

Chapter : 2901 Ministry of Labour

- Creation:** The Ministry of Labor was established as an independent ministry in 1976 as per regulation no.(40) for the year 1976. The Ministry consists of (12) central directorates, and (3) units and (32) field directorates spread in all over the Kingdom.
- 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 related to those affairs which are stipulated in all legislations.
- Organizing the Jordanian labor market and setting out necessary instructions to use the expats and providing job opportunities and employment for the Jordanian people inside and outside the Kingdom in cooperation with the competent authorities.
- 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.
- Develop coordination and cooperation with the Arab and regional authorities and organizations to serve the labor sector.
- Contribute and participate in the triple committee
- Participate with stakeholders in fighting child labor phenomenon
- Register labor unions and employers unions.

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

- Improve the standard of living of Jordanian citizens through increasing employment, wages, benefits and productivity.
- Implement the government reform program with all components.
- Improve the investment environment and increase its competitiveness.

Major Issues and Challenges which face the Ministry / Department:

- The decrease of participants percentage in vocational apprenticeship due to prevailing society view.
- Weak participation of Jordanian Women in the labor forces compared to developing and advanced countries.
- Weak participation of the private sector and local society organizations in Jordanians employment and training
- Non-availability of financing sources for employment and training.
- More than half of unemployees i.e around (58.1%) are below the secondary certificate.
- 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.

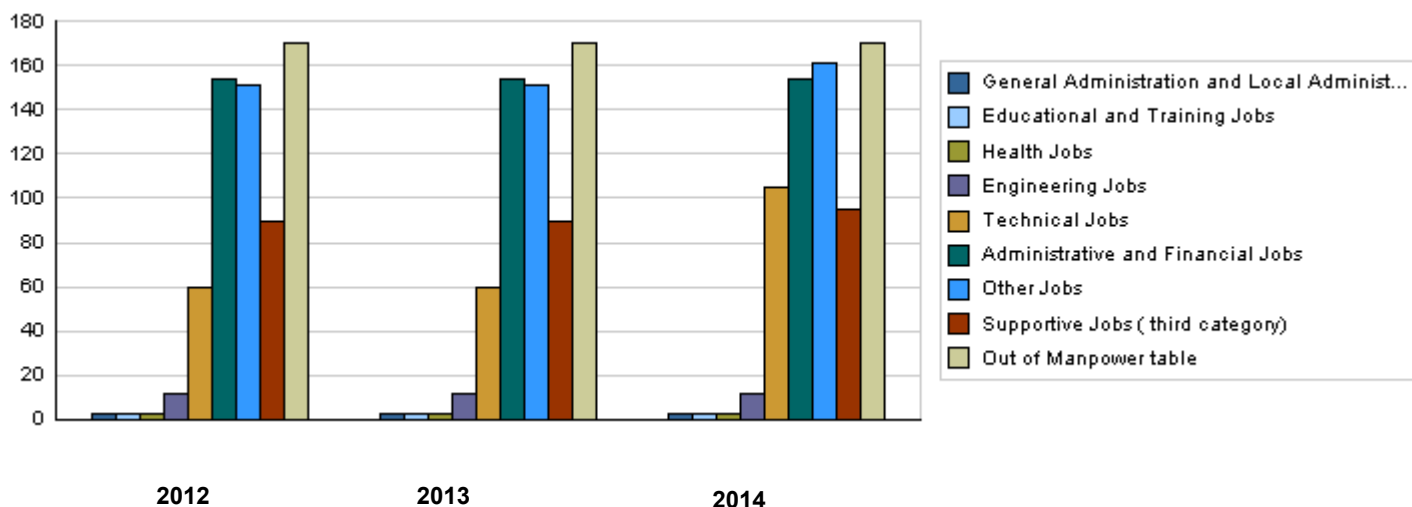
CHAPTER : 2901 Ministry of Labour

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 | | |
|---|---|-----------|--------|--------------|--------------|-------------------------|--------------|-------|-------|
| | | | | 2012 | 2013 | | 2014 | 2015 | 2016 |
| 1 - Organize the Jordanian Labor Market and expats affairs. | 1 Percentage of incoming permitted labor to total workers in the Jordanian labor market. | 2011 | 18.30% | 18.07% | 17.8% | 17.8% | 17.6% | 17.4% | 17.2% |
| | 2 Number of children benefiting from programs provided by anti-child labor project. | 2011 | 905 | 1361 | 1370 | 690 | 1400 | 1470 | 1500 |
| 2 - Supervise labor and workers affairs and support the union work. | 1 Number of labour strikes to total labor disputes. | 2011 | 15% | 36% | 25% | 10% | 20% | 15% | 10% |
| | 2 Number of frequency of work injuries. | 2011 | 16700 | 15700 | 14000 | 16000 | 13000 | 12000 | 11000 |
| 3 - Improve and develop the institutional performance. | 1 Percentage of solved complaints to total provided complaints from service recipients. | 2012 | 100% | 100% | 100% | 85% | 100% | 100% | 100% |
| 4 - Provide employment services for Jordanians people inside and outside the Kingdom. | 1 Unemployment rate. | 2011 | 12.9% | 12.2% | 12.0% | 12.8% | 11.8% | 11.4% | 11.0% |
| | 2 Percentage of employed persons through the Ministry to total Jordanian employed people in the labor market. | 2011 | 0.75% | 0.95% | 1% | 0.97% | 1.20% | 1.30% | 1.50% |

Number of Staff of the Ministry / Department

| Group | Job | Actual 2012 | | | Primary 2013 | | | Estimated 2014 | | |
|---|---|-------------|--------|---------|--------------|---------|---------|----------------|---------|---------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| General Administration and Local Admini | Leadership and supervisory jobs | 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 | 24 | 36 | 60 | 24 | 36 | 60 | 47 | 58 | 105 |
| Administrative and Financial Jobs | Different administrative and financial jobs | 94 | 60 | 154 | 94 | 60 | 154 | 94 | 60 | 154 |
| Other Jobs | Inspector, researcher | 127 | 24 | 151 | 127 | 24 | 151 | 132 | 29 | 161 |
| Supportive Jobs (third category) | Different supportive jobs | 65 | 25 | 90 | 65 | 25 | 90 | 70 | 25 | 95 |
| Total | | 326 | 150 | 476 | 326 | 150 | 476 | 359 | 177 | 536 |
| Out of Manpower table | Various jobs | 85 | 85 | 170 | 85 | 85 | 170 | 85 | 85 | 170 |
| Grand Total | | 411 | 235 | 646 | 411 | 235 | 646 | 444 | 262 | 706 |
| Total Cost of Salaries | | 2059117 | 946893 | 3006010 | 2235155 | 1027845 | 3263000 | 2752330 | 1265670 | 4018000 |



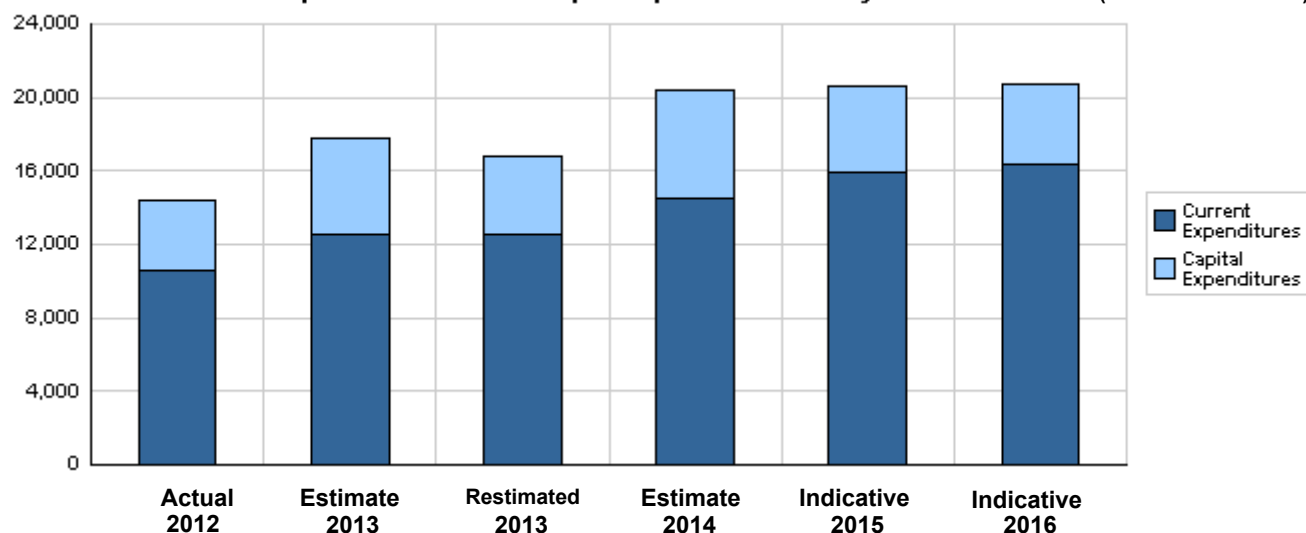
| Key Information of the Ministry / Department | | | | | | | | | | | | | | | | | |
|--|------------------------------------|--------------|-------|-----------------|----------------|--------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
| No. | Description | base year | Value | Primary 2013 | Estimated 2014 | | | | | | | | | | | | |
| | | | | | 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 | 2 | 1 | 1 | 6 | 3 | 2 | 1 | 2 | 1 | 1 | 1 | 25 |
| 2 | Number of employment directorate | 2009 | 7 | 7 | 1 | 1 | 0 | 0 | 3 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 7 |
| 3 | Number of issued work permits (ir | 2011 | 302 | 152 | 29 | 11 | 3 | 2 | 127 | 35 | 30 | 7 | 11 | 5 | 2 | 2 | 263 |
| 4 | Number of employed persons thro | 2011 | 10111 | 7511 | 4000 | 700 | 100 | 70 | 2000 | 350 | 4250 | 300 | 400 | 70 | 100 | 660 | 13000 |
| 5 | Number of children benefiting from | 2011 | 600 | 700 | 200 | 200 | 0 | 0 | 950 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 1650 |

Overall Summary of Expenditures for Chapter 2901- Ministry of Labour
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 | 2,779,010 | 3,035,000 | 2,968,000 | 3,657,000 | 4,055,000 | 4,174,000 |
| 2121 | Social Security Contributions | 227,000 | 295,000 | 295,000 | 361,000 | 400,000 | 410,000 |
| 2211 | Use of Goods and Services | 302,480 | 345,000 | 345,000 | 370,000 | 380,000 | 390,000 |
| 2631 | Subsidy to public gov. units | 7,225,000 | 8,876,000 | 8,876,000 | 9,665,000 | 10,672,000 | 10,907,000 |
| 2821 | Other current expenses | 12,128 | 10,000 | 10,000 | 442,000 | 442,000 | 442,000 |
| Total current expenditures | | 10,545,618 | 12,561,000 | 12,494,000 | 14,495,000 | 15,949,000 | 16,323,000 |
| Capital Expenditures | | | | | | | |
| 2111 | Salaries, Wages and allowances | 267,004 | 249,000 | 249,000 | 172,000 | 144,000 | 129,000 |
| 2121 | Social Security Contributions | 54,948 | 44,000 | 44,000 | 28,000 | 25,000 | 25,000 |
| 2211 | Use of Goods and Services | 1,776,823 | 2,099,000 | 2,000,000 | 3,240,000 | 1,973,000 | 1,808,000 |
| 2632 | Subsidy to other public gov. units/capital | 1,333,750 | 2,495,000 | 1,745,000 | 1,905,000 | 1,830,000 | 1,800,000 |
| 2822 | Other Capital expenditures | 71,551 | 12,500 | 12,500 | 139,000 | 129,000 | 129,000 |
| 3111 | Buildings and Constructions | 165,816 | 100,000 | 100,000 | 270,000 | 200,000 | 200,000 |
| 3112 | Machinery and Equipment | 52,306 | 114,000 | 92,000 | 88,000 | 168,000 | 154,000 |
| 3113 | Other Fixed Assets | 28,170 | 5,000 | 4,000 | 16,000 | 16,000 | 16,000 |
| 3122 | Inventories | 110,912 | 86,500 | 61,500 | 62,000 | 160,000 | 129,000 |
| Total capital expenditures | | 3,861,280 | 5,205,000 | 4,308,000 | 5,920,000 | 4,645,000 | 4,390,000 |
| Treasury | | 3,408,897 | 4,825,000 | 3,928,000 | 4,840,000 | 4,645,000 | 4,390,000 |
| Loans | | 452,383 | 380,000 | 380,000 | 1,080,000 | 0 | 0 |
| Total current and capital expenditures | | 14,406,898 | 17,766,000 | 16,802,000 | 20,415,000 | 20,594,000 | 20,713,000 |

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

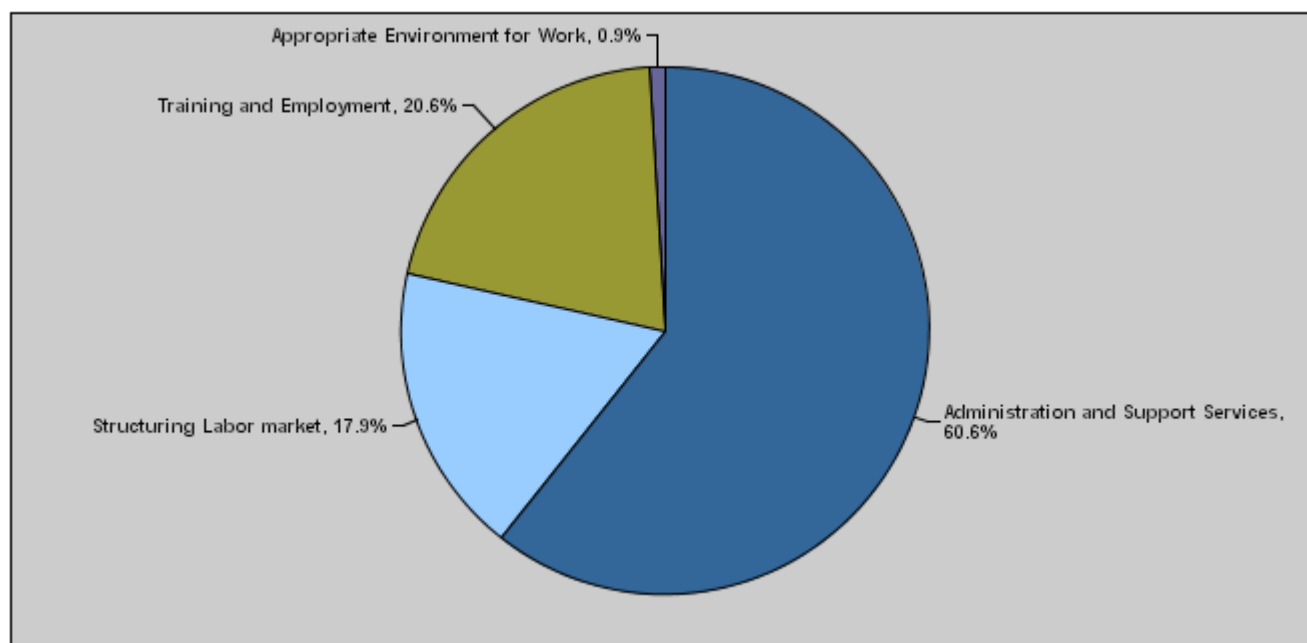


Budget of Chapter 2901 - Ministry of Labour
For the Year 2014 Distributed According to Program

(InJDs)

| Prog. | Description | Current Expenditures | Capital Expenditure | Total Expenditure |
|--------------|-------------------------------------|----------------------|---------------------|-------------------|
| 4801 | Administration and Support Services | 11,394,000 | 980,000 | 12,374,000 |
| 4805 | Structuring Labor market | 3,101,000 | 550,000 | 3,651,000 |
| 4810 | Training and Employment | 0 | 4,202,000 | 4,202,000 |
| 4815 | Appropriate Environment for Work | 0 | 188,000 | 188,000 |
| Total | | 14,495,000 | 5,920,000 | 20,415,000 |

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 |
|--|----------------|----------------|----------------|----------------|----------------|
| 4801 Administration and Support Services | 2864253 | 3496343 | 3897810 | 4398030 | 4464180 |
| 4805 Structuring Labor market | 752578 | 852705 | 1150065 | 1224405 | 1228815 |
| 4810 Training and Employment | 879695 | 885308 | 1323630 | 805455 | 796005 |
| Total | 4496526 | 5234356 | 6371505 | 6427890 | 6489000 |

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

| Program | 2012 | 2013 | 2014 | 2015 | 2016 |
|-------------------------------|---------------|---------------|---------------|---------------|---------------|
| 4805 Structuring Labor market | 250000 | 350000 | 250000 | 250000 | 220000 |
| Total | 250000 | 350000 | 250000 | 250000 | 220000 |

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

4801Administration 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 2013 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 | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|------|------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of solved complaints to total complaints presented by employees. | 2011 | 76% | 80% | 90% | 80% | 85% | 85% | 90% |
| 2 | Percentage of employees joining training courses to total number of employees. | 2011 | 35% | 54% | 57% | 56% | 57% | 66% | 74% |

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 | | 8,511,210 | 10,343,000 | 10,313,000 | 11,394,000 | 12,582,000 | 12,892,000 |
| 601 | Administrative and Support Services | 1,286,210 | 1,467,000 | 1,437,000 | 1,729,000 | 1,910,000 | 1,985,000 |
| 602 | Supporting the Vocational Training Corporation | 7,225,000 | 8,876,000 | 8,876,000 | 9,665,000 | 10,672,000 | 10,907,000 |
| Capital Expenditures | | 581,656 | 821,500 | 786,500 | 980,000 | 1,380,000 | 1,280,000 |
| 001 | Administration Project | 501,665 | 621,500 | 621,500 | 730,000 | 730,000 | 730,000 |
| 005 | Automation of the Ministry of Labour | 79,991 | 200,000 | 165,000 | 150,000 | 150,000 | 150,000 |
| 006 | Electronic work permits | 0 | 0 | 0 | 100,000 | 500,000 | 400,000 |
| Program / Treasury | | 581,656 | 821,500 | 786,500 | 980,000 | 1,380,000 | 1,280,000 |
| Total Program | | 9,092,866 | 11,164,500 | 11,099,500 | 12,374,000 | 13,962,000 | 14,172,000 |

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 labor 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 :

Inspection directorate affiliated with directorates in the governorates, Expats Directorate, Household Workers Directorate.

Services provided by the program :

Upgrading the capacities of labor organizations and employers, returning and qualifying working children to school, supply labor market with qualified graduates in order to meet market needs.

Staff working in the program :

The program is implemented through a functional staff in 2013 estimated with (359) staff, including (219) males and (140) 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 | Percentage of liacensed expatriate labor. | 2011 | 280263 | 279798 | 271855 | 138789 | 263447 | 254574 | 246631 |
| 2 | Number of children graduating from anti-children labor project and transferred to VTC. | 2011 | 198 | 160 | 165 | 170 | 170 | 180 | 185 |
| 3 | Number of children whose cases were studied on field and registered on database. | 2011 | 1088 | 1622 | 2200 | 1700 | 1700 | 1750 | 1800 |
| 4 | Number of workshops, meetings and festivals held for the purposes of child labor risks | 2011 | 55 | 72 | 75 | 35 | 80 | 90 | 100 |

Appropriations OF Structuring Labor market 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 | | 2,034,408 | 2,218,000 | 2,181,000 | 3,101,000 | 3,367,000 | 3,431,000 |
| 601 | Organizing the Jordanian labor market | 2,034,408 | 2,218,000 | 2,181,000 | 3,101,000 | 3,367,000 | 3,431,000 |
| Capital Expenditures | | 354,729 | 526,000 | 526,000 | 550,000 | 520,000 | 470,000 |
| 002 | Reform vocational and technical education, training and employment sector. | 55,569 | 59,000 | 59,000 | 50,000 | 50,000 | 50,000 |
| 003 | Reducing Child Labor | 250,000 | 350,000 | 350,000 | 250,000 | 250,000 | 220,000 |
| 005 | Establish and enable accreditation center and quality assurance | 49,160 | 117,000 | 117,000 | 250,000 | 220,000 | 200,000 |
| Program / Treasury | | 354,729 | 526,000 | 526,000 | 550,000 | 520,000 | 470,000 |
| Total Program | | 2,389,137 | 2,744,000 | 2,707,000 | 3,651,000 | 3,887,000 | 3,901,000 |

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

4810

Training and Employment Program

Objective of the program :

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.

The strategic objective related to the program :

Contribute to matching between the demand and offer in the Jordanian labor market.

Directorates associated with the program :

- Training and employment directorate, Woman work unit, Employment projects unit, National Strategy for Employment Unit.

Services provided by the program :

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.

Staff working in the program :

The program is implemented through a functional staff in 2013 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 | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|-------|-------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Percentage of employed people through the Ministry of Labor total to registered researchers at the Ministry. | 2011 | 29.5% | 36.6% | 43.3% | 40.9% | 44.8% | 47.4% | 48.3% |
| 2 | Percentage of employees through the Ministry to total Jordanian unemployed. | 2011 | 5% | 6.8% | 5% | 5.2% | 6% | 6% | 6% |

Appropriations OF Training and Employment Program as Per Activities and Projects. (In JDs

| Activities and Projects | | Actual 2012 | Estimate 2013 | Re_Estimate 2013 | Estimate 2014 | Indicative 2015 2016 | |
|-------------------------|--|----------------|------------------|---------------------|------------------|-------------------------|-----------|
| Current Expenditures | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 2,792,681 | 3,663,500 | 2,810,500 | 4,202,000 | 2,557,000 | 2,527,000 |
| 006 | Developing the Employees Skills from the Employer Point view | 554,529 | 500,000 | 500,000 | 1,500,000 | 0 | 0 |
| 007 | Transferring Investment to Remote Areas | 165,816 | 100,000 | 100,000 | 270,000 | 200,000 | 200,000 |
| 008 | Vocational Training | 1,083,750 | 2,145,000 | 1,395,000 | 1,655,000 | 1,580,000 | 1,580,000 |
| 009 | Development and Coordination Unit (DCU) | 39,859 | 20,000 | 15,000 | 0 | 0 | 0 |
| 010 | Combating poverty and unemployment | 650,593 | 688,500 | 614,500 | 547,000 | 547,000 | 547,000 |
| 012 | Linking municipalities, civil society organizations and social partners | 18,960 | 20,000 | 20,000 | 30,000 | 30,000 | 0 |
| 013 | Developing a comprehensive system for labor market data | 104,327 | 67,000 | 67,000 | 100,000 | 100,000 | 100,000 |
| 014 | Activate and expand services and systems of vocational employment and guidance | 100,374 | 80,000 | 74,000 | 75,000 | 75,000 | 75,000 |
| 015 | National System for E-operation | 74,473 | 43,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Program / Treasury | | 2,340,298 | 3,283,500 | 2,430,500 | 3,122,000 | 2,557,000 | 2,527,000 |
| Program / Loans | | 452,383 | 380,000 | 380,000 | 1,080,000 | 0 | 0 |
| Total Program | | 2,792,681 | 3,663,500 | 2,810,500 | 4,202,000 | 2,557,000 | 2,527,000 |

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 ensure and protect the rights of labors.

Directorates associated with the program :

- Legal affairs directorate. - International cooperation directorate.- Media and Social Communication Directorate.

- Labor relationships 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 campagins 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 2013 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 | | |
|-----------------------------------|--|-----------|-------|--------------|--------------|-----------------------|--------|-------|-------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | Number of inspection visits to institutions subject to labor law. | 2011 | 51661 | 49463 | 55000 | 31765 | 60000 | 65000 | 70000 |
| 2 | Percentage of conflicts solved by direct negotiation to disagreements solved by any other legal methods. | 2011 | 75% | 78% | 80% | 80% | 85% | 86% | 87% |
| 3 | Percentage of solved labor complaints to total complaints. | 2011 | 93.1% | 85.8% | 91.0% | 84.2% | 92.0% | 93.0% | 94.0% |
| 4 | Number of labor unions and registered labor employer. | 2011 | 48 | 50 | 48 | 48 | 52 | 55 | 57 |

Appropriations OF Appropriate Environment for Work 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 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | | 132,214 | 194,000 | 185,000 | 188,000 | 188,000 | 113,000 |
| 003 | Economic and Social Dialogue(triple consultation committee). | 7,804 | 19,000 | 10,000 | 13,000 | 13,000 | 13,000 |
| 005 | Optimal Work. | 90,810 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| 007 | Humans Being Anti-trafficking unit | 33,600 | 75,000 | 75,000 | 75,000 | 75,000 | 0 |
| Program / Treasury | | 132,214 | 194,000 | 185,000 | 188,000 | 188,000 | 113,000 |
| Total Program | | 132,214 | 194,000 | 185,000 | 188,000 | 188,000 | 113,000 |

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 Objectives / Performance Indicators

| Strategic Objectives Description | Performance Measurement Indicators | | Base Value | | Actual Value | Target Value | Initial Internal Evaluation | Target | | |
|---|------------------------------------|---|------------|--------|--------------|--------------|-----------------------------|--------|-------|-------|
| | | | Base Year | Value | | | | | | |
| | | | 2012 | 2013 | 2014 | 2015 | 2016 | | | |
| 1 - Organize the Jordanian Labor Market and expats affairs. | 1 | Percentage of incoming permitted labor to total workers in the Jordanian labor market. | 2011 | 18.30% | 18.07% | 17.8% | 17.8% | 17.6% | 17.4% | 17.2% |
| | 2 | Number of children benefiting from programs provided by anti-child labor project. | 2011 | 905 | 1361 | 1370 | 690 | 1400 | 1470 | 1500 |
| 2 - Supervise labor and workers affairs and support the union work. | 1 | Number of labour strikes to total labor disputes. | 2011 | 15% | 36% | 25% | 10% | 20% | 15% | 10% |
| | 2 | Number of frequency of work injuries. | 2011 | 16700 | 15700 | 14000 | 16000 | 13000 | 12000 | 11000 |
| 3 - Improve and develop the institutional performance. | 1 | Percentage of solved complaints to total provided complaints from service recipients. | 2012 | 100% | 100% | 100% | 85% | 100% | 100% | 100% |
| 4 - Provide employment services for Jordanians people inside and outside the Kingdom. | 1 | Unemployment rate. | 2011 | 12.9% | 12.2% | 12.0% | 12.8% | 11.8% | 11.4% | 11.0% |
| | 2 | Percentage of employed persons through the Ministry to total Jordanian employed people in the labor market. | 2011 | 0.75% | 0.95% | 1% | 0.97% | 1.20% | 1.30% | 1.50% |

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 | 4805 | Structuring Labor market | 1 | Percentage of liacensed expatriate labor. | 2011 | 280263 | 279798 | 271855 | 138789 | 263447 | 254574 | 246631 |
| | | | 2 | Number of children graduating from anti-children labor project and transferred to VTC. | 2011 | 198 | 160 | 165 | 170 | 170 | 180 | 185 |
| | | | 3 | Number of children whose cases were studied on field and registered on database. | 2011 | 1088 | 1622 | 2200 | 1700 | 1700 | 1750 | 1800 |
| | | | 4 | Number of workshops, meetings and festivals held for the purposes of child labor risks | 2011 | 55 | 72 | 75 | 35 | 80 | 90 | 100 |
| 2 | 4815 | Appropriate Environment for Work | 1 | Number of inspection visits to institutions subject to labor law. | 2011 | 51661 | 49463 | 55000 | 31765 | 60000 | 65000 | 70000 |
| | | | 2 | Percentage of conflicts solved by direct negotiation to disagreements solved by any other legal methods. | 2011 | 75% | 78% | 80% | 80% | 85% | 86% | 87% |
| | | | 3 | Percentage of solved labor complaints to total complaints. | 2011 | 93.1% | 85.8% | 91.0% | 84.2% | 92.0% | 93.0% | 94.0% |
| | | | 4 | Number of labor unions and registered labor employer. | 2011 | 48 | 50 | 48 | 48 | 52 | 55 | 57 |
| 3 | 4801 | Administration and Support Services | 1 | Percentage of solved complaints to total complaints presented by employees. | 2011 | 76% | 80% | 90% | 80% | 85% | 85% | 90% |
| | | | 2 | Percentage of employees joining training courses to total number of employees. | 2011 | 35% | 54% | 57% | 56% | 57% | 66% | 74% |
| 4 | 4810 | Training and Employment | 1 | Percentage of employed people through the Ministry of Labor total to registered researchers at the Ministry. | 2011 | 29.5% | 36.6% | 43.3% | 40.9% | 44.8% | 47.4% | 48.3% |
| | | | 2 | Percentage of employees through the Ministry to total Jordanian unemployed. | 2011 | 5% | 6.8% | 5% | 5.2% | 6% | 6% | 6% |

| Programs Appropriations | | | | | | | | | |
|-------------------------|----------|-------------------------------------|------------------|----------|-----------|-------------|-----------|------------|------------|
| Goal | Programs | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 4805 | Structuring Labor market | Current | 2034408 | 2218000 | 2181000 | 3101000 | 3367000 | 3431000 |
| | | | Capital | 354729 | 526000 | 526000 | 550000 | 520000 | 470000 |
| | | | Total | 2389137 | 2744000 | 2707000 | 3651000 | 3887000 | 3901000 |
| 2 | 4815 | Appropriate Environment for Work | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| | | | Total | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| 3 | 4801 | Administration and Support Services | Current | 8511210 | 10343000 | 10313000 | 11394000 | 12582000 | 12892000 |
| | | | Capital | 581656 | 821500 | 786500 | 980000 | 1380000 | 1280000 |
| | | | Total | 9092866 | 11164500 | 11099500 | 12374000 | 13962000 | 14172000 |
| 4 | 4810 | Training and Employment | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 2792681 | 3663500 | 2810500 | 4202000 | 2557000 | 2527000 |
| | | | Total | 2792681 | 3663500 | 2810500 | 4202000 | 2557000 | 2527000 |
| | | | Total of Current | 10545618 | 12561000 | 12494000 | 14495000 | 15949000 | 16323000 |
| | | | Total of Capital | 3861280 | 5205000 | 4308000 | 5920000 | 4645000 | 4390000 |
| | | | Total of Chapter | 14406898 | 17766000 | 16802000 | 20415000 | 20594000 | 20713000 |

| Current Activities Appropriations | | | | | | | | | |
|-----------------------------------|------------|--|--|----------|-----------|-------------|-----------|------------|------------|
| Prog. | Activities | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 4805 | 601 | Organizing the Jordanian labor market | | 2034408 | 2218000 | 2181000 | 3101000 | 3367000 | 3431000 |
| | | Total of Program | | 2034408 | 2218000 | 2181000 | 3101000 | 3367000 | 3431000 |
| 4801 | 601 | Administrative and Support Services | | 1286210 | 1467000 | 1437000 | 1729000 | 1910000 | 1985000 |
| | 602 | Supporting the Vocational Training Corporation | | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| | | Total of Program | | 8511210 | 10343000 | 10313000 | 11394000 | 12582000 | 12892000 |
| | | Total | | 10545618 | 12561000 | 12494000 | 14495000 | 15949000 | 16323000 |

Capital Projects Appropriations

| Prog. | Projects | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|-------|----------|--|---------|-----------|-------------|-----------|------------|------------|
| | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 4805 | 002 | Reform vocational and technical education, training and employment sector. | 55569 | 59000 | 59000 | 50000 | 50000 | 50000 |
| | 003 | Reducing Child Labor | 250000 | 350000 | 350000 | 250000 | 250000 | 220000 |
| | 005 | Establish and enable accreditation center and quality assurance | 49160 | 117000 | 117000 | 250000 | 220000 | 200000 |
| | | Total of Program | 354729 | 526000 | 526000 | 550000 | 520000 | 470000 |
| 4815 | 003 | Economic and Social Dialogue(triple consultation committee). | 7804 | 19000 | 10000 | 13000 | 13000 | 13000 |
| | 005 | Optimal Work. | 90810 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 007 | Humans Being Anti-trafficking unit | 33600 | 75000 | 75000 | 75000 | 75000 | 0 |
| | | Total of Program | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| 4801 | 001 | Administration Project | 501665 | 621500 | 621500 | 730000 | 730000 | 730000 |
| | 005 | Automation of the Ministry of Labour | 79991 | 200000 | 165000 | 150000 | 150000 | 150000 |
| | 006 | Electronic work permits | 0 | 0 | 0 | 100000 | 500000 | 400000 |
| | | Total of Program | 581656 | 821500 | 786500 | 980000 | 1380000 | 1280000 |
| 4810 | 006 | Developing the Employees Skills from the Employer Point view | 554529 | 500000 | 500000 | 1500000 | 0 | 0 |
| | 007 | Transferring Investment to Remote Areas | 165816 | 100000 | 100000 | 270000 | 200000 | 200000 |
| | 008 | Vocational Training | 1083750 | 2145000 | 1395000 | 1655000 | 1580000 | 1580000 |
| | 009 | Development and Coordination Unit (DCU) | 39859 | 20000 | 15000 | 0 | 0 | 0 |
| | 010 | Combating poverty and unemployment | 650593 | 688500 | 614500 | 547000 | 547000 | 547000 |
| | 012 | Linking municipalities, civil society organizations and social partners | 18960 | 20000 | 20000 | 30000 | 30000 | 0 |
| | 013 | Developing a comprehensive system for labor market data | 104327 | 67000 | 67000 | 100000 | 100000 | 100000 |
| | 014 | Activate and expand services and systems of vocational employment and guidance | 100374 | 80000 | 74000 | 75000 | 75000 | 75000 |
| | 015 | National System for E-operation | 74473 | 43000 | 25000 | 25000 | 25000 | 25000 |
| | | Total of Program | 2792681 | 3663500 | 2810500 | 4202000 | 2557000 | 2527000 |
| | | Total | 3861280 | 5205000 | 4308000 | 5920000 | 4645000 | 4390000 |

Programs Allocation according to the fund source

| Goal | Programs | | | Actual | Estimated | Re-stemated | Estimated | Indecative | Indecative |
|------|----------|-------------------------------------|------------------|----------|-----------|-------------|-----------|------------|------------|
| | | | | 2012 | 2013 | 2013 | 2014 | 2015 | 2016 |
| 1 | 4805 | Structuring Labor market | Current | 2034408 | 2218000 | 2181000 | 3101000 | 3367000 | 3431000 |
| | | | Capital | 354729 | 526000 | 526000 | 550000 | 520000 | 470000 |
| | | | Treasury | 354729 | 526000 | 526000 | 550000 | 520000 | 470000 |
| | | | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 2389137 | 2744000 | 2707000 | 3651000 | 3887000 | 3901000 |
| 2 | 4815 | Appropriate Environment for Work | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| | | | Treasury | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| | | | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| 3 | 4801 | Administration and Support Services | Current | 8511210 | 10343000 | 10313000 | 11394000 | 12582000 | 12892000 |
| | | | Capital | 581656 | 821500 | 786500 | 980000 | 1380000 | 1280000 |
| | | | Treasury | 581656 | 821500 | 786500 | 980000 | 1380000 | 1280000 |
| | | | Loans | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Total of Program | 9092866 | 11164500 | 11099500 | 12374000 | 13962000 | 14172000 |
| 4 | 4810 | Training and Employment | Current | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | Capital | 2792681 | 3663500 | 2810500 | 4202000 | 2557000 | 2527000 |
| | | | Treasury | 2340298 | 3283500 | 2430500 | 3122000 | 2557000 | 2527000 |
| | | | Loans | 452383 | 380000 | 380000 | 1080000 | 0 | 0 |
| | | | Total of Program | 2792681 | 3663500 | 2810500 | 4202000 | 2557000 | 2527000 |
| | | | Total of Chapter | 14406898 | 17766000 | 16802000 | 20415000 | 20594000 | 20713000 |

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter: 2901 Ministry of Labour

(In JDs)

| 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 | 309648 | 321850 | 321000 | 410000 | 470000 | 504000 |
| | 102 | Permanent Unclassified Employees | 549298 | 651000 | 641000 | 810000 | 870000 | 890000 |
| | 103 | Contract Employees | 38144 | 45000 | 45000 | 45000 | 60000 | 65000 |
| | 105 | Personal Cost of Living Allowance | 1019728 | 1121250 | 1066000 | 1350000 | 1480000 | 1500000 |
| | 106 | Family Allowance | 79649 | 71000 | 71000 | 95000 | 120000 | 125000 |
| | 110 | Overtime Allowance | 1525 | 14000 | 14000 | 40000 | 55000 | 70000 |
| | 111 | Additional Allowance | 121334 | 142200 | 142000 | 137000 | 150000 | 160000 |
| | 112 | Other Allowances | 429104 | 430000 | 430000 | 520000 | 550000 | 550000 |
| | 113 | Transportation Allowance | 93962 | 98000 | 98000 | 110000 | 135000 | 140000 |
| | 114 | Transport Allowance | 61954 | 75700 | 75000 | 60000 | 85000 | 90000 |
| | 116 | Employees' bonuses | 74664 | 65000 | 65000 | 80000 | 80000 | 80000 |
| Total | | | 2779010 | 3035000 | 2968000 | 3657000 | 4055000 | 4174000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 227000 | 295000 | 295000 | 361000 | 400000 | 410000 |
| Total | | | 227000 | 295000 | 295000 | 361000 | 400000 | 410000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 121532 | 130000 | 130000 | 150000 | 150000 | 150000 |
| | 202 | Telecommunications Services | 35832 | 42000 | 42000 | 10000 | 10000 | 12000 |
| | 203 | Water | 2013 | 3000 | 3000 | 2000 | 3000 | 4000 |
| | 204 | Electricity | 33440 | 40000 | 40000 | 10000 | 12000 | 13000 |
| | 205 | Fuels | 39426 | 36500 | 36500 | 10000 | 12000 | 13000 |
| | 206 | Maintenance of Machines, furniture and acce | 1944 | 2000 | 2000 | 2000 | 2000 | 3000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machin | 3342 | 5000 | 5000 | 2000 | 3000 | 3500 |
| | 208 | Repair and maintenance of buildings and ac | 2893 | 2000 | 2000 | 2000 | 2000 | 3500 |
| | 209 | Office Supplies | 12286 | 18500 | 18500 | 35000 | 38000 | 39000 |
| | 210 | Raw materials (Medicines, Clothes, Food, F | 1342 | 1000 | 1000 | 1500 | 2000 | 2000 |
| | 211 | Cleaning Services and supplies (including | 28611 | 31000 | 31000 | 80000 | 80000 | 80000 |
| | 212 | Insurance | 11506 | 23000 | 23000 | 30000 | 30000 | 30000 |
| | 213 | Official Travel Missions | 3980 | 10000 | 10000 | 34000 | 34000 | 35000 |
| | 214 | Other goods and services expenses | 4333 | 1000 | 1000 | 1500 | 2000 | 2000 |
| Total | | | 302480 | 345000 | 345000 | 370000 | 380000 | 390000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2631 | | Subsidy to public gov. units | | | | | | |
| | 313 | Subsidy to public gov.units/current | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| Total | | | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Course | 8945 | 5000 | 5000 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 3183 | 5000 | 5000 | 442000 | 442000 | 442000 |
| Total | | | 12128 | 10000 | 10000 | 442000 | 442000 | 442000 |
| Total of Chapter | | | 10545618 | 12561000 | 12494000 | 14495000 | 15949000 | 16323000 |

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

Chapter : 2901 - Ministry of Labour

(In JDs)

| Program : 4801 - 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 | 90712 | 111000 | 111000 | 50000 | 70000 | 79000 |
| | 102 | Permanent Unclassified Employees | 164369 | 220000 | 210000 | 90000 | 120000 | 130000 |
| | 103 | Contract Employees | 38144 | 45000 | 45000 | 45000 | 60000 | 65000 |
| | 105 | Personal Cost of Living Allowance | 286926 | 320000 | 300000 | 250000 | 280000 | 290000 |
| | 106 | Family Allowance | 20301 | 21000 | 21000 | 10000 | 20000 | 25000 |
| | 110 | Overtime Allowance | 1525 | 1000 | 1000 | 20000 | 25000 | 30000 |
| | 111 | Additional Allowance | 33459 | 55000 | 55000 | 17000 | 20000 | 25000 |
| | 112 | Other Allowances | 429104 | 430000 | 430000 | 520000 | 550000 | 550000 |
| | 113 | Transportation Allowance | 29992 | 33000 | 33000 | 30000 | 35000 | 40000 |
| | 114 | Transport Allowance | 16990 | 22000 | 22000 | 20000 | 25000 | 30000 |
| | 116 | Employees' bonuses | 9910 | 10000 | 10000 | 20000 | 20000 | 20000 |
| Total | | | 1121432 | 1268000 | 1238000 | 1072000 | 1225000 | 1284000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 45000 | 58000 | 58000 | 100000 | 120000 | 130000 |
| Total | | | 45000 | 58000 | 58000 | 100000 | 120000 | 130000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 25110 | 27000 | 27000 | 5000 | 5000 | 6000 |
| | 203 | Water | 989 | 1000 | 1000 | 1000 | 2000 | 2000 |
| | 204 | Electricity | 18941 | 20000 | 20000 | 5000 | 6000 | 7000 |
| | 205 | Fuels | 19733 | 20000 | 20000 | 5000 | 6000 | 7000 |
| | 206 | Maintenance of Machines, furniture and acco | 999 | 1000 | 1000 | 1000 | 1000 | 2000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 1994 | 3000 | 3000 | 1000 | 2000 | 2000 |
| | 208 | Repair and maintenance of buildings and a | 959 | 1000 | 1000 | 1000 | 1000 | 2000 |
| | 209 | Office Supplies | 1817 | 5500 | 5500 | 20000 | 23000 | 24000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 411 | 500 | 500 | 500 | 1000 | 1000 |
| | 211 | Cleaning Services and supplies (including | 22621 | 26000 | 26000 | 50000 | 50000 | 50000 |
| | 212 | Insurance | 8965 | 18000 | 18000 | 15000 | 15000 | 15000 |
| | 213 | Official Travel Missions | 1997 | 7500 | 7500 | 10000 | 10000 | 10000 |
| | 214 | Other goods and services expenses | 3114 | 500 | 500 | 500 | 1000 | 1000 |
| Total | | | 107650 | 131000 | 131000 | 115000 | 123000 | 129000 |
| 28 | | Other expenditures | | | | | | |
| 2821 | | Other current expenses | | | | | | |
| | 303 | Scientific Scholarships and Training Cours | 8945 | 5000 | 5000 | 0 | 0 | 0 |
| | 305 | Non-Employees' Bonuses | 3183 | 5000 | 5000 | 442000 | 442000 | 442000 |
| Total | | | 12128 | 10000 | 10000 | 442000 | 442000 | 442000 |
| Total of Activity | | | 1286210 | 1467000 | 1437000 | 1729000 | 1910000 | 1985000 |
| Activity : 602 - Supporting the Vocational Training Corporation | | | | | | | | |
| 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 | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| | 003 | Vocational Training Corporation | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| Total | | | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| Total of Activity | | | 7225000 | 8876000 | 8876000 | 9665000 | 10672000 | 10907000 |
| Total of Program | | | 8511210 | 10343000 | 10313000 | 11394000 | 12582000 | 12892000 |

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

Chapter : 2901 - Ministry of Labour

(In JDs)

| Program : 4805 - Structuring Labor market | | | | | | | | |
|--|------|---|-----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Activity : 601 - Organizing the Jordanian labor market | | | | | | | | |
| 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 | 218936 | 210850 | 210000 | 360000 | 400000 | 425000 |
| | 102 | Permanent Unclassified Employees | 384929 | 431000 | 431000 | 720000 | 750000 | 760000 |
| | 105 | Personal Cost of Living Allowance | 732802 | 801250 | 766000 | 1100000 | 1200000 | 1210000 |
| | 106 | Family Allowance | 59348 | 50000 | 50000 | 85000 | 100000 | 100000 |
| | 110 | Overtime Allowance | 0 | 13000 | 13000 | 20000 | 30000 | 40000 |
| | 111 | Additional Allowance | 87875 | 87200 | 87000 | 120000 | 130000 | 135000 |
| | 113 | Transportation Allowance | 63970 | 65000 | 65000 | 80000 | 100000 | 100000 |
| | 114 | Transport Allowance | 44964 | 53700 | 53000 | 40000 | 60000 | 60000 |
| | 116 | Employees' bonuses | 64754 | 55000 | 55000 | 60000 | 60000 | 60000 |
| Total | | | 1657578 | 1767000 | 1730000 | 2585000 | 2830000 | 2890000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 182000 | 237000 | 237000 | 261000 | 280000 | 280000 |
| Total | | | 182000 | 237000 | 237000 | 261000 | 280000 | 280000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 201 | Rents | 121532 | 130000 | 130000 | 150000 | 150000 | 150000 |
| | 202 | Telecommunications Services | 10722 | 15000 | 15000 | 5000 | 5000 | 6000 |
| | 203 | Water | 1024 | 2000 | 2000 | 1000 | 1000 | 2000 |
| | 204 | Electricity | 14499 | 20000 | 20000 | 5000 | 6000 | 6000 |
| | 205 | Fuels | 19693 | 16500 | 16500 | 5000 | 6000 | 6000 |
| | 206 | Maintenance of Machines, furniture and acco | 945 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 207 | Maintenance of Vehicles, Heavy Duty Machi | 1348 | 2000 | 2000 | 1000 | 1000 | 1500 |
| | 208 | Repair and maintenance of buildings and a | 1934 | 1000 | 1000 | 1000 | 1000 | 1500 |
| | 209 | Office Supplies | 10469 | 13000 | 13000 | 15000 | 15000 | 15000 |
| | 210 | Raw materials (Medicines, Clothes, Food, | 931 | 500 | 500 | 1000 | 1000 | 1000 |
| | 211 | Cleaning Services and supplies (including | 5990 | 5000 | 5000 | 30000 | 30000 | 30000 |
| | 212 | Insurance | 2541 | 5000 | 5000 | 15000 | 15000 | 15000 |
| | 213 | Official Travel Missions | 1983 | 2500 | 2500 | 24000 | 24000 | 25000 |
| | 214 | Other goods and services expenses | 1219 | 500 | 500 | 1000 | 1000 | 1000 |
| Total | | | 194830 | 214000 | 214000 | 255000 | 257000 | 261000 |
| Total of Activity | | | 2034408 | 2218000 | 2181000 | 3101000 | 3367000 | 3431000 |
| Total of Program | | | 2034408 | 2218000 | 2181000 | 3101000 | 3367000 | 3431000 |
| Total of Chapter | | | 10545618 | 12561000 | 12494000 | 14495000 | 15949000 | 16323000 |

Overall Summary of Capital Expenditures For The Years 2012 - 2016

Chapter : 2901 Ministry of Labour

(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 | 237008 | 221000 | 221000 | 110000 | 85000 | 85000 |
| | 502 | Wages | 29996 | 28000 | 28000 | 62000 | 59000 | 44000 |
| Total | | | 267004 | 249000 | 249000 | 172000 | 144000 | 129000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | 54948 | 44000 | 44000 | 28000 | 25000 | 25000 |
| Total | | | 54948 | 44000 | 44000 | 28000 | 25000 | 25000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenanc | 22181 | 63500 | 60500 | 60000 | 60000 | 60000 |
| | 512 | Operating and maintenance Expenses | 1754642 | 2035500 | 1939500 | 3180000 | 1913000 | 1748000 |
| Total | | | 1776823 | 2099000 | 2000000 | 3240000 | 1973000 | 1808000 |
| 26 | | Subsidy/Grants | | | | | | |
| 2632 | | Subsidy to other public gov. units/capital | | | | | | |
| | 509 | Subsidy to other public gov. units/capital | 1333750 | 2495000 | 1745000 | 1905000 | 1830000 | 1800000 |
| Total | | | 1333750 | 2495000 | 1745000 | 1905000 | 1830000 | 1800000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | 71551 | 12500 | 12500 | 139000 | 129000 | 129000 |
| Total | | | 71551 | 12500 | 12500 | 139000 | 129000 | 129000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 165816 | 100000 | 100000 | 270000 | 200000 | 200000 |
| Total | | | 165816 | 100000 | 100000 | 270000 | 200000 | 200000 |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | 52306 | 114000 | 92000 | 88000 | 168000 | 154000 |
| Total | | | 52306 | 114000 | 92000 | 88000 | 168000 | 154000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | 28170 | 5000 | 4000 | 16000 | 16000 | 16000 |
| Total | | | 28170 | 5000 | 4000 | 16000 | 16000 | 16000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | 110912 | 86500 | 61500 | 62000 | 160000 | 129000 |
| Total | | | 110912 | 86500 | 61500 | 62000 | 160000 | 129000 |
| Total of Chapter | | | 3861280 | 5205000 | 4308000 | 5920000 | 4645000 | 4390000 |

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

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 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 | 9996 | 10000 | 10000 | 30000 | 30000 | 30000 |
| | | Total of Item | 9996 | 10000 | 10000 | 30000 | 30000 | 30000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | | Total of Item | 20000 | 20000 | 20000 | 20000 | 20000 | 20000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 009 | Miscellaneous buildings repair and renovation | 19720 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | | Total of Item | 19720 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 001 | Rents | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| | 002 | Telephone, fax and mail | 19943 | 60000 | 60000 | 80000 | 80000 | 80000 |
| | 003 | Water | 4265 | 15000 | 15000 | 20000 | 20000 | 20000 |
| | 004 | Electricity | 16987 | 65000 | 65000 | 85000 | 85000 | 85000 |
| | 005 | Fuels | 21275 | 65000 | 65000 | 85000 | 85000 | 85000 |
| | 006 | Apparatus, machines and equipments maintenanc | 15778 | 40000 | 40000 | 50000 | 50000 | 50000 |
| | 007 | Vehicles and machinery maintenance | 13123 | 40000 | 40000 | 60000 | 60000 | 60000 |
| | 008 | Training expenses | 29838 | 30000 | 30000 | 30000 | 30000 | 30000 |
| | 011 | Capacity building expenses | 29928 | 40000 | 40000 | 40000 | 40000 | 40000 |
| | 013 | Services Contracts | 189942 | 150000 | 150000 | 100000 | 100000 | 100000 |
| | 015 | Operating systems and software | 16771 | 15000 | 15000 | 25000 | 25000 | 25000 |
| | 017 | Promotion, advertising and awareness | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 999 | n.e.c | 9604 | 6500 | 6500 | 10000 | 10000 | 10000 |
| | | Total of Item | 367454 | 526500 | 526500 | 615000 | 615000 | 615000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 25413 | 7000 | 7000 | 7000 | 7000 | 7000 |
| | 006 | General Safety Apparatus and Equipment | 3659 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 29072 | 8000 | 8000 | 7000 | 7000 | 7000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 10863 | 1000 | 1000 | 3000 | 3000 | 3000 |
| | | Total of Item | 10863 | 1000 | 1000 | 3000 | 3000 | 3000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 44560 | 6000 | 6000 | 5000 | 5000 | 5000 |
| | | Total of Item | 44560 | 6000 | 6000 | 5000 | 5000 | 5000 |
| | | Total of Project / Treasury | 501665 | 621500 | 621500 | 730000 | 730000 | 730000 |

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

Chapter : 2901 Ministry of Labour

(In JDs)

| Program 4801 Administration and Support Services | | | | | | | | |
|--|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 005 Automation of the Ministry of Labour | | | | | | |
| 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 | | | | | | |
| | 015 | Operating systems and software | 44991 | 50000 | 50000 | 50000 | 50000 | 50000 |
| | 036 | Computerization and automation operations expe | 15000 | 50000 | 40000 | 50000 | 50000 | 50000 |
| | | Total of Item | 59991 | 100000 | 90000 | 100000 | 100000 | 100000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 5000 | 50000 | 35000 | 25000 | 25000 | 25000 |
| | | Total of Item | 5000 | 50000 | 35000 | 25000 | 25000 | 25000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 15000 | 50000 | 40000 | 25000 | 25000 | 25000 |
| | | Total of Item | 15000 | 50000 | 40000 | 25000 | 25000 | 25000 |
| | | Total of Project / Treasury | 79991 | 200000 | 165000 | 150000 | 150000 | 150000 |
| Project | | 006 Electronic work permits | | | | | | |
| 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 | | | | | | |
| | 015 | Operating systems and software | 0 | 0 | 0 | 30000 | 100000 | 80000 |
| | 036 | Computerization and automation operations expe | 0 | 0 | 0 | 50000 | 200000 | 160000 |
| | | Total of Item | 0 | 0 | 0 | 80000 | 300000 | 240000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 0 | 0 | 10000 | 90000 | 80000 |
| | | Total of Item | 0 | 0 | 0 | 10000 | 90000 | 80000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 0 | 0 | 0 | 10000 | 110000 | 80000 |
| | | Total of Item | 0 | 0 | 0 | 10000 | 110000 | 80000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 100000 | 500000 | 400000 |
| | | Total of Program | 581656 | 821500 | 786500 | 980000 | 1380000 | 1280000 |

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

Chapter : 2901 Ministry of Labour

(In JDs)

| Program 4805 Structuring Labor market | | | | | | | | |
|---------------------------------------|------|--|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 002 Reform vocational and technical education, training and employment sector. | | | | | | |
| 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 | 8000 | 8000 | 8000 | 8000 | 8000 |
| | | Total of Item | 10000 | 8000 | 8000 | 8000 | 8000 | 8000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 001 | Rents | 0 | 20000 | 20000 | 20000 | 20000 | 20000 |
| | 002 | Telephone, fax and mail | 1987 | 0 | 0 | 1000 | 1000 | 1000 |
| | 008 | Training expenses | 4870 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | 011 | Capacity building expenses | 7991 | 5000 | 5000 | 4000 | 4000 | 4000 |
| | 013 | Services Contracts | 23915 | 10000 | 10000 | 5000 | 5000 | 5000 |
| | 999 | n.e.c | 1970 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 40733 | 36000 | 36000 | 31000 | 31000 | 31000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 878 | 0 | 0 | 1000 | 1000 | 1000 |
| | | Total of Item | 878 | 0 | 0 | 1000 | 1000 | 1000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 3958 | 15000 | 15000 | 10000 | 10000 | 10000 |
| | | Total of Item | 3958 | 15000 | 15000 | 10000 | 10000 | 10000 |
| | | Total of Project / Treasury | 55569 | 59000 | 59000 | 50000 | 50000 | 50000 |
| Project | | 003 Reducing Child Labor | | | | | | |
| 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 | | | | | | |
| | 097 | Hashemite Jordanian Fund for Human Developme | 250000 | 350000 | 350000 | 250000 | 250000 | 220000 |
| | | Total of Item | 250000 | 350000 | 350000 | 250000 | 250000 | 220000 |
| | | Total of Project / Treasury | 250000 | 350000 | 350000 | 250000 | 250000 | 220000 |

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

Chapter : 2901 Ministry of Labour

(In JDs)

| Program 4805 Structuring Labor market | | | | | | | | |
|---------------------------------------|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 005 Establish and enable accreditation center and quality assurance | | | | | | |
| 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 | | | | | | |
| | 001 | Salaries | 0 | 40000 | 40000 | 0 | 0 | 0 |
| | 004 | Bonuses | 0 | 10000 | 10000 | 35000 | 35000 | 35000 |
| | | Total of Item | 0 | 50000 | 50000 | 35000 | 35000 | 35000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 0 | 5000 | 5000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 5000 | 5000 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 001 | Rents | 0 | 20000 | 20000 | 10000 | 10000 | 10000 |
| | 008 | Training expenses | 20000 | 0 | 0 | 10000 | 10000 | 10000 |
| | 011 | Capacity building expenses | 19881 | 5000 | 5000 | 10000 | 10000 | 10000 |
| | 013 | Services Contracts | 0 | 15000 | 15000 | 140000 | 110000 | 90000 |
| | 015 | Operating systems and software | 0 | 20000 | 20000 | 10000 | 10000 | 10000 |
| | | Total of Item | 39881 | 60000 | 60000 | 180000 | 150000 | 130000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 026 | Analytical studies and reengineering procedures | 0 | 0 | 0 | 25000 | 25000 | 25000 |
| | | Total of Item | 0 | 0 | 0 | 25000 | 25000 | 25000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 6849 | 0 | 0 | 7000 | 7000 | 7000 |
| | | Total of Item | 6849 | 0 | 0 | 7000 | 7000 | 7000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 2430 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | | Total of Item | 2430 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | | Total of Project / Treasury | 49160 | 117000 | 117000 | 250000 | 220000 | 200000 |
| | | Total of Program | 354729 | 526000 | 526000 | 550000 | 520000 | 470000 |

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

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(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 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 6867 | 8000 | 8000 | 10000 | 0 | 0 |
| | | Total of Item | 6867 | 8000 | 8000 | 10000 | 0 | 0 |
| | 502 | Wages | | | | | | |
| | 004 | Bonuses | 0 | 3000 | 3000 | 3000 | 0 | 0 |
| | | Total of Item | 0 | 3000 | 3000 | 3000 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 12958 | 9000 | 9000 | 3000 | 0 | 0 |
| | | Total of Item | 12958 | 9000 | 9000 | 3000 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 004 | Electricity | 4931 | 0 | 0 | 0 | 0 | 0 |
| | 005 | Fuels | 7941 | 0 | 0 | 0 | 0 | 0 |
| | 006 | Apparatus, machines and equipments maintenanc | 645 | 1000 | 1000 | 0 | 0 | 0 |
| | 008 | Training expenses | 9953 | 1000 | 1000 | 0 | 0 | 0 |
| | 011 | Capacity building expenses | 9986 | 4000 | 4000 | 5000 | 0 | 0 |
| | 013 | Services Contracts | 9871 | 75000 | 75000 | 350000 | 0 | 0 |
| | 015 | Operating systems and software | 0 | 10000 | 10000 | 0 | 0 | 0 |
| | 017 | Promotion, advertising and awareness | 3730 | 2000 | 2000 | 38000 | 0 | 0 |
| | 999 | n.e.c | 2548 | 1000 | 1000 | 4000 | 0 | 0 |
| | | Total of Item | 49605 | 94000 | 94000 | 397000 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 29858 | 5000 | 5000 | 5000 | 0 | 0 |
| | | Total of Item | 29858 | 5000 | 5000 | 5000 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 999 | n.e.c | 800 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 800 | 0 | 0 | 0 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 999 | n.e.c | 2058 | 1000 | 1000 | 2000 | 0 | 0 |
| | | Total of Item | 2058 | 1000 | 1000 | 2000 | 0 | 0 |

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

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(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 2012 | Estimated 2013 | Re-Estimated 2013 | Estimated 2014 | Indicative 2015 | Indicative 2016 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 65563 | 63000 | 63000 | 15000 | 0 | 0 |
| | | Total of Item | 65563 | 63000 | 63000 | 15000 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 008 | Training expenses | 0 | 1000 | 1000 | 0 | 0 | 0 |
| | 011 | Capacity building expenses | 0 | 5000 | 5000 | 5000 | 0 | 0 |
| | 013 | Services Contracts | 377088 | 300000 | 300000 | 900000 | 0 | 0 |
| | 017 | Promotion, advertising and awareness | 9732 | 2000 | 2000 | 150000 | 0 | 0 |
| | 999 | n.e.c | 0 | 4000 | 4000 | 5000 | 0 | 0 |
| | | Total of Item | 386820 | 312000 | 312000 | 1060000 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 0 | 5000 | 5000 | 5000 | 0 | 0 |
| | | Total of Item | 0 | 5000 | 5000 | 5000 | 0 | 0 |
| | | Total of Project / Treasury | 102146 | 120000 | 120000 | 420000 | 0 | 0 |
| | | Total of Project / Loans | 452383 | 380000 | 380000 | 1080000 | 0 | 0 |
| | | Total of Project | 554529 | 500000 | 500000 | 1500000 | 0 | 0 |
| Project | | 007 Transferring Investment to Remote Areas | | | | | | |
| 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 | 165816 | 100000 | 100000 | 270000 | 200000 | 200000 |
| | | Total of Item | 165816 | 100000 | 100000 | 270000 | 200000 | 200000 |
| | | Total of Project / Treasury | 165816 | 100000 | 100000 | 270000 | 200000 | 200000 |
| Project | | 008 Vocational Training | | | | | | |
| 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 | | | | | | |
| | 001 | Vocational Training Corporation | 1083750 | 2145000 | 1395000 | 1655000 | 1580000 | 1580000 |
| | | Total of Item | 1083750 | 2145000 | 1395000 | 1655000 | 1580000 | 1580000 |
| | | Total of Project / Treasury | 1083750 | 2145000 | 1395000 | 1655000 | 1580000 | 1580000 |
| Project | | 009 Development and Coordination Unit (DCU) | | | | | | |
| 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 | 14938 | 5000 | 3000 | 0 | 0 | 0 |
| | 011 | Capacity building expenses | 24921 | 15000 | 12000 | 0 | 0 | 0 |
| | | Total of Item | 39859 | 20000 | 15000 | 0 | 0 | 0 |

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

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(In JDs)

| Program 4810 Training and Employment | | | | | | | | |
|--------------------------------------|------|---|--------------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 010 Combating poverty and unemployment | | | | | | |
| 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 | | | | | | |
| | 001 | Salaries | 149578 | 100000 | 100000 | 50000 | 50000 | 50000 |
| | | Total of Item | 149578 | 100000 | 100000 | 50000 | 50000 | 50000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 17990 | 10000 | 10000 | 5000 | 5000 | 5000 |
| | | Total of Item | 17990 | 10000 | 10000 | 5000 | 5000 | 5000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 008 | Miscellaneous buildings maintenance | 1952 | 13500 | 10500 | 10000 | 10000 | 10000 |
| | | Total of Item | 1952 | 13500 | 10500 | 10000 | 10000 | 10000 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 001 | Rents | 35000 | 35000 | 35000 | 45000 | 45000 | 45000 |
| | 002 | Telephone, fax and mail | 4939 | 10000 | 3000 | 0 | 0 | 0 |
| | 003 | Water | 0 | 4000 | 0 | 0 | 0 | 0 |
| | 004 | Electricity | 24019 | 20000 | 12000 | 0 | 0 | 0 |
| | 005 | Fuels | 16289 | 20000 | 8000 | 0 | 0 | 0 |
| | 006 | Apparatus, machines and equipments maintenance | 322 | 10000 | 4000 | 0 | 0 | 0 |
| | 007 | Vehicles and machinery maintenance | 1629 | 10000 | 3000 | 0 | 0 | 0 |
| | 013 | Services Contracts | 32827 | 10000 | 10000 | 50000 | 50000 | 50000 |
| | 015 | Operating systems and software | 1500 | 3000 | 3000 | 5000 | 5000 | 5000 |
| | 017 | Promotion, advertising and awareness | 3300 | 1000 | 1000 | 20000 | 20000 | 20000 |
| | 019 | Transport wages and allowances | 34940 | 40000 | 40000 | 50000 | 50000 | 50000 |
| | 038 | Living support | 320535 | 400000 | 373000 | 280000 | 280000 | 280000 |
| | 999 | n.e.c | 3823 | 1000 | 1000 | 17000 | 17000 | 17000 |
| | | Total of Item | 479123 | 564000 | 493000 | 467000 | 467000 | 467000 |
| 31 | | Non-financial Assets | | | | | | |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 999 | n.e.c | 1950 | 1000 | 1000 | 15000 | 15000 | 15000 |
| | | Total of Item | 1950 | 1000 | 1000 | 15000 | 15000 | 15000 |
| | | Total of Project / Treasury | 650593 | 688500 | 614500 | 547000 | 547000 | 547000 |

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

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 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 | 4000 | 6000 | 6000 | 15000 | 15000 | 0 |
| | | Total of Item | 4000 | 6000 | 6000 | 15000 | 15000 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 006 | Apparatus, machines and equipments maintenanc | 92 | 2000 | 2000 | 2000 | 2000 | 0 |
| | 008 | Training expenses | 900 | 4000 | 4000 | 4000 | 4000 | 0 |
| | 011 | Capacity building expenses | 985 | 1000 | 1000 | 4000 | 4000 | 0 |
| | 015 | Operating systems and software | 280 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 2257 | 8000 | 8000 | 10000 | 10000 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 3477 | 5000 | 5000 | 4000 | 4000 | 0 |
| | | Total of Item | 3477 | 5000 | 5000 | 4000 | 4000 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 9226 | 0 | 0 | 0 | 0 | 0 |
| | 999 | n.e.c | 0 | 1000 | 1000 | 1000 | 1000 | 0 |
| | | Total of Item | 9226 | 1000 | 1000 | 1000 | 1000 | 0 |
| | | Total of Project / Treasury | 18960 | 20000 | 20000 | 30000 | 30000 | 0 |
| Project | | 013 Developing a comprehensive system for labor market data | | | | | | |
| 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 | | | | | | |
| | 011 | Capacity building expenses | 20000 | 10000 | 10000 | 0 | 0 | 0 |
| | 013 | Services Contracts | 15000 | 15000 | 15000 | 0 | 0 | 0 |
| | 015 | Operating systems and software | 30000 | 20000 | 20000 | 0 | 0 | 0 |
| | 999 | n.e.c | 4711 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 69711 | 46000 | 46000 | 0 | 0 | 0 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 026 | Analytical studies and reengineering procedures | 0 | 0 | 0 | 100000 | 100000 | 100000 |
| | 999 | n.e.c | 20000 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 20000 | 1000 | 1000 | 100000 | 100000 | 100000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 10000 | 10000 | 0 | 0 | 0 |
| | | Total of Item | 0 | 10000 | 10000 | 0 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 14616 | 10000 | 10000 | 0 | 0 | 0 |
| | | Total of Item | 14616 | 10000 | 10000 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 104327 | 67000 | 67000 | 100000 | 100000 | 100000 |

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

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(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 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 | 10000 | 10000 | 10000 | 10000 | 10000 | 10000 |
| | 011 | Capacity building expenses | 19968 | 20000 | 20000 | 17000 | 17000 | 17000 |
| | 013 | Services Contracts | 10000 | 10000 | 10000 | 5000 | 5000 | 5000 |
| | 015 | Operating systems and software | 17300 | 20000 | 20000 | 10000 | 10000 | 10000 |
| | 017 | Promotion, advertising and awareness | 1150 | 1000 | 1000 | 9000 | 9000 | 9000 |
| | 999 | n.e.c | 5000 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total of Item | 63418 | 62000 | 62000 | 52000 | 52000 | 52000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 9815 | 1000 | 1000 | 2000 | 2000 | 2000 |
| | | Total of Item | 9815 | 1000 | 1000 | 2000 | 2000 | 2000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 3950 | 15000 | 9000 | 10000 | 10000 | 10000 |
| | | Total of Item | 3950 | 15000 | 9000 | 10000 | 10000 | 10000 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 006 | Buildings and Facilities Furnishing and Equippin | 0 | 0 | 0 | 10000 | 10000 | 10000 |
| | 999 | n.e.c | 14077 | 1000 | 1000 | 0 | 0 | 0 |
| | | Total of Item | 14077 | 1000 | 1000 | 10000 | 10000 | 10000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 9114 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total of Item | 9114 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total of Project / Treasury | 100374 | 80000 | 74000 | 75000 | 75000 | 75000 |

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

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(In JDs)

| Program 4810 Training and Employment | | | | | | | | |
|--------------------------------------|------|---------------------------------------|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 015 National System for E-operation | | | | | | |
| 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 | | | | | | |
| | 011 | Capacity building expenses | 1990 | 8000 | 6000 | 3000 | 3000 | 3000 |
| | 015 | Operating systems and software | 45000 | 7000 | 6000 | 5000 | 5000 | 5000 |
| | 999 | n.e.c | 2267 | 2000 | 2000 | 1000 | 1000 | 1000 |
| | | Total of Item | 49257 | 17000 | 14000 | 9000 | 9000 | 9000 |
| 28 | | Other expenditures | | | | | | |
| 2822 | | Other Capital expenditures | | | | | | |
| | 504 | Studies, Researches and Consultations | | | | | | |
| | 999 | n.e.c | 11000 | 500 | 500 | 1000 | 1000 | 1000 |
| | | Total of Item | 11000 | 500 | 500 | 1000 | 1000 | 1000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 10000 | 10000 | 15000 | 15000 | 15000 |
| | | Total of Item | 0 | 10000 | 10000 | 15000 | 15000 | 15000 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 001 | Computer Supplies and accessories | 1216 | 15000 | 0 | 0 | 0 | 0 |
| | 999 | n.e.c | 13000 | 500 | 500 | 0 | 0 | 0 |
| | | Total of Item | 14216 | 15500 | 500 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 74473 | 43000 | 25000 | 25000 | 25000 | 25000 |
| | | Total of Program | 2792681 | 3663500 | 2810500 | 4202000 | 2557000 | 2527000 |

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

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| Program 4815 Appropriate Environment for Work | | | | | | | | |
|---|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 003 Economic and Social Dialogue(triple consultation committee). | | | | | | |
| 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 | 1000 | 1000 | 1000 | 6000 | 6000 | 6000 |
| | | Total of Item | 1000 | 1000 | 1000 | 6000 | 6000 | 6000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 002 | Telephone, fax and mail | 1997 | 2000 | 0 | 0 | 0 | 0 |
| | 004 | Electricity | 2989 | 5000 | 3000 | 0 | 0 | 0 |
| | 005 | Fuels | 1646 | 5000 | 2000 | 0 | 0 | 0 |
| | 006 | Apparatus, machines and equipments maintenanc | 0 | 2000 | 2000 | 0 | 0 | 0 |
| | 008 | Training expenses | 0 | 0 | 0 | 3000 | 3000 | 3000 |
| | 999 | n.e.c | 0 | 1000 | 1000 | 1000 | 1000 | 1000 |
| | | Total of Item | 6632 | 15000 | 8000 | 4000 | 4000 | 4000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Machinery and Equipment | | | | | | |
| | 505 | Equipments, Machines and Apparatus | | | | | | |
| | 001 | Computers and accessories | 0 | 1000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 1000 | 0 | 0 | 0 | 0 |
| 3113 | | Other Fixed Assets | | | | | | |
| | 511 | Equipping and furnishing | | | | | | |
| | 999 | n.e.c | 0 | 1000 | 0 | 0 | 0 | 0 |
| | | Total of Item | 0 | 1000 | 0 | 0 | 0 | 0 |
| 3122 | | Inventories | | | | | | |
| | 503 | Materials and supplies | | | | | | |
| | 999 | n.e.c | 172 | 1000 | 1000 | 3000 | 3000 | 3000 |
| | | Total of Item | 172 | 1000 | 1000 | 3000 | 3000 | 3000 |
| | | Total of Project / Treasury | 7804 | 19000 | 10000 | 13000 | 13000 | 13000 |
| Project | | 005 Optimal Work. | | | | | | |
| 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 | | | | | | |
| | 002 | Telephone, fax and mail | 2891 | 0 | 0 | 0 | 0 | 0 |
| | 011 | Capacity building expenses | 1003 | 0 | 0 | 0 | 0 | 0 |
| | 013 | Services Contracts | 86826 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | 999 | n.e.c | 90 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 90810 | 100000 | 100000 | 100000 | 100000 | 100000 |
| | | Total of Project / Treasury | 90810 | 100000 | 100000 | 100000 | 100000 | 100000 |

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

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(In JDs)

| Program 4815 Appropriate Environment for Work | | | | | | | | |
|---|------|---|--------------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| Project | | 007 Humans Being Anti-trafficking unit | | | | | | |
| 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 | | | | | | |
| | 001 | Salaries | 15000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 15000 | 0 | 0 | 0 | 0 | 0 |
| | 502 | Wages | | | | | | |
| | 004 | Bonuses | 5000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 5000 | 0 | 0 | 0 | 0 | 0 |
| 2121 | | Social Security Contributions | | | | | | |
| | 517 | Social Security | | | | | | |
| | 001 | Social Security | 4000 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 4000 | 0 | 0 | 0 | 0 | 0 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 009 | Miscellaneous buildings repair and renovation | 509 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 509 | 0 | 0 | 0 | 0 | 0 |
| | 512 | Operating and maintenance Expenses | | | | | | |
| | 001 | Rents | 7903 | 0 | 0 | 0 | 0 | 0 |
| | 003 | Water | 639 | 0 | 0 | 0 | 0 | 0 |
| | 008 | Training expenses | 549 | 0 | 0 | 0 | 0 | 0 |
| | 035 | Technical and administrative support | 0 | 75000 | 75000 | 75000 | 75000 | 0 |
| | | Total of Item | 9091 | 75000 | 75000 | 75000 | 75000 | 0 |
| | | Total of Project / Treasury | 33600 | 75000 | 75000 | 75000 | 75000 | 0 |
| | | Total of Program | 132214 | 194000 | 185000 | 188000 | 188000 | 113000 |
| | | Total of Chapter / Treasury | 3408897 | 4825000 | 3928000 | 4840000 | 4645000 | 4390000 |
| | | Total of Chapter / Loans | 452383 | 380000 | 380000 | 1080000 | 0 | 0 |
| | | Total of Chapter | 3861280 | 5205000 | 4308000 | 5920000 | 4645000 | 4390000 |