

Chapter : 1601 Ministry of Industry and Trade

- Creation:** In 1952, the Ministry of Industry and Trade was established under the name of Ministry of Economy and Trade and as per the Ministry of National Economy Administration Bylaw no. (12) for the year 1971 it became the Ministry of National Economy, in line with the international economic updates, and Jordan's orientation towards economic and trade openness and enhance the free economy mechanisms and market powers, the Industry and Trade Law no. (18) for the year 1998 was issued and as per this law the Ministry of Food was cancelled and its directorates were merged with the directorates of the Ministry of Industry and Trade as the legal successor of the Ministry of Food
- Vision :** A distinguished ministry that follows a pioneer and initiative role in developing national economy and reinforcing competitiveness, in order to achieve the national objectives, upgrade national economy to reach levels that are internationally distinctive, whereas its effects can reflect on citizens' living conditions.
- Mission:** Contributing in realizing sustainable economic development through efficient and effective management of Jordan's economic, commercial, regional, and multinational relations, in addition to developing and executing policies, legislations and programs aiming at reinforcing business and investment environment, which shall accordingly increase the economic attractiveness, and ensure the protection of rights and interests of consumers and the business sector.

Tasks of the Ministry / Department:

- _ Supervise, regulate, classify, improve the national industry and increase its competitiveness in the field of industry.
- _ Supervise, regulate, and develop foreign and internal commerce and control markets to the interest of citizen and regulate the selling of basic materials, strategic stock materials, and establish warehouses and other facilities.
- _ Confine the establishment of private industrial cities with licensing from the Minister of Industry and Commerce according to the principles and conditions defined with a specific regulation.
- _ Prepare draft economic and commerce agreements and protocols related to the Ministry's work and investment.
- _ Prepare and follow up the implementation of bilateral and multilateral economic agreements and conduct studies.
- _ Accept private and public, local and foreign institutions requests to hold commercial and industrial exhibitions in the Kingdom and regulate exhibitions of Jordanian products abroad.

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

- _ Develop the national economy to be prosper and open to regional and international markets.
- _ Enhance the government management to be financially stable, transparent and accountable.
- _ Enable the national economy to accommodate the growing flow of Jordanian labor.

Major Issues and Challenges which face the Ministry / Department:

- _ Keep in pace with the updation and development of investment laws, regulations and legislations.
- _ Lack of qualified human resources and jobs leakage.
- _ The limited information sources and the absence of necessary database to conduct investigations and studies related to program implementation within the strategic plan.

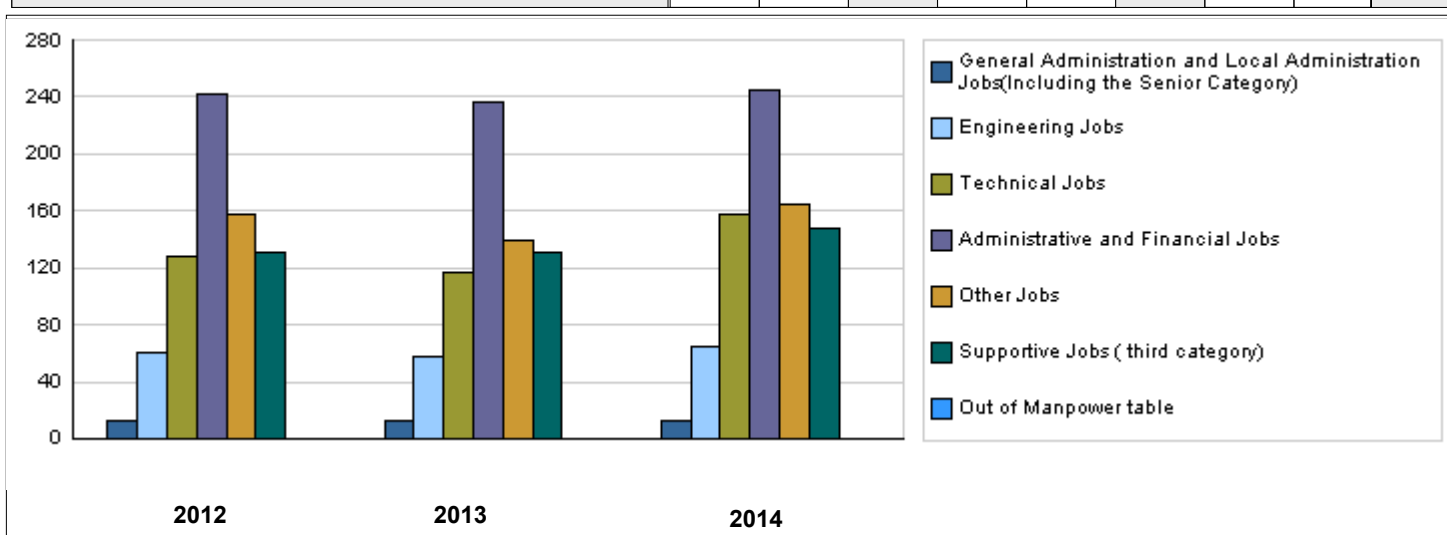
CHAPTER : 1601 Ministry of Industry and Trade

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 - Maximizing the performance of both commercial and industrial sectors.	1 Percentage of industrial sector contribution in the GDP (base prices).	2006	%25.7	%25	%26	%25.5	%26	%26.5	%27
2 - Contributing to the reinforcement of an environment that encourages economic and investment activities.	1 Growth average of local employment in the industrial sector.	2005	%7.2	%5.5	%5.5	%5.5	%5.5	%5.7	%5.8
3 - Organizing and controlling domestic and foreign trade.	1 Number of complaints regarding the availability and quality of basic commodities.	2006	300	100	220	200	230	230	230
4 - Developing and activating legislations to protect the rights of consumers and business sector.	1 Number of complaints of stakeholders who deal with the local market.	2006	420	270	360	495	350	345	340
5 - Making the Ministry's work more efficient and effective.	1 Satisfaction degree of the Ministry's clients.	2006	%85	%89	%92	%91	%93	%95	%96

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 Administration	Supervisory and Leadership jobs	12	1	13	10	2	12	10	2	12
Engineering Jobs	Several engineering jobs	40	20	60	41	17	58	45	20	65
Technical Jobs	Other technical jobs	78	50	128	66	51	117	85	72	157
Administrative and Financial Jobs	Several administrative and financial jobs	157	85	242	154	82	236	160	85	245
Other Jobs	Other several jobs	110	48	158	97	42	139	110	55	165
Supportive Jobs (third category)	Several supportive jobs	99	32	131	99	32	131	100	48	148
Total		496	236	732	467	226	693	510	282	792
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total		496	236	732	467	226	693	510	282	792
Total Cost of Salaries		3373700	1599311	4973011	3405000	1678000	5083000	4337000	2440000	6777000



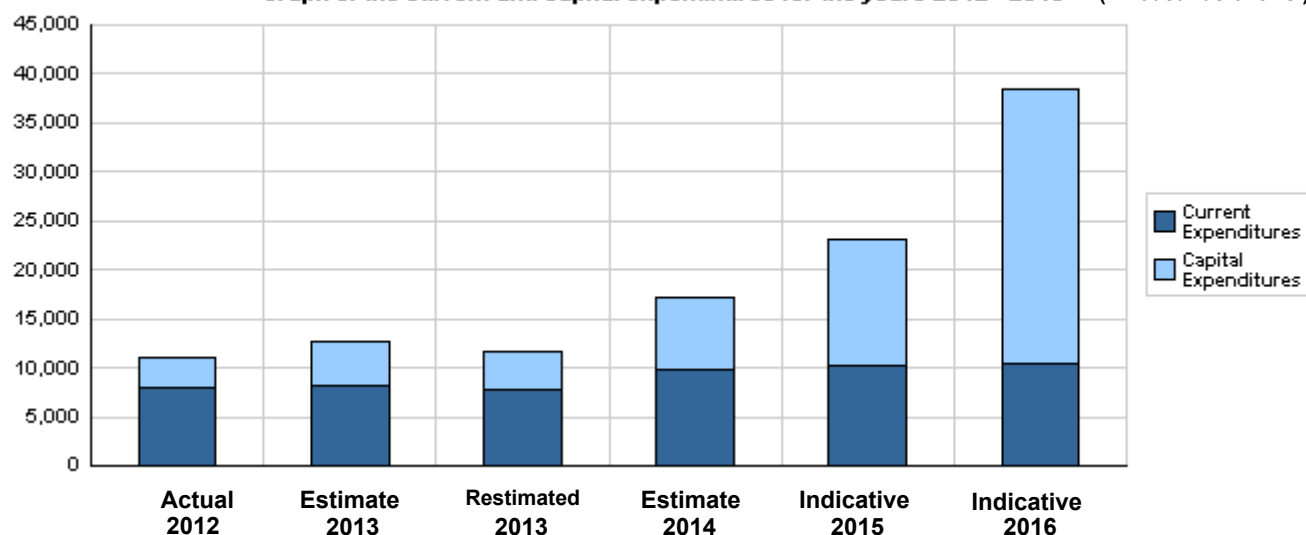
Key Information of the Ministry / Department	
No.	Description
1	Issue the origin certificate issuance procedures manual and circulate on concerned entities.
2	Finishing the preparation of final draft of national strategy documents of international commerce.
3	Signing free commerce agreements among a number of countries.
4	Start the application of tradenames and individual institutions registration services electronically.
5	Prepare draft national industrial policy and discuss its dimensions with related authorities.
6	Finishing the Jordanian European twinning project of the Ministry of Industry.

Overall Summary of Expenditures for Chapter 1601- Ministry of Industry and Trade
for the years 2012 - 2016

(In JDs)

Description		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,641,048	4,848,000	4,738,000	6,313,000	6,598,000	6,728,000
2121	Social Security Contributions	331,963	345,000	345,000	464,000	478,000	493,000
2211	Use of Goods and Services	500,786	572,000	572,000	615,000	636,000	671,000
2631	Subsidy to public gov. units	2,369,600	2,361,000	2,153,000	2,214,000	2,276,000	2,333,000
2821	Other current expenses	38,726	35,000	35,000	210,000	210,000	210,000
Total current expenditures		7,882,123	8,161,000	7,843,000	9,816,000	10,198,000	10,435,000
Capital Expenditures							
2111	Salaries, Wages and allowances	32,477	43,000	30,000	40,000	43,000	43,000
2211	Use of Goods and Services	435,416	1,015,000	588,000	838,000	769,000	636,000
2632	Subsidy to other public gov. units/capital	2,583,108	3,283,700	3,108,700	3,419,700	1,890,000	1,900,000
2822	Other Capital expenditures	23,066	120,000	26,000	22,000	42,000	40,000
3111	Buildings and Constructions	0	0	0	3,000,000	10,000,000	25,250,000
3112	Machinery and Equipment	36,280	85,300	55,300	93,300	86,000	76,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		3,110,347	4,547,000	3,808,000	7,413,000	12,830,000	27,945,000
Treasury		3,110,347	4,547,000	3,808,000	7,413,000	12,830,000	27,945,000
Total current and capital expenditures		10,992,470	12,708,000	11,651,000	17,229,000	23,028,000	38,380,000

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

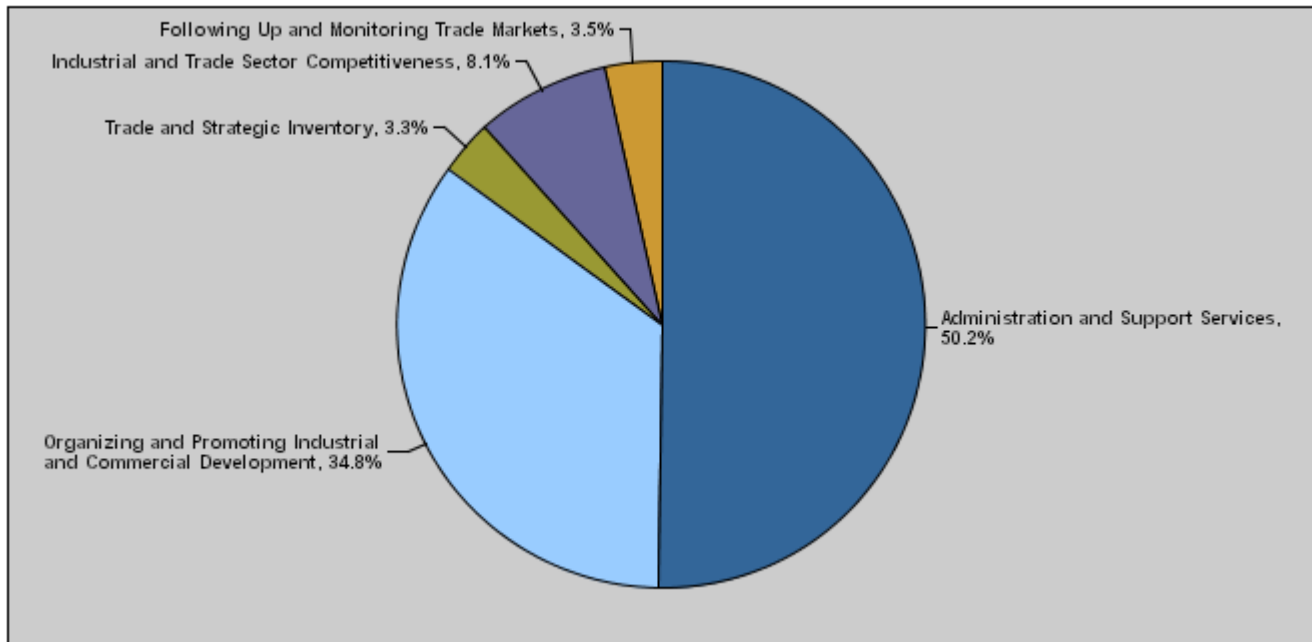


Budget of Chapter 1601 - Ministry of Industry and Trade
For the Year 2014 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2801	Administration and Support Services	4,255,000	4,401,000	8,656,000
2805	Organizing and Promoting Industrial and Commercial Development	3,101,000	2,898,000	5,999,000
2810	Trade and Strategic Inventory	546,500	25,000	571,500
2815	Industrial and Trade Sector Competitiveness	1,353,000	44,000	1,397,000
2820	Following Up and Monitoring Trade Markets	560,500	45,000	605,500
Total		9,816,000	7,413,000	17,229,000

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
2801	Administration and Support Services	832822	786287	1144600	1194900	1221500
2805	Organizing and Promoting Industrial and Commercial Development	147311	188875	199600	208000	214000
2810	Trade and Strategic Inventory	300482	295400	349700	369600	379000
2815	Industrial and Trade Sector Competitiveness	402422	516000	636000	650000	658000
2820	Following Up and Monitoring Trade Markets	65414	60700	84100	39300	92600
Total		1748451	1847262	2414000	2461800	2565100

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2801	Administration and Support Services Program
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Objective of the program :

To improve the administrative capacities, update the special regulations and instructions to develop the work of remaining programs and the executive and strategic programs for all the Ministry's directorates and departments to ensure the effective and distinguished implementation to achieve the related objectives and assist in implementing their tasks.

The strategic objective related to the program :

To make the Ministry's work more efficient and effective.

Directorates associated with the program :

- 1- Financial directorate.
- 2- Internal control directorate.
- 3- Computer directorate.
- 4- Administration directorate.
- 5- Human resources development directorate.
- 6- Knowledge directorate.

Services provided by the program :

Providing the financial and administrative support for all the programs, projects and activities of the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (320) staff, including (234) males and (86) 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 simplified procedures for service recipients.	2006	7	7	7	7	7	7

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
Current Expenditures		3,095,994	3,033,000	2,923,000	4,255,000	4,442,000	4,541,000
601	Administrative and Support Services	3,095,994	3,033,000	2,923,000	4,255,000	4,442,000	4,541,000
Capital Expenditures		1,175,667	1,521,000	1,171,000	4,401,000	10,556,000	25,583,000
001	Administration Project	1,153,145	1,521,000	1,171,000	1,401,000	556,000	333,000
002	E-government Project	22,522	0	0	0	0	0
004	Establish industrial cities in the Kingdom.	0	0	0	3,000,000	5,000,000	15,250,000
005	Expand silos.	0	0	0	0	5,000,000	10,000,000
Program / Treasury		1,175,667	1,521,000	1,171,000	4,401,000	10,556,000	25,583,000
Total Program		4,271,661	4,554,000	4,094,000	8,656,000	14,998,000	30,124,000

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2805

Organizing and Promoting Industrial and Commercial Development Program

Objective of the program :

To work on developing the industry and trade and increase the efficiency of local industry to be capable of competing global products.

The strategic objective related to the program :

To contribute to enhance a stimulating environment for the economic and investment activity.

Directorates associated with the program :

1- External directorates (governorates).
2- Trade and stock directorate.
3- Maintenance directorate.
4- Policies directorate.

Services provided by the program :

- Contribute to improving the level of citizen's living.
- Contribute to improving the quality of national industry and improve the level of public safety in factories.
- Contribute to opening new markets through signed commercial protocols and agreements.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (124) staff, including (96) males and (28) 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 production inputs exempted from tax custom (annually).	2006	30	30	30	30	30	30	30
2	Number of factories included in the industrial awareness and control programs.	2006	450	450	460	450	480	500	560

Appropriations OF Organizing and Promoting Industrial and Commercial Development Program as Per Activities and Projects.

Activities and Projects		Actual 2012	Estimate 2013	Re_Estimate 2013	Estimate 2014	Indicative 2015 2016	
Current Expenditures		3,024,313	3,164,000	2,956,000	3,101,000	3,200,000	3,284,000
601	Organizing and implementing investment promotion programs	654,713	803,000	803,000	887,000	924,000	951,000
602	Supporting investment affairs institutions	2,369,600	2,361,000	2,153,000	2,214,000	2,276,000	2,333,000
Capital Expenditures		1,810,537	2,819,000	2,517,000	2,898,000	2,141,000	2,229,000
001	Organizing and Promoting Economic and Commercial Development Program Administration Project	10,000	18,000	10,000	15,000	18,000	18,000
004	Supporting the projects of Jordan Investment Board	680,000	795,000	620,000	535,000	535,000	535,000
005	Supporting the projects of Jordanian Enterprise Development Corporation	958,000	1,542,000	1,542,000	1,938,000	1,355,000	1,365,000
006	National Strategy for E-Commerce	3,000	20,000	10,000	0	0	100,000
007	Implementing the industrial policy document	151,471	350,000	300,000	370,000	160,000	138,000
009	Executing foreign trade strategy	7,281	50,000	20,000	17,000	22,000	30,000
011	Protecting the national production and Combat dumping	785	44,000	15,000	23,000	51,000	43,000
Program / Treasury		1,810,537	2,819,000	2,517,000	2,898,000	2,141,000	2,229,000
Total Program		4,834,850	5,983,000	5,473,000	5,999,000	5,341,000	5,513,000

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2810	Trade and Strategic Inventory Program								
<u>Objective of the program :</u>									
To enhance the role of local and foreign trade in the GDP and provide the basic goods with suitable quality and at reasonable prices as well as to preserve the livestock through increasing the number of fodder centers to serve ranchers easily.									
<u>The strategic objective related to the program :</u>									
Organize and control domestic and foreign trades.									
<u>Directorates associated with the program :</u>									
1- External directorates.									
2- Commercial register directorate.									
3- Legal affairs directorate.									
<u>Services provided by the program :</u>									
- Provide basic goods to the citizen at reasonable quality and price.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with (78) staff, including (28) males and (50) 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 commercial records that their status is corrected (annually).	2006	8000	4000	4000	3824	4000	4500	4500
Appropriations OF Trade and Strategic Inventory Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		469,504	461,500	461,500	546,500	577,500	592,500		
601	Regulating domestic and foreign commerce	469,504	461,500	461,500	546,500	577,500	592,500		
Capital Expenditures		58,189	55,000	45,000	25,000	35,000	35,000		
002	Reconciling trade registry conditions	40,997	55,000	45,000	25,000	35,000	35,000		
003	Early alarm of the Kingdom's increasing imports	17,192	0	0	0	0	0		
Program / Treasury		58,189	55,000	45,000	25,000	35,000	35,000		
Total Program		527,693	516,500	506,500	571,500	612,500	627,500		

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2815

Industrial and Trade Sector Competitiveness Program

Objective of the program :

To develop a policy for competition which enforces market mechanisms through upgrading the capacities of concerned authorities by applying competition law and awareness of its provisions, find a reliable database in conducting studies related to competition in markets, and set competition in some economic sectors.

The strategic objective related to the program :

To maximize the performance of commercial and industrial sectors.

Directorates associated with the program :

1- Competitiveness.
2- National Production Protection.
3- Property protection.

Services provided by the program :

- Enhance competitiveness and local capacities.
- Contribute to improving the investment environment.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (112) staff, including (59) males and (53) 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	Average of national exports growth.	2006	%12.9	%10	%10	%10	%10	%10	%10
2	The average growth of imports.	2006	%9	%9.6	%10.2	%10	%10.1	%10.3	%10.3

Appropriations OF Industrial and Trade Sector Competitiveness Program as Per Activities and Projects. (In JDs

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2012	2013	2013	2014	2015	2016
Current Expenditures		856,218	1,098,000	1,098,000	1,353,000	1,383,000	1,400,000
601	Enhancing cooperative capacity for the industrial and commercial sector	856,218	1,098,000	1,098,000	1,353,000	1,383,000	1,400,000
Capital Expenditures		40,327	117,000	45,000	44,000	53,000	53,000
001	Spreading Competition Culture	31,910	85,000	35,000	28,000	33,000	33,000
003	Promotion and awareness of the significance of industrial ownership rights	8,417	32,000	10,000	16,000	20,000	20,000
Program / Treasury		40,327	117,000	45,000	44,000	53,000	53,000
Total Program		896,545	1,215,000	1,143,000	1,397,000	1,436,000	1,453,000

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2820	Following Up and Monitoring Trade Markets Program								
<u>Objective of the program :</u>									
To ensure the quality of goods and their availability in markets at reasonable prices and to prevent the manipulation of traders with customer's food and thereby preserving the rights of traders and owners of food factories through the effective control on markets and activation of customer protection society.									
<u>The strategic objective related to the program :</u>									
To develop and activate legislations to protect the rights of consumers and business sector.									
<u>Directorates associated with the program :</u>									
1- Foreign directorates.									
2- Markets control directorate.									
3-Industrial development directorate.									
<u>Services provided by the program :</u>									
- Improve the level of services provided to citizens.									
<u>Staff working in the program :</u>									
The program is implemented through a functional staff in 2013 estimated with (59) staff, including (50) males and (9) 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 commercial violations issued.	2006	4103	2441	2385	2380	2350	2300	2280
Appropriations OF Following Up and Monitoring Trade Markets Program as Per Activities and Projects. (In JDs									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2012	2013	2013	2014	2015	2016		
Current Expenditures		436,094	404,500	404,500	560,500	595,500	617,500		
601	Markets control and follow up	436,094	404,500	404,500	560,500	595,500	617,500		
Capital Expenditures		25,627	35,000	30,000	45,000	45,000	45,000		
001	Following Up and Monitoring Trade Markets Program Administration Project	25,627	35,000	30,000	45,000	45,000	45,000		
Program / Treasury		25,627	35,000	30,000	45,000	45,000	45,000		
Total Program		461,721	439,500	434,500	605,500	640,500	662,500		

Vision : A distinguished ministry that follows a pioneer and initiative role in developing national economy and reinforcing competitiveness, in order to achieve the national objectives, upgrade national economy to reach levels that are internationally distinctive, whereas its effects can reflect on citizens' living conditions.

Mission : Contributing in realizing sustainable economic development through efficient and effective management of Jordan's economic, commercial, regional, and multinational relations, in addition to developing and executing policies, legislations and programs aiming at reinforcing business and investment environment, which shall accordingly increase the economic attractiveness, and ensure the protection of rights and interests of consumers and the business sector.

Legal Framework : Industry and Trade Law No. (18) for the year 1998, as amended.

Strategic Objectives / Performance Indicators												
Strategic Objectives Description		Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
				Base Year	Value							
									2012	2013	2013	2014
1 - Maximizing the performance of both commercial and industrial sectors.		1	Percentage of industrial sector contribution in the GDP (base prices).	2006	%25.7	%25	%26	%25.5	%26	%26.5	%27	
2 - Contributing to the reinforcement of an environment that encourages economic and investment activities.		1	Growth average of local employment in the industrial sector.	2005	%7.2	%5.5	%5.5	%5.5	%5.5	%5.7	%5.8	
3 - Organizing and controlling domestic and foreign trade.		1	Number of complaints regarding the availability and quality of basic commodities.	2006	300	100	220	200	230	230	230	
4 - Developing and activating legislations to protect the rights of consumers and business sector.		1	Number of complaints of stakeholders who deal with the local market.	2006	420	270	360	495	350	345	340	
5 - Making the Ministry's work more efficient and effective.		1	Satisfaction degree of the Ministry's clients.	2006	%85	%89	%92	%91	%93	%95	%96	
Programs / Performance Indicators												
Goal	Programs		Descreption of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value						
										2012	2013	2013
1	2815	Industrial and Trade Sector Competitiveness	1	Average of national exports growth.	2006	%12.9	%10	%10	%10	%10	%10	%10
			2	The average growth of imports.	2006	%9	%9.6	%10.2	%10	%10.1	%10.3	%10.3
2	2805	Organizing and Promoting Industrial and Commercial Development	1	Number of production inputs exempted from tax custom (annually).	2006	30	30	30	30	30	30	30
			2	Number of factories included in the industrial awareness and control programs.	2006	450	450	460	450	480	500	560
3	2810	Trade and Strategic Inventory	1	Number of commercial records that their status is corrected (annually).	2006	8000	4000	4000	3824	4000	4500	4500
4	2820	Following Up and Monitoring Trade Markets	1	Number of commercial violations issued.	2006	4103	2441	2385	2380	2350	2300	2280
5	2801	Administration and Support Services	1	Number of simplified procedures for service recipients.	2006	7	7	7	7	7	7	7

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
1	2815	Industrial and Trade Sector Competitiveness	Current	856218	1098000	1098000	1353000	1383000	1400000
			Capital	40327	117000	45000	44000	53000	53000
			Total	896545	1215000	1143000	1397000	1436000	1453000
2	2805	Organizing and Promoting Industrial and Commercial Developm	Current	3024313	3164000	2956000	3101000	3200000	3284000
			Capital	1810537	2819000	2517000	2898000	2141000	2229000
			Total	4834850	5983000	5473000	5999000	5341000	5513000
3	2810	Trade and Strategic Inventory	Current	469504	461500	461500	546500	577500	592500
			Capital	58189	55000	45000	25000	35000	35000
			Total	527693	516500	506500	571500	612500	627500
4	2820	Following Up and Monitoring Trade Markets	Current	436094	404500	404500	560500	595500	617500
			Capital	25627	35000	30000	45000	45000	45000
			Total	461721	439500	434500	605500	640500	662500
5	2801	Administration and Support Services	Current	3095994	3033000	2923000	4255000	4442000	4541000
			Capital	1175667	1521000	1171000	4401000	10556000	25583000
			Total	4271661	4554000	4094000	8656000	14998000	30124000
			Total of Current	7882123	8161000	7843000	9816000	10198000	10435000
			Total of Capital	3110347	4547000	3808000	7413000	12830000	27945000
			Total of Chapter	10992470	12708000	11651000	17229000	23028000	38380000

Current Activities Appropriations									
Prog.	Activities			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2012	2013	2013	2014	2015	2016
2815	601	Enhancing cooperative capacity for the industrial and commercial sector		856218	1098000	1098000	1353000	1383000	1400000
		Total of Program		856218	1098000	1098000	1353000	1383000	1400000
2805	601	Organizing and implementing investment promotion programs		654713	803000	803000	887000	924000	951000
	602	Supporting investment affairs institutions		2369600	2361000	2153000	2214000	2276000	2333000
		Total of Program		3024313	3164000	2956000	3101000	3200000	3284000
2810	601	Regulating domestic and foreign commerce		469504	461500	461500	546500	577500	592500
		Total of Program		469504	461500	461500	546500	577500	592500
2820	601	Markets control and follow up		436094	404500	404500	560500	595500	617500
		Total of Program		436094	404500	404500	560500	595500	617500
2801	601	Administrative and Support Services		3095994	3033000	2923000	4255000	4442000	4541000
		Total of Program		3095994	3033000	2923000	4255000	4442000	4541000
		Total		7882123	8161000	7843000	9816000	10198000	10435000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2012	2013	2013	2014	2015	2016
2815	001	Spreading Competition Culture	31910	85000	35000	28000	33000	33000
	003	Promotion and awareness of the significance of industrial ownership rights	8417	32000	10000	16000	20000	20000
		Total of Program	40327	117000	45000	44000	53000	53000
2805	001	Organizing and Promoting Economic and Commercial Development Program Administration Project	10000	18000	10000	15000	18000	18000
	004	Supporting the projects of Jordan Investment Board	680000	795000	620000	535000	535000	535000
	005	Supporting the projects of Jordanian Enterprise Development Corporation	958000	1542000	1542000	1938000	1355000	1365000
	006	National Strategy for E-Commerce	3000	20000	10000	0	0	100000
	007	Implementing the industrial policy document	151471	350000	300000	370000	160000	138000
	009	Executing foreign trade strategy	7281	50000	20000	17000	22000	30000
	011	Protecting the national production and Combat dumping	785	44000	15000	23000	51000	43000
		Total of Program	1810537	2819000	2517000	2898000	2141000	2229000
2810	002	Reconciling trade registry conditions	40997	55000	45000	25000	35000	35000
	003	Early alarm of the Kingdom's increasing imports	17192	0	0	0	0	0
		Total of Program	58189	55000	45000	25000	35000	35000
2820	001	Following Up and Monitoring Trade Markets Program Administration Project	25627	35000	30000	45000	45000	45000
		Total of Program	25627	35000	30000	45000	45000	45000
2801	001	Administration Project	1153145	1521000	1171000	1401000	556000	333000
	002	E-government Project	22522	0	0	0	0	0
	004	Establish industrial cities in the Kingdom.	0	0	0	3000000	5000000	15250000
	005	Expand silos.	0	0	0	0	5000000	10000000
		Total of Program	1175667	1521000	1171000	4401000	10556000	25583000
		Total	3110347	4547000	3808000	7413000	12830000	27945000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 1601 Ministry of Industry and Trade

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-stimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	332971	337000	337000	365000	384000	399000
	102	Permanent Unclassified Employees	1206739	1286000	1286000	1874000	2073000	2107000
	103	Contract Employees	469694	379000	369000	395000	399000	404000
	105	Personal Cost of Living Allowance	944599	982000	982000	1352000	1365000	1394000
	106	Family Allowance	95565	94000	94000	145000	155000	164000
	107	Basic Allowance	93	0	0	0	0	0
	110	Overtime Allowance	14925	17000	17000	45000	50000	60000
	111	Additional Allowance	758660	860000	860000	1062000	1076000	1087000
	112	Other Allowances	430086	521000	421000	623000	632000	637000
	113	Transportation Allowance	175477	182000	182000	234000	241000	248000
	114	Transport Allowance	70760	80000	80000	108000	113000	118000
	116	Employees' bonuses	141479	110000	110000	110000	110000	110000
Total			4641048	4848000	4738000	6313000	6598000	6728000
2121		Social Security Contributions						
	301	Social Security	331963	345000	345000	464000	478000	493000
Total			331963	345000	345000	464000	478000	493000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	74762	75000	75000	75000	75000	75000
	202	Telecommunications Services	24996	26000	26000	27000	30000	32000
	203	Water	1424	3000	3000	3000	4000	6000
	204	Electricity	26647	33000	33000	37000	40000	44000
	205	Fuels	42692	60000	60000	65000	70000	74000
	206	Maintenance of Machines, furniture and acce	17647	17000	17000	18000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machin	7139	10000	10000	10000	11000	15000
	208	Repair and maintenance of buildings and ac	14520	10000	10000	12000	13000	18000
	209	Office Supplies	38893	50000	50000	55000	56000	63000
	210	Raw materials (Medicines, Clothes, Food, F	3000	1000	1000	1000	2000	3000
	211	Cleaning Services and supplies (including	58745	79000	79000	82000	83000	85000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	5952	12000	12000	12000	12000	13000
	214	Other goods and services expenses	184369	196000	196000	217000	219000	220000
Total			500786	572000	572000	615000	636000	671000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2369600	2361000	2153000	2214000	2276000	2333000
Total			2369600	2361000	2153000	2214000	2276000	2333000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	24850	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Training Course	13876	10000	10000	10000	10000	10000
	305	Non-Employees' Bonuses	0	0	0	175000	175000	175000
Total			38726	35000	35000	210000	210000	210000
Total of Chapter			7882123	8161000	7843000	9816000	10198000	10435000

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

Chapter : 1601 - Ministry of Industry and Trade

(In JDs)

Program : 2801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	208464	208000	208000	225000	232000	235000
	102	Permanent Unclassified Employees	542937	555000	555000	964000	1095000	1114000
	103	Contract Employees	148190	131000	121000	146000	147000	150000
	105	Personal Cost of Living Allowance	393886	438000	438000	688000	692000	710000
	106	Family Allowance	44259	46000	46000	80000	84000	88000
	107	Basic Allowance	93	0	0	0	0	0
	110	Overtime Allowance	10946	9000	9000	24000	24000	30000
	111	Additional Allowance	468873	393000	393000	531000	536000	539000
	112	Other Allowances	346586	286000	186000	300000	307000	310000
	113	Transportation Allowance	85247	86000	86000	126000	128000	130000
	114	Transport Allowance	28577	34000	34000	56000	57000	59000
	116	Employees' bonuses	84488	67000	67000	67000	67000	67000
Total			2362546	2253000	2143000	3207000	3369000	3432000
2121		Social Security Contributions						
	301	Social Security	227664	205000	205000	255000	259000	260000
Total			227664	205000	205000	255000	259000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	74762	75000	75000	75000	75000	75000
	202	Telecommunications Services	24996	26000	26000	27000	30000	32000
	203	Water	1424	3000	3000	3000	4000	6000
	204	Electricity	26647	33000	33000	37000	40000	44000
	205	Fuels	42692	60000	60000	65000	70000	74000
	206	Maintenance of Machines, furniture and acc	17647	17000	17000	18000	20000	22000
	207	Maintenance of Vehicles, Heavy Duty Machi	7139	10000	10000	10000	11000	15000
	208	Repair and maintenance of buildings and a	14520	10000	10000	12000	13000	18000
	209	Office Supplies	38893	50000	50000	55000	56000	63000
	210	Raw materials (Medicines, Clothes, Food,	3000	1000	1000	1000	2000	3000
	211	Cleaning Services and supplies (including	58745	79000	79000	82000	83000	85000
	212	Insurance	0	0	0	1000	1000	1000
	213	Official Travel Missions	5952	12000	12000	12000	12000	13000
	214	Other goods and services expenses	184369	196000	196000	217000	219000	220000
	006	Medical treatments	16732	18000	18000	19000	20000	21000
	013	Services, security and guards contracts	0	0	0	40000	40000	40000
	024	Commercial Centers	139688	143000	143000	143000	144000	144000
	999	n.e.c	27949	35000	35000	15000	15000	15000
Total			500786	572000	572000	615000	636000	671000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	4998	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	0	0	0	175000	175000	175000
Total			4998	3000	3000	178000	178000	178000
Total of Activity			3095994	3033000	2923000	4255000	4442000	4541000
Total of Program			3095994	3033000	2923000	4255000	4442000	4541000

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

Chapter : 1601 - Ministry of Industry and Trade

(In JDs)

Program : 2805 - Organizing and Promoting Industrial and Commercial Development								
Activity : 601 - Organizing and implementing investment promotion programs								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	35958	49000	49000	50000	54000	59000
	102	Permanent Unclassified Employees	198786	257000	257000	287000	305000	315000
	103	Contract Employees	7785	7000	7000	5000	5000	5000
	105	Personal Cost of Living Allowance	169930	198000	198000	220000	221000	224000
	106	Family Allowance	18682	22000	22000	26000	28000	29000
	110	Overtime Allowance	1496	3000	3000	5000	6000	7000
	111	Additional Allowance	103398	137000	137000	139000	144000	146000
	113	Transportation Allowance	29933	30000	30000	35000	36000	38000
	114	Transport Allowance	16945	18000	18000	19000	20000	21000
	116	Employees' bonuses	14992	20000	20000	20000	20000	20000
Total			597905	741000	741000	806000	839000	864000
2121		Social Security Contributions						
	301	Social Security	29000	35000	35000	54000	58000	60000
Total			29000	35000	35000	54000	58000	60000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	24850	25000	25000	25000	25000	25000
	999	n.e.c	24850	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Training Cours	2958	2000	2000	2000	2000	2000
Total			27808	27000	27000	27000	27000	27000
Total of Activity			654713	803000	803000	887000	924000	951000
Activity : 602 - Supporting investment affairs institutions								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2369600	2361000	2153000	2214000	2276000	2333000
	004	Jordan Investment Board	975000	985000	777000	842000	836000	831000
	012	Jordan Enterprise Development Corporation	1390000	1376000	1376000	1372000	1440000	1502000
	016	Jordan Agency for Enterprise and Investme	4600	0	0	0	0	0
Total			2369600	2361000	2153000	2214000	2276000	2333000
Total of Activity			2369600	2361000	2153000	2214000	2276000	2333000
Total of Program			3024313	3164000	2956000	3101000	3200000	3284000
Program : 2810 - Trade and Strategic Inventory								
Activity : 601 - Regulating domestic and foreign commerce								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	26949	13000	13000	16000	19000	23000
	102	Permanent Unclassified Employees	149994	166000	166000	192000	209000	210000
	103	Contract Employees	35903	24000	24000	32000	33000	34000
	105	Personal Cost of Living Allowance	131985	125000	125000	141000	144000	146000
	106	Family Allowance	12970	6000	6000	8000	9000	10000
	110	Overtime Allowance	998	2000	2000	5000	6000	7000
	111	Additional Allowance	51295	66000	66000	77000	79000	82000
	113	Transportation Allowance	13000	14000	14000	14000	15000	15000
	114	Transport Allowance	9490	12000	12000	13000	14000	14000
	116	Employees' bonuses	13000	7000	7000	7000	7000	7000
Total			445584	435000	435000	505000	535000	548000
2121		Social Security Contributions						
	301	Social Security	22000	25000	25000	40000	41000	43000
Total			22000	25000	25000	40000	41000	43000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	1920	1500	1500	1500	1500	1500
Total			1920	1500	1500	1500	1500	1500
Total of Activity			469504	461500	461500	546500	577500	592500
Total of Program			469504	461500	461500	546500	577500	592500

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

Chapter : 1601 - Ministry of Industry and Trade

(In JDs)

Program : 2815 - Industrial and Trade Sector Competitiveness								
Activity : 601 - Enhancing cooperative capacity for the industrial and commercial sector								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	44000	50000	50000	52000	54000	56000
	102	Permanent Unclassified Employees	140926	172000	172000	237000	254000	255000
	103	Contract Employees	273333	217000	217000	212000	214000	215000
	105	Personal Cost of Living Allowance	134800	134000	134000	177000	178000	178000
	106	Family Allowance	9998	10000	10000	16000	17000	18000
	110	Overtime Allowance	848	2000	2000	4000	5000	6000
	111	Additional Allowance	71498	174000	174000	197000	198000	200000
	112	Other Allowances	83500	235000	235000	323000	325000	327000
	113	Transportation Allowance	30797	31000	31000	35000	36000	37000
	114	Transport Allowance	9820	12000	12000	13000	14000	15000
	116	Employees' bonuses	13999	10000	10000	10000	10000	10000
Total			813519	1047000	1047000	1276000	1305000	1317000
2121		Social Security Contributions						
	301	Social Security	40699	49000	49000	75000	76000	81000
Total			40699	49000	49000	75000	76000	81000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2000	2000	2000	2000	2000	2000
Total			2000	2000	2000	2000	2000	2000
Total of Activity			856218	1098000	1098000	1353000	1383000	1400000
Total of Program			856218	1098000	1098000	1353000	1383000	1400000
Program : 2820 - Following Up and Monitoring Trade Markets								
Activity : 601 - Markets control and follow up								
Group	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	17600	17000	17000	22000	25000	26000
	102	Permanent Unclassified Employees	174096	136000	136000	194000	210000	213000
	103	Contract Employees	4483	0	0	0	0	0
	105	Personal Cost of Living Allowance	113998	87000	87000	126000	130000	136000
	106	Family Allowance	9656	10000	10000	15000	17000	19000
	110	Overtime Allowance	637	1000	1000	7000	9000	10000
	111	Additional Allowance	63596	90000	90000	118000	119000	120000
	113	Transportation Allowance	16500	21000	21000	24000	26000	28000
	114	Transport Allowance	5928	4000	4000	7000	8000	9000
	116	Employees' bonuses	15000	6000	6000	6000	6000	6000
Total			421494	372000	372000	519000	550000	567000
2121		Social Security Contributions						
	301	Social Security	12600	31000	31000	40000	44000	49000
Total			12600	31000	31000	40000	44000	49000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	2000	1500	1500	1500	1500	1500
Total			2000	1500	1500	1500	1500	1500
Total of Activity			436094	404500	404500	560500	595500	617500
Total of Program			436094	404500	404500	560500	595500	617500
Total of Chapter			7882123	8161000	7843000	9816000	10198000	10435000

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	22477	25000	20000	25000	25000	25000
	502	Wages	10000	18000	10000	15000	18000	18000
Total			32477	43000	30000	40000	43000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenanc	38010	80000	36000	61000	50000	35000
	512	Operating and maintenance Expenses	397406	935000	552000	777000	719000	601000
Total			435416	1015000	588000	838000	769000	636000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2583108	3283700	3108700	3419700	1890000	1900000
Total			2583108	3283700	3108700	3419700	1890000	1900000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	23066	120000	26000	22000	42000	40000
Total			23066	120000	26000	22000	42000	40000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	3000000	10000000	25250000
Total			0	0	0	3000000	10000000	25250000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	36280	85300	55300	93300	86000	76000
Total			36280	85300	55300	93300	86000	76000
Total of Chapter			3110347	4547000	3808000	7413000	12830000	27945000

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2801 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	38010	80000	36000	61000	50000	35000
		Total of Item	38010	80000	36000	61000	50000	35000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	44222	90000	30000	40000	60000	50000
	018	Computer networks Maintenance	26445	131500	61500	80000	70000	82000
	032	Conventions Celebrations and Workshops	0	0	0	110000	200000	0
	036	Computerization and automation operations expe	63080	187500	41500	70000	90000	90000
		Total of Item	133747	409000	133000	300000	420000	222000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	112	Jordan's contribution in Private Sector and Busin	945108	946700	946700	946700	0	0
		Total of Item	945108	946700	946700	946700	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	35699	83000	53000	90000	82000	72000
	003	Office apparatus and equipment	581	2300	2300	3300	4000	4000
		Total of Item	36280	85300	55300	93300	86000	76000
		Total of Project / Treasury	1153145	1521000	1171000	1401000	556000	333000
Project		002 E-government 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						
	512	Operating and maintenance Expenses						
	036	Computerization and automation operations expe	22522	0	0	0	0	0
		Total of Item	22522	0	0	0	0	0
		Total of Project / Treasury	22522	0	0	0	0	0
Project		004 Establish industrial cities in the Kingdom.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	040	Different constructions	0	0	0	3000000	5000000	15250000
		Total of Item	0	0	0	3000000	5000000	15250000
		Total of Project / Treasury	0	0	0	3000000	5000000	15250000
Project		005 Expand silos.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	0	0	0	5000000	10000000
		Total of Item	0	0	0	0	5000000	10000000

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2801 Administration and Support Services							
Total of Program	1175667	1521000	1171000	4401000	10556000	25583000	

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2805 Organizing and Promoting Industrial and Commercial Development								
Project		001 Organizing and Promoting Economic and Commercial Development Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	10000	18000	10000	15000	18000	18000
		Total of Item	10000	18000	10000	15000	18000	18000
		Total of Project / Treasury	10000	18000	10000	15000	18000	18000
Project		004 Supporting the projects of Jordan Investment Board						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	007	Jordan Investment Board	680000	795000	620000	535000	535000	535000
		Total of Item	680000	795000	620000	535000	535000	535000
		Total of Project / Treasury	680000	795000	620000	535000	535000	535000
Project		005 Supporting the projects of Jordanian Enterprise Development Corporation						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	018	Jordan Enterprise Development Corporation	958000	1542000	1542000	1938000	1355000	1365000
		Total of Item	958000	1542000	1542000	1938000	1355000	1365000
		Total of Project / Treasury	958000	1542000	1542000	1938000	1355000	1365000
Project		006 National Strategy for E-Commerce						
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						
	512	Operating and maintenance Expenses						
	008	Training expenses	3000	0	0	0	0	30000
	017	Promotion, advertising and awareness	0	20000	10000	0	0	20000
	036	Computerization and automation operations expe	0	0	0	0	0	50000
		Total of Item	3000	20000	10000	0	0	100000
		Total of Project / Treasury	3000	20000	10000	0	0	100000
Project		007 Implementing the industrial policy document						
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						
	512	Operating and maintenance Expenses						
	065	Different activities	151471	350000	300000	370000	160000	138000
		Total of Item	151471	350000	300000	370000	160000	138000
		Total of Project / Treasury	151471	350000	300000	370000	160000	138000

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2805 Organizing and Promoting Industrial and Commercial Development								
Project		009 Executing foreign trade strategy						
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						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	0	20000	10000	5000	10000	15000
		Total of Item	0	20000	10000	5000	10000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	7281	30000	10000	12000	12000	15000
		Total of Item	7281	30000	10000	12000	12000	15000
		Total of Project / Treasury	7281	50000	20000	17000	22000	30000
Project		011 Protecting the national production and Combat dumping						
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						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	4000	4000	3000	3000	3000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	032	Conventions Celebrations and Workshops	0	0	0	5000	8000	5000
	036	Computerization and automation operations expe	0	0	0	5000	15000	15000
		Total of Item	0	4000	4000	18000	31000	28000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	785	40000	11000	5000	20000	15000
		Total of Item	785	40000	11000	5000	20000	15000
		Total of Project / Treasury	785	44000	15000	23000	51000	43000
Total of Program			1810537	2819000	2517000	2898000	2141000	2229000

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2810 Trade and Strategic Inventory								
Project		002 Reconciling trade registry conditions						
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						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	24790	25000	25000	15000	25000	25000
	999	n.e.c	16207	20000	20000	10000	10000	10000
		Total of Item	40997	45000	45000	25000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	0	10000	0	0	0	0
		Total of Item	0	10000	0	0	0	0
		Total of Project / Treasury	40997	55000	45000	25000	35000	35000
Project		003 Early alarm of the Kingdom's increasing imports						
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						
	512	Operating and maintenance Expenses						
	999	n.e.c	17192	0	0	0	0	0
		Total of Item	17192	0	0	0	0	0
		Total of Project / Treasury	17192	0	0	0	0	0
Total of Program			58189	55000	45000	25000	35000	35000

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2815 Industrial and Trade Sector Competitiveness								
Project		001 Spreading Competition Culture						
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						
	512	Operating and maintenance Expenses						
	008	Training expenses	2250	25000	10000	5000	5000	5000
	017	Promotion, advertising and awareness	14660	20000	20000	10000	10000	10000
	032	Conventions Celebrations and Workshops	0	0	0	8000	8000	8000
		Total of Item	16910	45000	30000	23000	23000	23000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	15000	40000	5000	5000	10000	10000
		Total of Item	15000	40000	5000	5000	10000	10000
		Total of Project / Treasury	31910	85000	35000	28000	33000	33000
Project		003 Promotion and awareness of the significance of industrial ownership rights						
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						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	3586	20000	7000	5000	5000	5000
	032	Conventions Celebrations and Workshops	0	0	0	8000	8000	8000
	999	n.e.c	4831	12000	3000	3000	7000	7000
		Total of Item	8417	32000	10000	16000	20000	20000
		Total of Project / Treasury	8417	32000	10000	16000	20000	20000
Total of Program			40327	117000	45000	44000	53000	53000

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

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2820 Following Up and Monitoring Trade Markets								
Project		001 Following Up and Monitoring Trade Markets Program Administration Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	22477	25000	20000	25000	25000	25000
		Total of Item	22477	25000	20000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
	999	n.e.c	3150	10000	10000	10000	10000	10000
		Total of Item	3150	10000	10000	20000	20000	20000
		Total of Project / Treasury	25627	35000	30000	45000	45000	45000
		Total of Program	25627	35000	30000	45000	45000	45000
		Total of Chapter	3110347	4547000	3808000	7413000	12830000	27945000