b>1188000</b>	<b>1092000</b>	<b>1137000</b>	<b>1248000</b>	<b>1294000</b>
Activity : 602 - Supporting the Vocational Training Corporation								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		<b>Subsidy/Grants</b>						
2631		<b>Subsidy to public gov. units</b>						
	313	Subsidy to public gov.units/current	8000000	8345000	8345000	8500000	8500000	8500000
		003 Vocational Training Corporation	8000000	8345000	8345000	8500000	8500000	8500000
		<b>Total</b>	<b>8000000</b>	<b>8345000</b>	<b>8345000</b>	<b>8500000</b>	<b>8500000</b>	<b>8500000</b>
		<b>Total of Activity</b>	<b>8000000</b>	<b>8345000</b>	<b>8345000</b>	<b>8500000</b>	<b>8500000</b>	<b>8500000</b>
		<b>Total of Program</b>	<b>9103066</b>	<b>9533000</b>	<b>9437000</b>	<b>9637000</b>	<b>9748000</b>	<b>9794000</b>

**Current Expenditures According to Program and Activities For The Years 2010 - 2014**

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4805 - Structuring Labor market								
Activity : 601 - Organizing the Jordanian labor market								
Group	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	176230	182000	164000	168000	173000	178000
	102	Permanent Unclassified Employees' Salarie	275417	310000	280000	295000	320000	330000
	105	Personal Cost of Living Allowance	601464	715000	667000	668000	713000	733000
	106	Family Allowance	46118	48000	48000	49000	50000	51000
	107	Basic Allowance	136184	155000	137000	147000	172000	180000
	110	Overtime Allowance	6994	8000	0	0	0	0
	111	Additional Allowance	63193	75000	69000	72000	79000	84000
	113	Transportation Allowance	60927	63000	63000	64000	65000	65000
	114	Transport Allowance	35439	46000	44000	45000	46000	46000
	116	Employees' bonuses	60516	65000	65000	65000	67000	70000
		<b>Total</b>	<b>1462482</b>	<b>1667000</b>	<b>1537000</b>	<b>1573000</b>	<b>1685000</b>	<b>1737000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	161000	183000	165000	177000	192000	197000
		<b>Total</b>	<b>161000</b>	<b>183000</b>	<b>165000</b>	<b>177000</b>	<b>192000</b>	<b>197000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	113596	121000	121000	124000	124000	124000
	202	Telecommunications Services	19000	19000	19000	20000	21000	23000
	203	Water	1901	2000	2000	2000	3000	3000
	204	Electricity	16000	15000	15000	17000	18000	19000
	205	Fuels	18160	28000	28000	25000	27000	29000
	206	Maintenance of Machines, furniture and acce	968	1000	1000	1000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin	1993	2000	2000	3000	3000	3000
	208	Repair and maintenance of buildings and acc	1633	1000	1000	2000	2000	3000
	209	Office Supplies	14586	17000	17000	18000	20000	20000
	210	Raw materials ( Medicines, Clothes, Food, Fi	0	1000	1000	1000	2000	2000
	211	Cleaning Services and supplies ( including c	4623	5000	5000	6000	7000	8000
	212	Insurance	4678	4000	4000	5000	6000	7000
	213	Official Travel Missions	995	1000	1000	2000	2000	2000
	214	Other goods and services expenses	981	1000	1000	2000	2000	2000
		<b>Total</b>	<b>199114</b>	<b>218000</b>	<b>218000</b>	<b>228000</b>	<b>239000</b>	<b>247000</b>
		<b>Total of Activity</b>	<b>1822596</b>	<b>2068000</b>	<b>1920000</b>	<b>1978000</b>	<b>2116000</b>	<b>2181000</b>
		<b>Total of Program</b>	<b>1822596</b>	<b>2068000</b>	<b>1920000</b>	<b>1978000</b>	<b>2116000</b>	<b>2181000</b>
		<b>Total of Chapter</b>	<b>10925662</b>	<b>11601000</b>	<b>11357000</b>	<b>11615000</b>	<b>11864000</b>	<b>11975000</b>

# Overall Summary of Capital Expenditures For The Years 2010 - 2014

chapter : 2901 Ministry of Labour

( In JDs )

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	190937	273000	273000	277000	277000	277000
	502	Wages	259898	31000	31000	30000	30000	30000
		Total	450835	304000	304000	307000	307000	307000
2121		Social Security Contributions						
	517	Social Security	48941	53000	53000	55000	55000	55000
		Total	48941	53000	53000	55000	55000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	12457	70000	70000	65000	69000	71000
	512	Operating and maintenance Expenses	984697	2030000	1977000	1894000	2177000	2254000
		Total	997154	2100000	2047000	1959000	2246000	2325000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2250000	1690000	1690000	1525000	1750000	1750000
		Total	2250000	1690000	1690000	1525000	1750000	1750000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	13391	242500	192500	191000	296000	326000
		Total	13391	242500	192500	191000	296000	326000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	341596	1089000	1089000	700000	1000000	1000000
		Total	341596	1089000	1089000	700000	1000000	1000000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	15324	149500	149500	150000	197000	188000
		Total	15324	149500	149500	150000	197000	188000
3113		Other Fixed Assets						
	511	Equipping and furnishing	2100	37500	37500	50000	69000	69000
		Total	2100	37500	37500	50000	69000	69000
3122		Inventories						
	503	Materials and supplies	83533	137500	137500	159000	195000	185000
		Total	83533	137500	137500	159000	195000	185000
		<b>Total of Chapter</b>	<b>4202874</b>	<b>5803000</b>	<b>5700000</b>	<b>5096000</b>	<b>6115000</b>	<b>6205000</b>

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	119898	10000	10000	10000	10000	10000
		Total of Item	119898	10000	10000	10000	10000	10000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19942	20000	20000	20000	20000	20000
		Total of Item	19942	20000	20000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	7780	55000	55000	60000	62000	64000
		Total of Item	7780	55000	55000	60000	62000	64000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	8928	18000	18000	20000	22000	24000
	003	Water	2966	15000	15000	17000	18000	19000
	004	Electricity	7972	15000	15000	17000	19000	20000
	005	Fuels	7362	20000	20000	22000	23000	24000
	006	Apparatus, machines and equipm	13166	15000	15000	16000	17000	18000
	007	Vehicles and machinery maintena	9320	15000	15000	15000	15000	15000
	008	Training expenses	10689	27000	27000	30000	30000	30000
	011	Capacity building expenses	9958	30000	30000	30000	30000	30000
	013	Services Contracts	185000	190000	190000	190000	190000	190000
	015	Operating systems and software	8519	15000	15000	17000	17000	18000
	999	n.e.c	4912	10000	10000	10000	10000	10000
		Total of Item	268792	370000	370000	384000	391000	398000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	13000	20000	20000	27000	27000	28000
	006	General Safety Apparatus and Equ	723	15000	15000	15000	15000	15000
		Total of Item	13723	35000	35000	42000	42000	43000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	1641	15000	15000	15000	15000	15000
		Total of Item	1641	15000	15000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	78479	45000	45000	45000	45000	45000
		Total of Item	78479	45000	45000	45000	45000	45000
		Total of Project / Treasury	510255	550000	550000	576000	585000	595000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4801 Administration and Support Services								
Project		005 Automation of the Ministry of Finance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	75000	75000	45000	75000	75000
	036	Computerization and automation o	0	75000	75000	45000	75000	75000
		Total of Item	0	150000	150000	90000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	75000	75000	50000	75000	75000
		Total of Item	0	75000	75000	50000	75000	75000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	0	75000	75000	50000	75000	75000
		Total of Item	0	75000	75000	50000	75000	75000
		Total of Project / Treasury	0	300000	300000	190000	300000	300000
		Total of Program	510255	850000	850000	766000	885000	895000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4805 Structuring Labor market								
Project		004 Establishing the Higher Council for Human Resources Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	8000	8000	3000	3000	3000
	013	Services Contracts	5000	5000	5000	2000	2000	2000
	999	n.e.c	0	2000	2000	1000	1000	1000
		Total of Item	5000	15000	15000	6000	6000	6000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	013	Legal Consultations	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	3000	3000	1000	1000	1000
		Total of Item	0	3000	3000	1000	1000	1000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	500	500	1000	1000	1000
		Total of Item	0	500	500	1000	1000	1000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	500	500	1000	1000	1000
		Total of Item	0	500	500	1000	1000	1000
		Total of Project / Treasury	5000	20000	20000	10000	10000	10000
Project		005 Accreditation center and quality assurance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	15000	15000	20000	45000	45000
	011	Capacity building expenses	0	15000	15000	20000	50000	50000
		Total of Item	0	30000	30000	40000	95000	95000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	013	Legal Consultations	0	4000	4000	5000	10000	10000
	026	Analytical studies and reengineeri	0	4000	4000	10000	10000	10000
		Total of Item	0	8000	8000	15000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	10000	10000	10000	20000	20000
		Total of Item	0	10000	10000	10000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	10000	15000	15000
		Total of Item	0	2000	2000	10000	15000	15000
		Total of Project / Treasury	0	50000	50000	75000	150000	150000
		Total of Program	370324	397000	397000	415000	490000	490000

Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		004 Activating the Role of the Department for Those Working Abroad						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	500	500	0	0	0
	025	Quds Claims and Compensations	0	500	500	0	0	0
		Total of Item	0	1000	1000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	024	Market Studies	0	500	500	0	0	0
		Total of Item	0	500	500	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	1601	1500	1500	0	0	0
		Total of Item	1601	1500	1500	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project / Treasury	1601	5000	5000	0	0	0
Project		005 Merging the national employment center with Al Manar Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	4000	4000	0	0	0
	011	Capacity building expenses	0	2000	2000	0	0	0
	013	Services Contracts	10000	5000	5000	0	0	0
	015	Operating systems and software	35	3000	3000	0	0	0
	017	Promotion, advertising and PR	692	5000	5000	0	0	0
	999	n.e.c	0	1000	1000	0	0	0
		Total of Item	10727	20000	20000	0	0	0
		Total of Project / Treasury	10727	20000	20000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		006 Developing the Employees Skills from the Employer Point view						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	2122	6000	6000	7000	7000	7000
		Total of Item	2122	6000	6000	7000	7000	7000
	502	Wages						
	004	Bonuses	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10999	12000	12000	13000	13000	13000
		Total of Item	10999	12000	12000	13000	13000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	004	Electricity	0	5000	5000	5000	5000	5000
	005	Fuels	4253	7000	7000	8000	8000	8000
	006	Apparatus, machines and equipm	837	2000	2000	2000	2000	2000
	008	Training expenses	0	15000	15000	10000	15000	15000
	011	Capacity building expenses	390	20000	20000	10000	20000	20000
	013	Services Contracts	85000	100000	80000	40000	50000	50000
	015	Operating systems and software	0	2000	2000	0	0	0
	017	Promotion, advertising and PR	0	16000	16000	10000	15000	15000
	999	n.e.c	765	5000	5000	5000	5000	5000
		Total of Item	91245	172000	152000	90000	120000	120000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	2962	100000	80000	30000	50000	50000
		Total of Item	2962	100000	80000	30000	50000	50000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	459	5000	5000	5000	5000	5000
		Total of Item	459	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	200	5000	5000	5000	5000	5000
		Total of Item	200	5000	5000	5000	5000	5000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		006 Developing the Employees Skills from the Employer Point view						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	40323	90000	90000	95000	95000	95000
		Total of Item	40323	90000	90000	95000	95000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	20000	20000	15000	20000	35000
	011	Capacity building expenses	0	70000	70000	60000	70000	90000
	013	Services Contracts	97480	200000	170000	130000	170000	200000
	017	Promotion, advertising and PR	0	10000	10000	10000	15000	20000
	999	n.e.c	0	10000	10000	10000	10000	10000
		Total of Item	97480	310000	280000	225000	285000	355000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	100000	70000	80000	120000	150000
		Total of Item	0	100000	70000	80000	120000	150000
		Total of Project / Treasury	109987	300000	260000	150000	200000	200000
		Total of Project / Loans	137803	500000	440000	400000	500000	600000
		Total of Project	247790	800000	700000	550000	700000	800000
Project		007 Transferring Investment to Remote Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construc	341596	1089000	1089000	700000	1000000	1000000
		Total of Item	341596	1089000	1089000	700000	1000000	1000000
		Total of Project / Treasury	341596	1089000	1089000	700000	1000000	1000000
Project		008 Vocational Training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	001	Vocational Training Corporation	2000000	1440000	1440000	1275000	1500000	1500000
		Total of Item	2000000	1440000	1440000	1275000	1500000	1500000
		Total of Project / Treasury	2000000	1440000	1440000	1275000	1500000	1500000
Project		009 Development and Coordination Unit (DCU)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	29604	25000	25000	15000	20000	20000
	011	Capacity building expenses	85376	75000	75000	25000	40000	40000
		Total of Item	114980	100000	100000	40000	60000	60000
		Total of Project / Treasury	114980	100000	100000	40000	60000	60000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		010 Combating poverty and unemployment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	148492	150000	150000	150000	150000	150000
		Total of Item	148492	150000	150000	150000	150000	150000
	502	Wages						
	004	Bonuses	40000	0	0	0	0	0
		Total of Item	40000	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	18000	18000	18000	18000	18000	18000
		Total of Item	18000	18000	18000	18000	18000	18000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	4677	5000	5000	2000	2000	2000
		Total of Item	4677	5000	5000	2000	2000	2000
	512	Operating and maintenance Expense						
	001	Rents	35000	35000	35000	35000	35000	35000
	002	Telephone, fax and mail	9989	5000	5000	5000	5000	6000
	003	Water	2988	4000	4000	4000	4000	5000
	004	Electricity	17977	15000	15000	15000	15000	15000
	005	Fuels	1524	5000	5000	5000	6000	8000
	006	Apparatus, machines and equipm	1274	3000	3000	3000	3000	5000
	007	Vehicles and machinery maintena	1789	5000	5000	5000	5000	5000
	011	Capacity building expenses	3255	0	0	0	0	0
	013	Services Contracts	15000	15000	15000	15000	15000	15000
	015	Operating systems and software	0	5000	5000	5000	5000	6000
	017	Promotion, advertising and PR	3098	5000	5000	8000	9000	10000
	019	Transport wages and allowances	17793	20000	20000	20000	20000	20000
	038	Living support	173737	400000	400000	450000	478000	490000
	999	n.e.c	3629	5000	5000	5000	5000	5000
		Total of Item	287053	522000	522000	575000	605000	625000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	225	5000	5000	5000	5000	5000
		Total of Item	225	5000	5000	5000	5000	5000
		Total of Project / Treasury	498447	700000	700000	750000	780000	800000
Project		011 Supporting the agricultural company/Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	3000	2000	0	0	0
	019	Transport wages and allowances	14360	2000	0	0	0	0
		Total of Item	14360	5000	2000	0	0	0
		Total of Project / Treasury	14360	5000	2000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		012 Linking municipalities, civil society organizations and social partners						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	4000	2000	2000	4000	4000	4000
		Total of Item	4000	2000	2000	4000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	306	2000	2000	4000	4000	4000
	008	Training expenses	0	500	500	1000	1000	1000
	011	Capacity building expenses	0	500	500	1000	1000	1000
	015	Operating systems and software	0	2000	2000	4000	4000	4000
		Total of Item	306	5000	5000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	2000	2000	4000	4000	4000
		Total of Item	0	2000	2000	4000	4000	4000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	4629	5000	5000	10000	10000	10000
	999	n.e.c	0	1000	1000	2000	2000	2000
		Total of Item	4629	6000	6000	12000	12000	12000
		Total of Project / Treasury	8935	15000	15000	30000	30000	30000
Project		013 Developing a comprehensive system for labor market data						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	1200	6000	6000	20000	15000	5000
	013	Services Contracts	0	0	0	15000	20000	20000
	015	Operating systems and software	0	5000	5000	30000	40000	30000
	999	n.e.c	508	3000	3000	5000	5000	5000
		Total of Item	1708	14000	14000	70000	80000	60000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	10429	28000	28000	20000	20000	20000
		Total of Item	10429	28000	28000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	15000	20000	10000
		Total of Item	0	0	0	15000	20000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	0	0	0	15000	20000	10000
		Total of Item	0	0	0	15000	20000	10000
		Total of Project / Treasury	12137	42000	42000	120000	140000	100000



# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		014 Activate and expand services and systems of vocational employment and guidance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	10000	15000	15000
	011	Capacity building expenses	0	0	0	20000	30000	30000
	013	Services Contracts	0	0	0	10000	10000	10000
	015	Operating systems and software	0	0	0	20000	20000	20000
	017	Promotion, advertising and PR	0	0	0	10000	10000	10000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	75000	90000	90000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	15000	15000	15000
		Total of Item	0	0	0	15000	15000	15000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	0	0	15000	25000	25000
		Total of Item	0	0	0	15000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project / Treasury	0	0	0	125000	150000	150000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		015 National System for E-operation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	0	0	2000	12000	12000
	015	Operating systems and software	0	0	0	45000	12000	12000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	52000	29000	29000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	0	0	30000	70000	70000
		Total of Item	0	0	0	30000	70000	70000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	3000	5000	5000
		Total of Item	0	0	0	3000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessori	0	0	0	2000	10000	10000
	999	n.e.c	0	0	0	13000	11000	11000
		Total of Item	0	0	0	15000	21000	21000
		Total of Project / Treasury	0	0	0	100000	125000	125000
		Total of Program	3250573	4216000	4113000	3690000	4485000	4565000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4815 Appropriate Environment for Work								
Project		003 Economic and Social Dialogue						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	45000	1000	1000	1000	1000	1000
		Total of Item	45000	1000	1000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1490	2000	2000	2000	2000	2000
	004	Electricity	2000	2000	2000	3000	3000	3000
	005	Fuels	4157	5000	5000	2000	2000	2000
	006	Apparatus, machines and equipm	1304	4000	4000	2000	2000	2000
	999	n.e.c	1503	3000	3000	2000	2000	2000
		Total of Item	10454	16000	16000	11000	11000	11000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
		Total of Project / Treasury	55454	20000	20000	15000	15000	15000
Project		004 Inspectors training and work relations center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1000	1000	1000	0	0	0
	004	Electricity	982	1000	1000	0	0	0
	005	Fuels	0	1000	1000	0	0	0
	008	Training expenses	0	8000	8000	0	0	0
	011	Capacity building expenses	423	1000	1000	0	0	0
	013	Services Contracts	3000	3000	3000	0	0	0
	999	n.e.c	103	1000	1000	0	0	0
		Total of Item	5508	16000	16000	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project / Treasury	5508	18000	18000	0	0	0

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4815 Appropriate Environment for Work								
Project		005 Appropriate work						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	3000	3000	3000	3000	3000	3000
	011	Capacity building expenses	0	3000	3000	3000	3000	3000
	013	Services Contracts	4999	100000	100000	88000	88000	88000
	017	Promotion, advertising and PR	531	3000	3000	3000	3000	3000
	999	n.e.c	2230	3000	3000	3000	3000	3000
		Total of Item	10760	112000	112000	100000	100000	100000
		Total of Project / Treasury	10760	112000	112000	100000	100000	100000

# Capital Expenditures According to Program and Projects For the years 2010 - 2014

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4815 Appropriate Environment for Work								
Project		007 Humans Being Anti-trafficking unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	27000	27000	25000	25000	25000
		Total of Item	0	27000	27000	25000	25000	25000
	502	Wages						
	004	Bonuses	0	8000	8000	5000	5000	5000
		Total of Item	0	8000	8000	5000	5000	5000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	3000	3000	4000	4000	4000
		Total of Item	0	3000	3000	4000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	0	10000	10000	3000	5000	5000
		Total of Item	0	10000	10000	3000	5000	5000
	512	Operating and maintenance Expense						
	001	Rents	0	35000	35000	35000	35000	35000
	002	Telephone, fax and mail	0	5000	5000	2000	5000	5000
	003	Water	0	4000	4000	2000	2000	2000
	004	Electricity	0	7000	7000	2000	4000	4000
	005	Fuels	0	8000	8000	3000	5000	5000
	006	Apparatus, machines and equipm	0	5000	5000	2000	2000	2000
	007	Vehicles and machinery maintena	0	5000	5000	2000	2000	2000
	008	Training expenses	0	5000	5000	3000	5000	5000
	011	Capacity building expenses	0	5000	5000	3000	5000	5000
	015	Operating systems and software	0	10000	10000	3000	5000	5000
	017	Promotion, advertising and PR	0	20000	20000	5000	10000	10000
	999	n.e.c	0	5000	5000	3000	4000	4000
		Total of Item	0	114000	114000	65000	84000	84000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	18000	18000	5000	10000	10000
		Total of Item	0	18000	18000	5000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	10000	10000	3000	7000	7000
		Total of Item	0	10000	10000	3000	7000	7000
		Total of Project / Treasury	0	190000	190000	110000	140000	140000
		Total of Program	71722	340000	340000	225000	255000	255000
		Total of Chapter / Treasury	4065071	5303000	5260000	4696000	5615000	5605000
		Total of Chapter / Loans	137803	500000	440000	400000	500000	600000
		Total of Chapter	4202874	5803000	5700000	5096000	6115000	6205000