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.

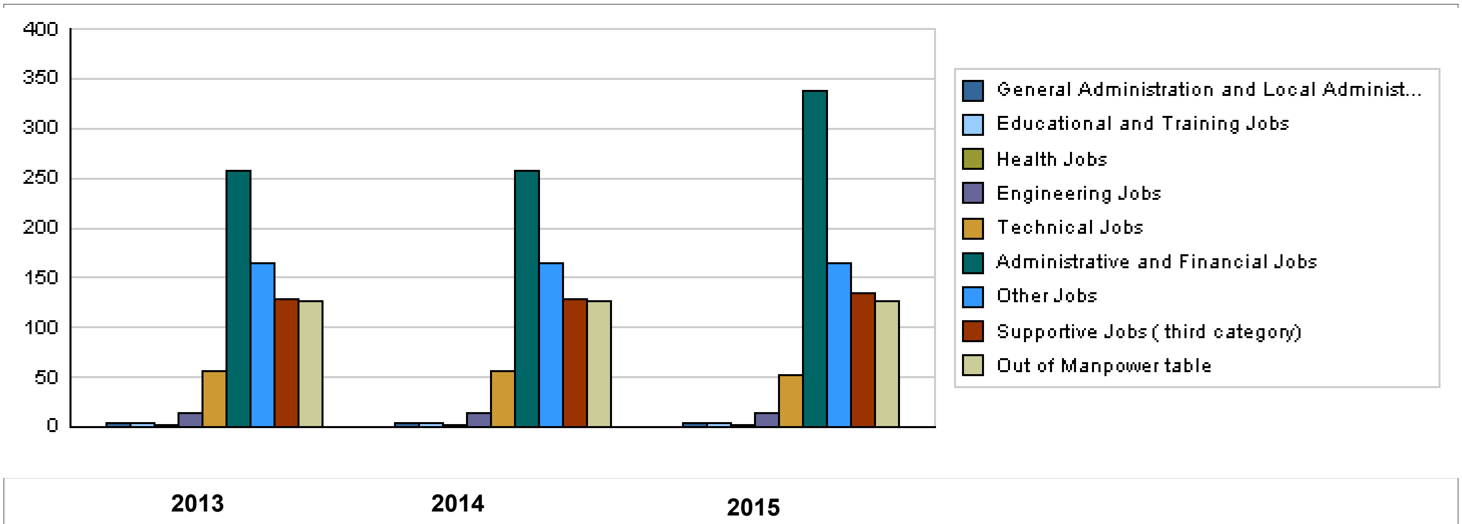
CHAPTER : 2901 Ministry of Labour

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective		Performance Indicator	base year	Value	Actual Value 2013	Target Value 2014	Primary Self Evaluation 2014	Target Value 2015	Target Value 2016	Target Value 2017
1 - Organize the Jordanian Labor Market and expats affairs.	1	Percentage of incoming permitted labor to total workers in the Jordanian labor market.	2011	18.3%	18.5%	17.6%	12.6%	16%	15%	14%
	2	Number of children benefiting from programs provided by anti-child labor project.	2011	905	1390	1400	703	1470	1500	1530
2 - Supervise labor and workers affairs and support the union work.	1	Number of labour strikes to total labor disputes.	2011	15%	34.7%	20%	46%	15%	10%	8%
	2	Number of frequency of work injuries.	2011	16700	15796	13000	6700	12000	11000	10000
3 - Improve and develop the institutional performance.	1	Percentage of solved complaints to total provided complaints from service recipients.	2011	-	92.3%	100%	46.4%	100%	100%	100%
4 - Provide employment services for Jordanians inside and outside the Kingdom.	1	Unemployment rate.	2011	12.9%	12.6%	11.8%	11.8%	11.4%	11%	11%
	2	Percentage of employed persons through the Ministry to total Jordanian employed people in the labor market.	2011	0.75%	1.90%	1.20%	1.10%	1.30%	1.50%	1.20%

Number of Staff of the Ministry / Department

Group	Job	Actual 2013			Primary 2014			Estimated 2015		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs(Including the Senior Category)	Leadership and supervisory jobs	4	1	5	4	1	5	4	1	5
Educational and Training Jobs	Educational and training jobs	2	1	3	2	1	3	2	1	3
Health Jobs	Physician	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineer	11	3	14	11	3	14	11	3	14
Technical Jobs	Different Technical jobs	30	26	56	30	26	56	26	26	52
Administrative and Financial Jobs	Different administrative and financial jobs	168	90	258	168	90	258	232	105	337
Other Jobs	Inspector, researcher	145	19	164	145	19	164	145	19	164
Supportive Jobs (third category)	Different supportive jobs	103	26	129	103	26	129	108	26	134
	Total	465	166	631	465	166	631	530	181	711
Out of Manpower table	Various jobs	106	20	126	106	20	126	106	20	126
	Grand Total	571	186	757	571	186	757	636	201	837
	Total Cost of Salaries	2432356	854612	3286968	2915600	1024400	3940000	3475000	1190000	4665000



Key Information of the Ministry / Department

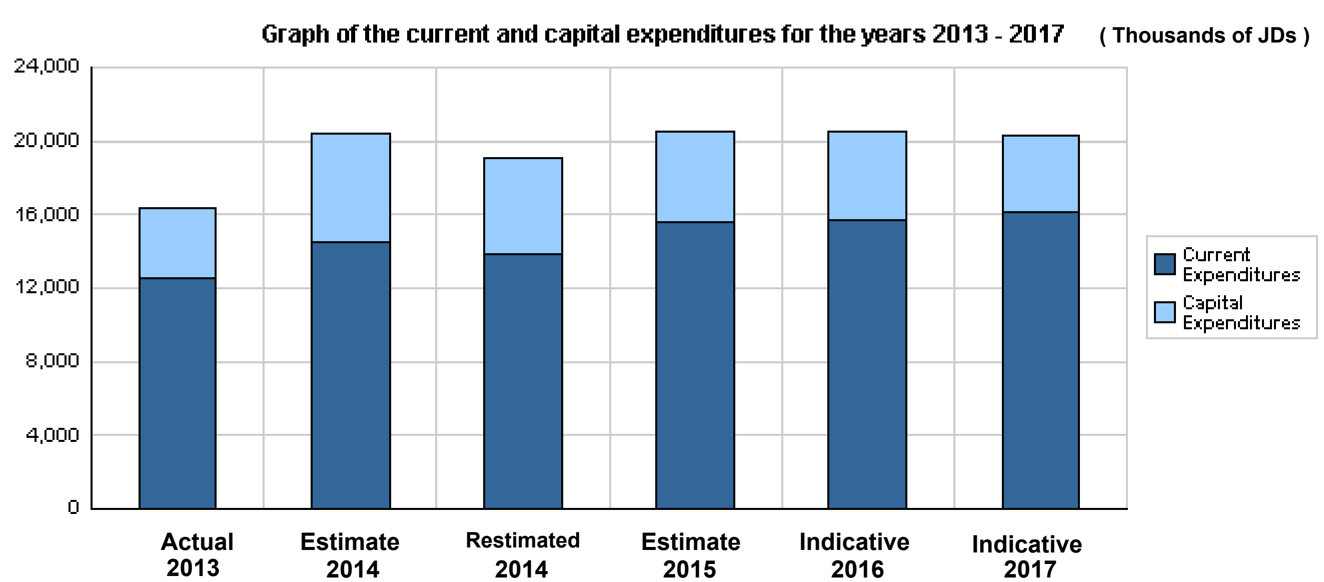
No.	Description	base year	Value	Primary 2014	Estimated 2015												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of labor and inspection directorates.	2009	25	26	4	2	1	1	6	3	2	1	2	2	1	1	26
2	Number of employment directorates.	2009	7	7	1	1	0	0	3	0	1	0	0	0	0	1	7
3	Number of issued work permits	2011	301600	188500	37000	28300	2800	1400	157200	30600	31100	6400	11500	5600	1900	2900	316700
4	Number of employed persons through the directorates.	2011	10111	12408	5000	820	150	90	3300	420	4500	350	450	80	120	720	16000
5	Number of children benefiting from programs provided by children labor elimination project.	2011	600	1719	0	600	0	0	1500	0	500	0	0	0	0	0	2600

Overall Summary of Expenditures for Chapter 2901- Ministry of Labour

for the years 2013 - 2017

(In JDs)

Group	Description	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
	Current Expenditures						
2111	Salaries, Wages and allowances	2,992,185	3,657,000	3,657,000	4,340,000	4,486,000	4,596,000
2121	Social Security Contributions	294,783	361,000	283,000	325,000	330,000	340,000
2211	Use of Goods and Services	339,855	370,000	365,000	425,000	440,000	455,000
2631	Subsidy to public gov. units	8,876,000	9,665,000	9,146,000	10,193,000	10,372,000	10,597,000
2821	Other current expenses	5,782	442,000	442,000	275,000	125,000	125,000
	Total current expenditures	12,508,605	14,495,000	13,893,000	15,558,000	15,753,000	16,113,000
	Capital Expenditures						
2111	Salaries, Wages and allowances	181,676	172,000	165,000	294,000	294,000	294,000
2121	Social Security Contributions	43,962	28,000	28,000	14,000	14,000	14,000
2211	Use of Goods and Services	1,896,857	3,240,000	2,821,200	2,157,000	2,106,000	1,806,000
2632	Subsidy to other public gov. units/capital	1,553,000	1,905,000	1,795,000	2,025,000	1,925,000	1,825,000
2822	Other Capital expenditures	11,302	139,000	119,000	65,000	65,000	50,000
3111	Buildings and Constructions	0	215,000	100,000	0	0	0
3112	Machinery and Equipment	95,066	143,000	133,800	170,000	151,000	71,000
3113	Other Fixed Assets	4,634	16,000	11,000	53,000	53,000	53,000
3122	Inventories	51,511	62,000	57,000	185,000	155,000	75,000
	Total capital expenditures	3,838,008	5,920,000	5,230,000	4,963,000	4,763,000	4,188,000
	Treasury	3,493,489	4,840,000	4,472,000	4,963,000	4,763,000	4,188,000
	Loans	344,519	1,080,000	758,000	0	0	0
	Total current and capital expenditures	16,346,613	20,415,000	19,123,000	20,521,000	20,516,000	20,301,000



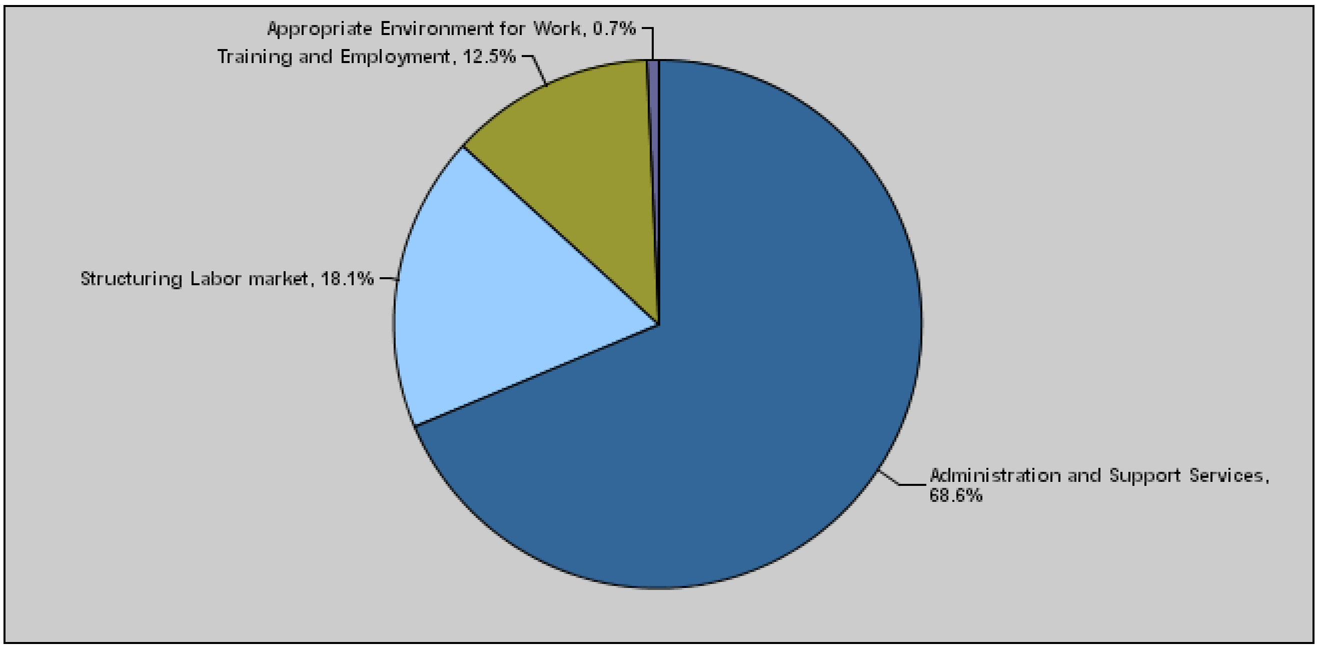
Budget of Chapter 2901 - Ministry of Labour

For the Year 2015 Distributed According to Program

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4801	Administration and Support Services	12,505,500	1,575,000	14,080,500
4805	Structuring Labor market	3,052,500	665,000	3,717,500
4810	Training and Employment	0	2,575,000	2,575,000
4815	Appropriate Environment for Work	0	148,000	148,000
	Total	15,558,000	4,963,000	20,521,000

Total Expenditures for the Year 2015 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
4801	Administration and Support Services	3393900	3926200	3965400	4005100	4045200
4805	Structuring Labor market	853200	1194700	1206600	1218600	1230800
4810	Training and Employment	855600	1183700	1195500	1207400	1219400
	Total	5102700	6304600	6367500	6431100	6495400

Estimated Allocations For Child distributed according to Programs for the Years 2013 - 2017

Program		2013	2014	2015	2016	2017
4805	Structuring Labor market	350000	250000	250000	250000	250000
	Total	350000	250000	250000	250000	250000

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

4801	Administration and Support Services Program

Objective of the program :

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

The strategic objective related to the program :

Improve and develop the institutional performance.

Directorates associated with the program :

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

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 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of solved complaints to total complaints presented by employees.	2011	76%	-	85%	80%	85%	90%	95%
2	Percentage of employees joining training courses to total number of employees.	2011	35%	54%	57%	20%	66%	74%	78%

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

	Activities and Projects	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		10,341,087	11,394,000	10,858,217	12,505,500	12,618,000	12,903,500
601	Administrative and Support Services	1,465,087	1,729,000	1,712,217	2,312,500	2,246,000	2,306,500
602	Supporting the Vocational Training Corporation	8,876,000	9,665,000	9,146,000	10,193,000	10,372,000	10,597,000
Capital Expenditures		790,298	1,115,000	1,035,000	1,575,000	1,475,000	1,115,000
001	Administration Project	630,445	865,000	810,000	875,000	875,000	875,000
005	Automation of the Ministry of Labour	159,853	150,000	150,000	200,000	200,000	200,000
006	Electronic work permits	0	100,000	75,000	500,000	400,000	40,000
	Program / Treasury	790,298	1,115,000	1,035,000	1,575,000	1,475,000	1,115,000
	Total Program	11,131,385	12,509,000	11,893,217	14,080,500	14,093,000	14,018,500

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 :

Organize the Jordanian Labor Market and expats affairs.

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 2014 estimated with (344) staff, including (273) males and (71) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of licensed expatriate labor.	2011	280263	279798	263447	182197	254574	246631	243500
2	Number of children graduating from anti-children labor project and transferred to VTC.	2011	198	170	170	82	180	185	190
3	Number of children whose cases were studied on field and registered on database.	2011	1088	1622	1700	859	1750	1800	1850
4	Number of workshops, meetings and festivals held for the purposes of child labor risks	2011	55	72	80	35	90	100	110

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

Activities and Projects		Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	Indicative 2017
Current Expenditures		2,167,518	3,101,000	3,034,783	3,052,500	3,135,000	3,209,500
601	Organizing the Jordanian labor market	2,167,518	3,101,000	3,034,783	3,052,500	3,135,000	3,209,500
Capital Expenditures		391,904	550,000	550,000	665,000	665,000	625,000
002	Reform vocational and technical education, training and employment sector.	57,683	50,000	50,000	40,000	40,000	40,000
003	Reducing Child Labor	250,000	250,000	250,000	250,000	250,000	250,000
005	Establish and enable accreditation center and quality assurance	84,221	250,000	250,000	375,000	375,000	335,000
Program / Treasury		391,904	550,000	550,000	665,000	665,000	625,000
Total Program		2,559,422	3,651,000	3,584,783	3,717,500	3,800,000	3,834,500

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 :

Provide employment services for Jordanians inside and outside the Kingdom.

Directorates associated with the program :

- Training and employement 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 employement 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 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Percentage of persons employed through the Ministry of Labor to total researchers registered at the Ministry.	2011	29.5%	36.6%	44.8%	61.8%	47.4%	48.3%	49.5%
2	Percentage of persons employed through the Ministry to total jobless Jordanians.	2011	5%	6.8%	6%	7.7%	6%	6%	6%

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

	Activities and Projects	Actual 2013	Estimate 2014	Re_Estimate 2014	Estimate 2015	Indicative 2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		2,504,248	4,067,000	3,467,000	2,575,000	2,475,000	2,360,000
006	Developing the Employees Skills from the Employer Point view	460,616	1,420,000	1,098,000	0	0	0
007	Transferring Investment to Remote Areas	0	215,000	100,000	150,000	150,000	150,000
008	Vocational Training	1,303,000	1,655,000	1,545,000	1,775,000	1,675,000	1,575,000
009	Development and Coordination Unit (DCU)	18,499	0	0	0	0	0
010	Combating poverty and unemployment	576,053	547,000	547,000	490,000	490,000	490,000
012	Linking municipalities, civil society organizations and social partners	15,648	30,000	17,000	25,000	25,000	25,000
013	Developing a comprehensive system for labor market data	64,170	100,000	80,000	60,000	60,000	45,000
014	Activate and expand services and systems of vocational employement and guidance	49,409	75,000	60,000	55,000	55,000	55,000
015	National System for E-operation	16,853	25,000	20,000	20,000	20,000	20,000
	Program / Treasury	2,159,729	2,987,000	2,709,000	2,575,000	2,475,000	2,360,000
	Program / Loans	344,519	1,080,000	758,000	0	0	0
	Total Program	2,504,248	4,067,000	3,467,000	2,575,000	2,475,000	2,360,000

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 :

Supervise labor and workers affairs and support the union work.

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 2014 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 Evalution	Target		
				2013	2014	2014	2015	2016	2017
1	Number of inspection visits to institutions subject to labor law.	2011	51661	49463	60000	43300	65000	70000	72000
2	Percentage of conflicts solved by direct negotiation to disagreements solved by any other legal methods.	2011	75%	78%	85%	%66	86%	87%	88%
3	Percentage of solved labor complaints to total complaints.	2011	93.1%	85.8%	92.0%	%84.5	93.0%	94.0%	94.0%
4	Number of labor unions and registered labor employer.	2011	48	50	52	50	55	57	59

Appropriations OF Appropriate Environment for Work Program as Per Activities and Projects. (In JDs)

	Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2013	2014	2014	2015	2016	2017
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		151,558	188,000	178,000	148,000	148,000	88,000
003	Economic and Social Dialogue(triple consultation committee).	10,289	13,000	13,000	13,000	13,000	13,000
005	Optimal Work.	67,016	100,000	90,000	60,000	60,000	0
007	Humans Being Anti-trafficking unit	74,253	75,000	75,000	75,000	75,000	75,000
	Program / Treasury	151,558	188,000	178,000	148,000	148,000	88,000
	Total Program	151,558	188,000	178,000	148,000	148,000	88,000

Capital Expenditures Distributed According to Goveronate

Chapter : 2901 Ministry of Labour

(In JDs)

Goveronate		Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
11	Center	3346285	5310000	4735000	4473000	4273000	3698000
21	Irbid Governorate	39383	28000	28000	225400	225400	225400
22	Mafraq Governorate	31285	16000	16000	0	0	0
23	Jarash Governorate	28900	15000	15000	0	0	0
24	Ajloon Governorate	29722	15000	15000	0	0	0
31	Amman Governorate	47019	44000	44000	14700	14700	14700
32	Balqa' Governorate	54917	44000	44000	0	0	0
33	Zarqa Governorate	79619	60000	60000	53900	53900	53900
34	Ma'daba Governorate	20701	27000	27000	0	0	0
41	Karak Governorate	64572	60000	60000	0	0	0
42	Ma'an Governorate	30984	247000	132000	0	0	0
43	Tafilah Governorate	28551	27000	27000	196000	196000	196000
44	Aqaba Governorate	36070	27000	27000	0	0	0
Total		3838008	5920000	5230000	4963000	4763000	4188000

Chapter :2901 Ministry of Labour

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 : Organization and management Regulation No. (40) for the year 1976.

Strategic Objectives / Performance Indicators

Strategic Objectives Description		Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value	2013	2014	2014	2015	2016	2017
1 - Organize the Jordanian Labor Market and expats affairs.	1	Percentage of incoming permitted labor to total workers in the Jordanian labor market.	2011	18.3%	18.5%	17.6%	12.6%	16%	15%	14%
	2	Number of children benefiting from programs provided by anti-child labor project.	2011	905	1390	1400	703	1470	1500	1530
2 - Supervise labor and workers affairs and support the union work.	1	Number of labour strikes to total labor disputes.	2011	15%	34.7%	20%	46%	15%	10%	8%
	2	Number of frequency of work injuries.	2011	16700	15796	13000	6700	12000	11000	10000
3 - Improve and develop the institutional performance.	1	Percentage of solved complaints to total provided complaints from service recipients.	2011	-	92.3%	100%	46.4%	100%	100%	100%
4 - Provide employment services for Jordanians inside and outside the Kingdom.	1	Unemployment rate.	2011	12.9%	12.6%	11.8%	11.8%	11.4%	11%	11%
	2	Percentage of employed persons through the Ministry to total Jordanian employed people in the labor market.	2011	0.75%	1.90%	1.20%	1.10%	1.30%	1.50%	1.20%

Programs / Performance Indicators

Goal	Programs			Descreption of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
					Base Year	Value	2013	2014	2014	2015	2016	2017
1	4805	Structuring Labor market	1	Number of licensed expatriate labor.	2011	280263	279798	263447	182197	254574	246631	243500
			2	Number of children graduating from anti-children labor project and transferred to VTC.	2011	198	170	170	82	180	185	190
			3	Number of children whose cases were studied on field and registered on database.	2011	1088	1622	1700	859	1750	1800	1850
			4	Number of workshops, meetings and festivals held for the purposes of child labor risks	2011	55	72	80	35	90	100	110
2	4815	Appropriate Environment for Work	1	Number of inspection visits to institutions subject to labor law.	2011	51661	49463	60000	43300	65000	70000	72000
			2	Percentage of conflicts solved by direct negotiation to disagreements solved by any other legal methods.	2011	75%	78%	85%	%66	86%	87%	88%
			3	Percentage of solved labor complaints to total complaints.	2011	93.1%	85.8%	92.0%	%84.5	93.0%	94.0%	94.0%
			4	Number of labor unions and registered labor employer.	2011	48	50	52	50	55	57	59
3	4801	Administration and Support Services	1	Percentage of solved complaints to total complaints presented by employees.	2011	76%	-	85%	80%	85%	90%	95%
			2	Percentage of employees joining training courses to total number of employees.	2011	35%	54%	57%	20%	66%	74%	78%
4	4810	Training and Employment	1	Percentage of persons employed through the Ministry of Labor to total researchers registered at the Ministry.	2011	29.5%	36.6%	44.8%	61.8%	47.4%	48.3%	49.5%
			2	Percentage of persons employed through the Ministry to total jobless Jordanians.	2011	5%	6.8%	6%	7.7%	6%	6%	6%

Programs Appropriations

Goal	Programs			Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	4805	Structuring Labor market	Current	2167518	3101000	3034783	3052500	3135000	3209500
			Capital	391904	550000	550000	665000	665000	625000
			Total	2559422	3651000	3584783	3717500	3800000	3834500
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	151558	188000	178000	148000	148000	88000
			Total	151558	188000	178000	148000	148000	88000
3	4801	Administration and Support Services	Current	10341087	11394000	10858217	12505500	12618000	12903500
			Capital	790298	1115000	1035000	1575000	1475000	1115000
			Total	11131385	12509000	11893217	14080500	14093000	14018500
4	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	2504248	4067000	3467000	2575000	2475000	2360000
			Total	2504248	4067000	3467000	2575000	2475000	2360000
			Total of Current	12508605	14495000	13893000	15558000	15753000	16113000
			Total of Capital	3838008	5920000	5230000	4963000	4763000	4188000
			Total of Chapter	16346613	20415000	19123000	20521000	20516000	20301000

Current Activities Appropriations According to Program

Prog.	Activities		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
4805	601	Organizing the Jordanian labor market	2167518	3101000	3034783	3052500	3135000	3209500
		Total of Program	2167518	3101000	3034783	3052500	3135000	3209500
4801	601	Administrative and Support Services	1465087	1729000	1712217	2312500	2246000	2306500
	602	Supporting the Vocational Training Corporation	8876000	9665000	9146000	10193000	10372000	10597000
		Total of Program	10341087	11394000	10858217	12505500	12618000	12903500
		Total	12508605	14495000	13893000	15558000	15753000	16113000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
4805	002	Reform vocational and technical education, training and employment sector.	57683	50000	50000	40000	40000	40000
	003	Reducing Child Labor	250000	250000	250000	250000	250000	250000
	005	Establish and enable accreditation center and quality assurance	84221	250000	250000	375000	375000	335000
		Total of Program	391904	550000	550000	665000	665000	625000
4815	003	Economic and Social Dialogue(triple consultation committee).	10289	13000	13000	13000	13000	13000
	005	Optimal Work.	67016	100000	90000	60000	60000	0
	007	Humans Being Anti-trafficking unit	74253	75000	75000	75000	75000	75000
		Total of Program	151558	188000	178000	148000	148000	88000
4801	001	Administration Project	630445	865000	810000	875000	875000	875000
	005	Automation of the Ministry of Labour	159853	150000	150000	200000	200000	200000
	006	Electronic work permits	0	100000	75000	500000	400000	40000
		Total of Program	790298	1115000	1035000	1575000	1475000	1115000
4810	006	Developing the Employees Skills from the Employer Point view	460616	1420000	1098000	0	0	0
	007	Transferring Investment to Remote Areas	0	215000	100000	150000	150000	150000
	008	Vocational Training	1303000	1655000	1545000	1775000	1675000	1575000
	009	Development and Coordination Unit (DCU)	18499	0	0	0	0	0
	010	Combating poverty and unemployment	576053	547000	547000	490000	490000	490000
	012	Linking municipalities, civil society organizations and social partners	15648	30000	17000	25000	25000	25000
	013	Developing a comprehensive system for labor market data	64170	100000	80000	60000	60000	45000
	014	Activate and expand services and systems of vocational employement and guidance	49409	75000	60000	55000	55000	55000
	015	National System for E-operation	16853	25000	20000	20000	20000	20000
		Total of Program	2504248	4067000	3467000	2575000	2475000	2360000
		Total	3838008	5920000	5230000	4963000	4763000	4188000

Programs Allocation according to the fund source

Goal		Programs		Actual 2013	Estemated 2014	Re-stemated 2014	Estemated 2015	Indecative 2016	Indecative 2017
1	4805	Structuring Labor market	Current	2167518	3101000	3034783	3052500	3135000	3209500
			Capital	391904	550000	550000	665000	665000	625000
			Treasury	391904	550000	550000	665000	665000	625000
			Loans	0	0	0	0	0	0
			Total of Program	2559422	3651000	3584783	3717500	3800000	3834500
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	151558	188000	178000	148000	148000	88000
			Treasury	151558	188000	178000	148000	148000	88000
			Loans	0	0	0	0	0	0
			Total of Program	151558	188000	178000	148000	148000	88000
3	4801	Administration and Support Services	Current	10341087	11394000	10858217	12505500	12618000	12903500
			Capital	790298	1115000	1035000	1575000	1475000	1115000
			Treasury	790298	1115000	1035000	1575000	1475000	1115000
			Loans	0	0	0	0	0	0
			Total of Program	11131385	12509000	11893217	14080500	14093000	14018500
4	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	2504248	4067000	3467000	2575000	2475000	2360000
			Treasury	2159729	2987000	2709000	2575000	2475000	2360000
			Loans	344519	1080000	758000	0	0	0
			Total of Program	2504248	4067000	3467000	2575000	2475000	2360000
			Total of Chapter	16346613	20415000	19123000	20521000	20516000	20301000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter: 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-stimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	321108	410000	410000	425000	438000	445000
	102	Permanent Unclassified Employees	650529	810000	810000	960000	990000	1020000
	103	Comprehensive Contract Employees	44908	45000	45000	40000	45000	50000
	105	Personal Cost of Living Allowance	1109040	1350000	1350000	1500000	1553000	1585000
	106	Family Allowance	61441	95000	95000	85000	91000	96000
	110	Overtime Allowance	9820	40000	40000	0	0	0
	111	Additional Allowance	128202	137000	137000	175000	179000	185000
	112	Other Allowances	429970	520000	520000	675000	700000	712000
	113	Transportation Allowance	97956	110000	110000	225000	228000	233000
	114	Transport Allowance	75083	60000	60000	95000	97000	100000
	116	Employees' bonuses	64128	80000	80000	100000	100000	100000
	120	Contract employees	0	0	0	60000	65000	70000
		Total	2992185	3657000	3657000	4340000	4486000	4596000
2121		Social Security Contributions						
	301	Social Security	294783	361000	283000	325000	330000	340000
		Total	294783	361000	283000	325000	330000	340000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	129694	150000	150000	150000	150000	150000
	202	Telecommunications Services	38070	10000	9467	3000	4000	6000
	203	Water	2911	2000	2000	2500	4000	6000
	204	Electricity	39952	10000	10000	2500	4000	6000
	205	Fuels	34460	10000	7500	2500	4000	6000
	206	Maintenance of Machines, furniture and accessories	1977	2000	2000	2500	4000	6000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	4645	2000	2000	3000	3500	6000
	208	Repair and maintenance of buildings and accessories	1963	2000	2000	2500	3500	6000
	209	Office Supplies, publications and different stationary	13432	35000	35000	90000	91000	91000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	495	1500	1500	2500	2500	2500
	211	Cleaning Services and supplies (including cleaning contracts)	30984	80000	80000	100000	100000	100000
	212	Insurance	22966	30000	30000	48000	48000	48000
	213	Official Travel Missions	17310	34000	32033	15000	20000	20000
	214	Goods and services expenses	996	1500	1500	1000	1500	1500
		Total	339855	370000	365000	425000	440000	455000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8876000	9665000	9146000	10193000	10372000	10597000
		Total	8876000	9665000	9146000	10193000	10372000	10597000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	827	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	4955	442000	442000	260000	110000	110000
		Total	5782	442000	442000	275000	125000	125000
		Total of Chapter	12508605	14495000	13893000	15558000	15753000	16113000

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4801 - Administration and Support Services

Activity : 601 - Administrative and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	110903	50000	50000	175000	183000	185000
	102	Permanent Unclassified Employees	219786	90000	90000	210000	215000	230000
	103	Comprehensive Contract Employees	44908	45000	45000	40000	45000	50000
	105	Personal Cost of Living Allowance	319783	250000	250000	460000	470000	485000
	106	Family Allowance	20956	10000	10000	30000	35000	36000
	110	Overtime Allowance	802	20000	20000	0	0	0
	111	Additional Allowance	54873	17000	17000	60000	62000	65000
	112	Other Allowances	429970	520000	520000	675000	700000	712000
	113	Transportation Allowance	32983	30000	30000	85000	86000	88000
	114	Transport Allowance	21936	20000	20000	45000	46000	48000
	116	Employees' bonuses	9906	20000	20000	30000	30000	30000
	120	Contract employees	0	0	0	35000	40000	40000
		Total	1266806	1072000	1072000	1845000	1912000	1969000
2121		Social Security Contributions						
	301	Social Security	57833	100000	85000	75000	80000	80000
		Total	57833	100000	85000	75000	80000	80000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24841	5000	4467	1500	2500	3000
	203	Water	950	1000	1000	1500	2500	3000
	204	Electricity	19961	5000	5000	1500	2500	3000
	205	Fuels	19225	5000	3750	1500	2500	3000
		000 Fuels	19225	5000	3750	0	0	0
		001 Heating	0	0	0	500	750	750
		002 Saloon cars	0	0	0	500	1000	1250
		003 Transport vehicles and heavy duty machines	0	0	0	500	750	1000
	206	Maintenance of Machines, furniture and accessories	982	1000	1000	1500	2500	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2980	1000	1000	2000	2500	3000
	208	Repair and maintenance of buildings and accessories	994	1000	1000	1500	2500	3000
	209	Office Supplies, publications and different stationary	5447	20000	20000	40000	40000	40000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	500	500	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	25989	50000	50000	40000	40000	40000
	212	Insurance	17967	15000	15000	15000	15000	15000
	213	Official Travel Missions	14830	10000	10000	10000	15000	15000
	214	Goods and services expenses	500	500	500	500	500	500
		Total	134666	115000	113217	117500	129000	132500
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	827	0	0	15000	15000	15000
	305	Non-Employees' Bonuses	4955	442000	442000	260000	110000	110000
		Total	5782	442000	442000	275000	125000	125000
		Total of Activity	1465087	1729000	1712217	2312500	2246000	2306500

Activity : 602 - Supporting the Vocational Training Corporation

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8876000	9665000	9146000	10193000	10372000	10597000
		003 Vocational Training Corporation	8876000	9665000	9146000	10193000	10372000	10597000
		Total	8876000	9665000	9146000	10193000	10372000	10597000
		Total of Activity	8876000	9665000	9146000	10193000	10372000	10597000
		Total of Program	10341087	11394000	10858217	12505500	12618000	12903500

Current Expenditures According to Program and Activities For The Years 2013 - 2017

Chapter : 2901 - Ministry of Labour **(In JDs)**

Program : 4805 - Structuring Labor market

Activity : 601 - Organizing the Jordanian labor market

Group	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	210205	360000	360000	250000	255000	260000
	102	Permanent Unclassified Employees	430743	720000	720000	750000	775000	790000
	105	Personal Cost of Living Allowance	789257	1100000	1100000	1040000	1083000	1100000
	106	Family Allowance	40485	85000	85000	55000	56000	60000
	110	Overtime Allowance	9018	20000	20000	0	0	0
	111	Additional Allowance	73329	120000	120000	115000	117000	120000
	113	Transportation Allowance	64973	80000	80000	140000	142000	145000
	114	Transport Allowance	53147	40000	40000	50000	51000	52000
	116	Employees' bonuses	54222	60000	60000	70000	70000	70000
	120	Contract employees	0	0	0	25000	25000	30000
		Total	1725379	2585000	2585000	2495000	2574000	2627000
2121		Social Security Contributions						
	301	Social Security	236950	261000	198000	250000	250000	260000
		Total	236950	261000	198000	250000	250000	260000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	129694	150000	150000	150000	150000	150000
	202	Telecommunications Services	13229	5000	5000	1500	1500	3000
	203	Water	1961	1000	1000	1000	1500	3000
	204	Electricity	19991	5000	5000	1000	1500	3000
	205	Fuels	15235	5000	3750	1000	1500	3000
		000 Fuels	15235	5000	3750	0	0	0
		001 Heating	0	0	0	300	400	750
		002 Saloon cars	0	0	0	400	600	1250
		003 Transport vehicles and heavy duty machines	0	0	0	300	500	1000
	206	Maintenance of Machines, furniture and accessories	995	1000	1000	1000	1500	3000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	1665	1000	1000	1000	1000	3000
	208	Repair and maintenance of buildings and accessories	969	1000	1000	1000	1000	3000
	209	Office Supplies, publications and different stationary	7985	15000	15000	50000	51000	51000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	495	1000	1000	1500	1500	1500
	211	Cleaning Services and supplies (including cleaning contracts)	4995	30000	30000	60000	60000	60000
	212	Insurance	4999	15000	15000	33000	33000	33000
	213	Official Travel Missions	2480	24000	22033	5000	5000	5000
	214	Goods and services expenses	496	1000	1000	500	1000	1000
		Total	205189	255000	251783	307500	311000	322500
		Total of Activity	2167518	3101000	3034783	3052500	3135000	3209500
		Total of Program	2167518	3101000	3034783	3052500	3135000	3209500
		Total of Chapter	12508605	14495000	13893000	15558000	15753000	16113000

Overall Summary of Capital Expenditures For The Years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	156809	110000	110000	165000	165000	165000
	502	Wages	24867	62000	55000	129000	129000	129000
		Total	181676	172000	165000	294000	294000	294000
2121		Social Security Contributions						
	517	Social Security	43962	28000	28000	14000	14000	14000
		Total	43962	28000	28000	14000	14000	14000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	50326	60000	50000	40000	40000	40000
	512	Operating and maintenance Expenses	1846531	3180000	2771200	2117000	2066000	1766000
		Total	1896857	3240000	2821200	2157000	2106000	1806000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	1553000	1905000	1795000	2025000	1925000	1825000
		Total	1553000	1905000	1795000	2025000	1925000	1825000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	11302	139000	119000	65000	65000	50000
		Total	11302	139000	119000	65000	65000	50000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	215000	100000	0	0	0
		Total	0	215000	100000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses	95066	143000	133800	170000	151000	71000
		Total	95066	143000	133800	170000	151000	71000
3113		Other Fixed Assets						
	511	Equipping and furnishing	4634	16000	11000	53000	53000	53000
		Total	4634	16000	11000	53000	53000	53000
3122		Inventories						
	503	Materials and supplies	51511	62000	57000	185000	155000	75000
		Total	51511	62000	57000	185000	155000	75000
		Total of Chapter	3838008	5920000	5230000	4963000	4763000	4188000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	9363	30000	30000	100000	100000	100000
		Total of Item	9363	30000	30000	100000	100000	100000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19992	20000	20000	1000	1000	1000
		Total of Item	19992	20000	20000	1000	1000	1000
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	36829	50000	40000	30000	30000	30000
		Total of Item	36829	50000	40000	30000	30000	30000
	512	Operating and maintenance Expenses						
	001	Rents	0	20000	20000	25000	25000	25000
	002	Telephone, fax and mail	48173	80000	80000	110000	110000	110000
	003	Water	5908	20000	15000	10000	10000	10000
	004	Electricity	64540	85000	85000	120000	120000	120000
	005	Fuels	47147	85000	85000	110000	110000	110000
	006	Apparatus, machines and equipments maintenance	29954	50000	35000	75000	75000	75000
	007	Vehicles and machinery maintenance	28869	60000	50000	75000	75000	75000
	008	Training expenses	29287	30000	25000	60000	60000	60000
	011	Capacity building expenses	39944	40000	30000	1000	1000	1000
	013	Services Contracts	240026	180000	180000	37000	37000	37000
	015	Operating systems and software	13930	25000	25000	50000	50000	50000
	017	Promotion, advertising and awareness	0	10000	10000	1000	1000	1000
	999	n.e.c	6478	10000	10000	10000	10000	10000
		Total of Item	554256	695000	650000	684000	684000	684000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	6597	62000	62000	20000	20000	20000
	006	General Safety Apparatus and Equipment	387	0	0	0	0	0
		Total of Item	6984	62000	62000	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	766	3000	3000	20000	20000	20000
		Total of Item	766	3000	3000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	2255	5000	5000	20000	20000	20000
		Total of Item	2255	5000	5000	20000	20000	20000
		Total of Project / Treasury	630445	865000	810000	875000	875000	875000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	49966	50000	50000	75000	75000	75000
	036	Computerization and automation operations expenses	28366	50000	50000	75000	75000	75000
		Total of Item	78332	100000	100000	150000	150000	150000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	46964	25000	25000	15000	15000	15000
		Total of Item	46964	25000	25000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	34557	25000	25000	35000	35000	35000
		Total of Item	34557	25000	25000	35000	35000	35000
		Total of Project / Treasury	159853	150000	150000	200000	200000	200000

Project 006 Electronic work permits

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	0	0	0	0	0	40000
	015	Operating systems and software	0	30000	20000	100000	80000	0
	036	Computerization and automation operations expenses	0	50000	45000	200000	160000	0
		Total of Item	0	80000	65000	300000	240000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	5000	90000	80000	0
		Total of Item	0	10000	5000	90000	80000	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	10000	5000	110000	80000	0
		Total of Item	0	10000	5000	110000	80000	0
		Total of Project / Treasury	0	100000	75000	500000	400000	40000
		Total of Program	790298	1115000	1035000	1575000	1475000	1115000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	6916	8000	8000	8000	8000	8000
		Total of Item	6916	8000	8000	8000	8000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	19981	20000	20000	20000	20000	20000
	002	Telephone, fax and mail	0	1000	1000	1000	1000	1000
	008	Training expenses	963	1000	1000	1000	1000	1000
	011	Capacity building expenses	4970	4000	4000	1000	1000	1000
	013	Services Contracts	9853	5000	5000	1000	1000	1000
		Total of Item	35767	31000	31000	24000	24000	24000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	15000	10000	10000	7000	7000	7000
		Total of Item	15000	10000	10000	7000	7000	7000
		Total of Project / Treasury	57683	50000	50000	40000	40000	40000

Project 003 Reducing Child Labor

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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 Development	250000	250000	250000	250000	250000	250000
		Total of Item	250000	250000	250000	250000	250000	250000
		Total of Project / Treasury	250000	250000	250000	250000	250000	250000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	100000	100000	100000
	004	Bonuses	9576	35000	35000	25000	25000	25000
		Total of Item	9576	35000	35000	125000	125000	125000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5000	0	0	10000	10000	10000
		Total of Item	5000	0	0	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	7792	10000	10000	30000	30000	30000
	008	Training expenses	0	10000	10000	10000	10000	10000
	011	Capacity building expenses	4984	10000	10000	1000	10000	10000
	013	Services Contracts	35000	140000	140000	110000	110000	110000
	015	Operating systems and software	20000	10000	10000	50000	50000	10000
		Total of Item	67776	180000	180000	201000	210000	170000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	026	Analytical studies and reengineering procedures	0	25000	25000	1000	1000	1000
		Total of Item	0	25000	25000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	7000	7000	15000	6000	6000
		Total of Item	0	7000	7000	15000	6000	6000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1869	3000	3000	23000	23000	23000
		Total of Item	1869	3000	3000	23000	23000	23000
		Total of Project / Treasury	84221	250000	250000	375000	375000	335000
		Total of Program	391904	550000	550000	665000	665000	625000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4810 Training and Employment

Project 006 Developing the Employees Skills from the Employer Point view

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	6739	10000	10000	0	0	0
		Total of Item	6739	10000	10000	0	0	0
	502	Wages						
	004	Bonuses	1756	3000	3000	0	0	0
		Total of Item	1756	3000	3000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	8974	3000	3000	0	0	0
		Total of Item	8974	3000	3000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	861	0	0	0	0	0
	008	Training expenses	862	0	0	0	0	0
	011	Capacity building expenses	3715	5000	5000	0	0	0
	013	Services Contracts	74886	270000	270000	0	0	0
	015	Operating systems and software	9438	0	0	0	0	0
	017	Promotion, advertising and awareness	1975	38000	38000	0	0	0
	999	n.e.c	1000	4000	4000	0	0	0
		Total of Item	92737	317000	317000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	4891	5000	5000	0	0	0
		Total of Item	4891	5000	5000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1000	2000	2000	0	0	0
		Total of Item	1000	2000	2000	0	0	0

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4810 Training and Employment

Project 006 Developing the Employees Skills from the Employer Point view

Fund Source 103004 **World Bank Loan**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	40989	15000	15000	0	0	0
		Total of Item	40989	15000	15000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	5000	5000	0	0	0
	013	Services Contracts	299603	900000	578000	0	0	0
	017	Promotion, advertising and awareness	0	150000	150000	0	0	0
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	299603	1060000	738000	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	3927	5000	5000	0	0	0
		Total of Item	3927	5000	5000	0	0	0
		Total of Project / Treasury	116097	340000	340000	0	0	0
		Total of Project / Loans	344519	1080000	758000	0	0	0
		Total of Project	460616	1420000	1098000	0	0	0

Project 007 Transferring Investment to Remote Areas

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	0	0	0	49500	49500	49500
	038	Living support	0	0	0	100000	100000	100000
	999	n.e.c	0	0	0	500	500	500
		Total of Item	0	0	0	150000	150000	150000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	215000	100000	0	0	0
		Total of Item	0	215000	100000	0	0	0
		Total of Project / Treasury	0	215000	100000	150000	150000	150000

Project 008 Vocational Training

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	001	Vocational Training Corporation	1303000	1655000	1545000	1775000	1675000	1575000
		Total of Item	1303000	1655000	1545000	1775000	1675000	1575000
		Total of Project / Treasury	1303000	1655000	1545000	1775000	1675000	1575000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4810 Training and Employment

Project 009 Development and Coordination Unit (DCU)

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	3511	0	0	0	0	0
	011	Capacity building expenses	14988	0	0	0	0	0
		Total of Item	18499	0	0	0	0	0
		Total of Project / Treasury	18499	0	0	0	0	0

Project 010 Combating poverty and unemployment

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	99505	50000	50000	40000	40000	40000
		Total of Item	99505	50000	50000	40000	40000	40000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	9996	5000	5000	3000	3000	3000
		Total of Item	9996	5000	5000	3000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	13497	10000	10000	10000	10000	10000
		Total of Item	13497	10000	10000	10000	10000	10000
	512	Operating and maintenance Expenses						
	001	Rents	35000	45000	45000	45000	45000	45000
	002	Telephone, fax and mail	2517	0	0	0	0	0
	003	Water	147	0	0	0	0	0
	004	Electricity	19959	0	0	0	0	0
	005	Fuels	4702	0	0	0	0	0
	006	Apparatus, machines and equipments maintenance	5150	0	0	0	0	0
	007	Vehicles and machinery maintenance	3070	0	0	0	0	0
	013	Services Contracts	9875	50000	50000	40000	40000	40000
	015	Operating systems and software	2800	5000	5000	5000	5000	5000
	017	Promotion, advertising and awareness	981	20000	20000	5000	5000	5000
	019	Transport wages and allowances	36165	50000	50000	50000	50000	50000
	038	Living support	330845	280000	280000	272000	272000	272000
	999	n.e.c	971	17000	17000	5000	5000	5000
		Total of Item	452182	467000	467000	422000	422000	422000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	873	15000	15000	15000	15000	15000
		Total of Item	873	15000	15000	15000	15000	15000
		Total of Project / Treasury	576053	547000	547000	490000	490000	490000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

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 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	5865	15000	8000	15000	15000	15000
		Total of Item	5865	15000	8000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenance	58	2000	200	2000	2000	2000
	008	Training expenses	3199	4000	3000	4000	4000	4000
	011	Capacity building expenses	945	4000	1000	1000	1000	1000
	015	Operating systems and software	907	0	0	0	0	0
		Total of Item	5109	10000	4200	7000	7000	7000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	3675	4000	3800	2000	2000	2000
		Total of Item	3675	4000	3800	2000	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	999	1000	1000	1000	1000	1000
		Total of Item	999	1000	1000	1000	1000	1000
		Total of Project / Treasury	15648	30000	17000	25000	25000	25000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4810 Training and Employment

Project 013 Developing a comprehensive system for labor market data

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	7849	0	0	0	0	0
	013	Services Contracts	14823	0	0	0	0	0
	015	Operating systems and software	19996	0	0	0	0	0
	999	n.e.c	996	0	0	0	0	0
		Total of Item	43664	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	026	Analytical studies and reengineering procedures	0	100000	80000	60000	60000	45000
	999	n.e.c	990	0	0	0	0	0
		Total of Item	990	100000	80000	60000	60000	45000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	9879	0	0	0	0	0
		Total of Item	9879	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	9637	0	0	0	0	0
		Total of Item	9637	0	0	0	0	0
		Total of Project / Treasury	64170	100000	80000	60000	60000	45000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4810 Training and Employment

Project 014 Activate and expand services and systems of vocational employement and guidance

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	5682	10000	6000	10000	10000	10000
	011	Capacity building expenses	19991	17000	17000	1000	1000	1000
	013	Services Contracts	9926	5000	5000	1000	1000	1000
	015	Operating systems and software	0	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	670	9000	3000	9000	9000	9000
	999	n.e.c	995	1000	1000	1000	1000	1000
		Total of Item	37264	52000	42000	32000	32000	32000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	994	2000	2000	2000	2000	2000
		Total of Item	994	2000	2000	2000	2000	2000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	9571	10000	10000	10000	10000	10000
		Total of Item	9571	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	5000	10000	10000	10000
	999	n.e.c	1000	0	0	0	0	0
		Total of Item	1000	10000	5000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	580	1000	1000	1000	1000	1000
		Total of Item	580	1000	1000	1000	1000	1000
		Total of Project / Treasury	49409	75000	60000	55000	55000	55000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4810 Training and Employment

Project 015 National System for E-operation

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	8000	3000	3000	2000	2000	2000
	015	Operating systems and software	3750	5000	4000	5000	5000	5000
	999	n.e.c	1995	1000	1000	1000	1000	1000
		Total of Item	13745	9000	8000	8000	8000	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	500	1000	1000	1000	1000	1000
		Total of Item	500	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	1993	15000	11000	11000	11000	11000
		Total of Item	1993	15000	11000	11000	11000	11000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	125	0	0	0	0	0
	999	n.e.c	490	0	0	0	0	0
		Total of Item	615	0	0	0	0	0
		Total of Project / Treasury	16853	25000	20000	20000	20000	20000
		Total of Program	2504248	4067000	3467000	2575000	2475000	2360000

Capital Expenditures According to Program and Projects For the years 2013 - 2017

Chapter : 2901 Ministry of Labour (In JDs)

Program 4815 Appropriate Environment for Work

Project 003 Economic and Social Dialogue(triple consultation committee).

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	967	6000	6000	6000	6000	6000
		Total of Item	967	6000	6000	6000	6000	6000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	4458	0	0	0	0	0
	005	Fuels	870	0	0	0	0	0
	008	Training expenses	0	3000	3000	3000	3000	3000
	999	n.e.c	1000	1000	1000	1000	1000	1000
		Total of Item	6328	4000	4000	4000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	1000	0	0	0	0	0
		Total of Item	1000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	999	0	0	0	0	0
		Total of Item	999	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	995	3000	3000	3000	3000	3000
		Total of Item	995	3000	3000	3000	3000	3000
		Total of Project / Treasury	10289	13000	13000	13000	13000	13000

Project 005 Optimal Work.

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	50000	50000	0
	013	Services Contracts	67016	100000	90000	10000	10000	0
		Total of Item	67016	100000	90000	60000	60000	0
		Total of Project / Treasury	67016	100000	90000	60000	60000	0

Project 007 Humans Being Anti-trafficking unit

Fund Source 102001 **Capital (Treasury)**

Group	item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	035	Technical and administrative support	74253	75000	75000	75000	75000	75000
		Total of Item	74253	75000	75000	75000	75000	75000
		Total of Project / Treasury	74253	75000	75000	75000	75000	75000
		Total of Program	151558	188000	178000	148000	148000	88000
		Total of Chapter / Treasury	3493489	4840000	4472000	4963000	4763000	4188000
		Total of Chapter / Loans	344519	1080000	758000	0	0	0
		Total of Chapter	3838008	5920000	5230000	4963000	4763000	4188000