

## **Chapter : 2901 Ministry of Labour**

- Creation:** The Ministry of Labour was established as an independent ministry in 1976 under Bylaw No. (40) for the year 1976. To cope with the socio-economic developments, Labour Law No. (8) for the year 1996 was issued and Ministry's Administrative Bylaw No. (38) for the year 1994 and amendments thereto was set up. The Ministry consists of (11) central directorates, (4) units at the directorate level and (32) field work, operation and inspection directorates spread all over the Kingdom.
- Vision :** Promoting the Jordanian labor market to reach optimal employment and regulating its work affairs through developing and activating the its regulatory legislation according to the best international practices and standards
- Mission:** Contributing to raising the rate of economic participation through preparing and employing the working forces and providing social protection to them and regulating the Jordanian labor market

### **Tasks of the Ministry / Department:**

- Supervise labor and laborers affairs and practice all authorities and responsibilities related to those affairs stipulated in all pieces of legislation.
- Organize the Jordanian labor market, set up necessary instructions for employing expatriates and provide job opportunities and employment for the Jordanians inside and outside the Kingdom in cooperation with the competent agencies.
- Take care of the Jordanian workers outside the Kingdom, develop labor relations with the host countries and organize the affairs of the expatriate workers in the Kingdom, supervise them and identify their work conditions.
- Registering labor unions and employers unions.
- Develop coordination and cooperation with the Arab and international labor organizations to serve the labor sector.
- Participate with the stakeholders in combating child labor phenomenon.
- Contribute to and participate in the tripartite committee's work to enable it perform the tasks and responsibilities assigned thereto and indicated in the Tripartite Committee bylaw.

### **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.
- Improve the investment environment and increase its competitiveness.
- Implement the government reform program in all its components.

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

- The decrease of percentage of participants in the vocational apprenticeship program due to prevailing society culture.
- Poor coordination among the agencies working in the field of vocational and technical training and education as well as their multiple numbers and variation of the quality level and kind of training therein.
- Poor participation of Jordanian women in the labor forces compared to developing and advanced countries.
- The level of education of more than half of the unemployed is below secondary school.
- Poor participation of the private sector and local society organizations in employment and training of Jordanians
- Lack of sufficient financing sources for employment and training

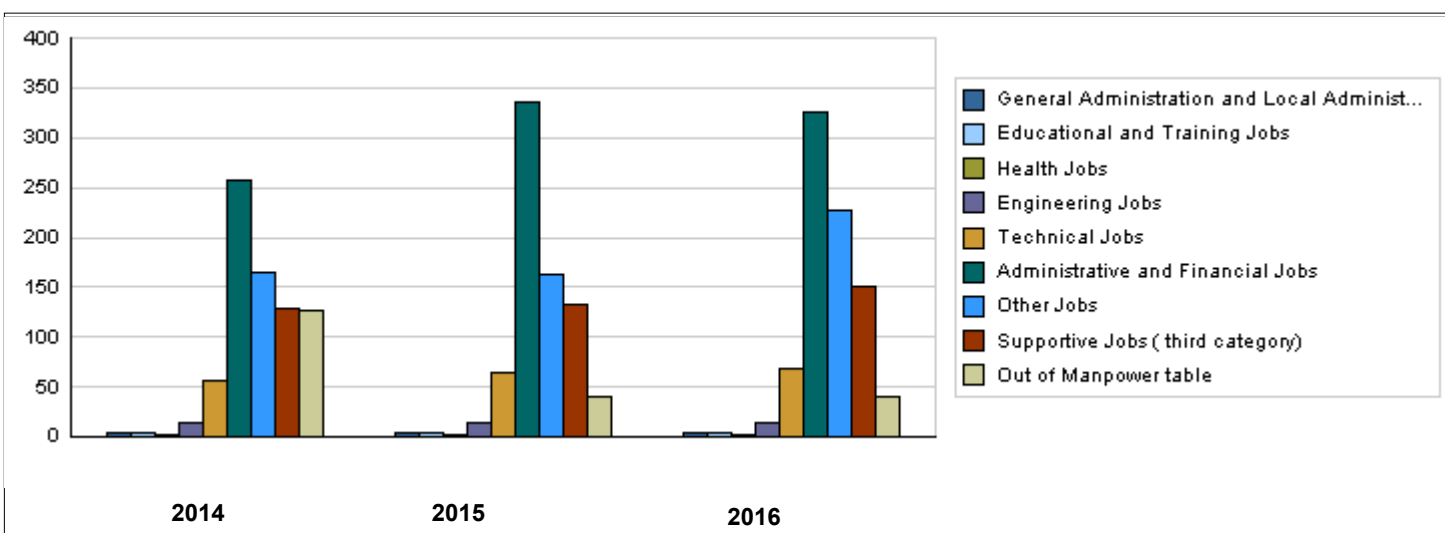
## CHAPTER : 2901 Ministry of Labour

### 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		
				2014	2015	2015	2016	2017	2018
1 - To organize the Jordanian Labor Market and expatriate labor affairs	1 Percentage of incoming licensed labor to total manpower in the Jordanian labor market	2011	18.3%	20.1%	16%	12.1%	17%	16%	15%
	2 Number of children benefiting from the programs provided by the Project Against Child Labor	2011	905	1620	1470	1203	1500	1500	1500
	3 Number of licensed expatriate labor	2011	280263	324410	254574	177274	246631	239232	232055
	4 Number of inspection visits to institutions subject to labor law	2011	51661	88208	65000	45322	70000	75000	80000
2 - To supervise labor and workers affairs and support union work	1 Percentage of labor strikes to total labor disputes	2011	15%	37.2%	15%	35.4%	31%	28%	25%
	2 Number of frequency of occupational injuries	2011	16700	15233	12000	6500	11000	10500	10000
3 - To improve and develop the institutional performance	1 Percentage of settled complaints to total complaints filed by the service recipients	2012	100%	90.4%	100%	87%	100%	100%	100%
4 - To provide the Jordanians with employment services inside and outside the Kingdom and increase women participation in the labor market	1 Unemployment rate	2011	12.9%	11.9%	11.4%	11.9%	11.7%	11.5%	11.3%
	2 Percentage of persons employed through the Ministry to total employed Jordanians in the labor market	2011	0.75%	1.90%	1.30%	0.9%	1.50%	1.60%	1.70%
	3 Percentage of females employed through the Ministry to the total registered in the Ministry of Labour	2011	8.7%	24.6%	23%	15%	23%	24%	24%
	4 Revised percentage of economic participation	2011	39%	36.4%	41%	37.6%	41.5%	44%	44.8%
	5 Revised percentage of women economic participation	2011	14.7%	12.6%	15.4%	13.7%	16.2%	18%	19%
	6 Created job opportunities	2011	52888	48571	51311	20000	52440	53593	54771
	7 Number of occupational guidance sessions for job seekers	2011	1075	2852	1400	426	1600	1600	1600

### Number of Staff of the Ministry / Department

Group	Job	Actual 2014			Primary 2015			Estimated 2016		
		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	3	1	4	3	1	4
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	Various technical jobs	30	26	56	39	26	65	42	26	68
Administrative and Financial Jobs	Various administrative and financial jobs	168	90	258	245	90	335	236	90	326
Other Jobs	Inspector, Researcher	145	19	164	143	19	162	209	19	228
Supportive Jobs ( third category)	various supportive jobs	103	26	129	108	25	133	125	26	151
Total		465	166	631	553	165	718	630	166	796
Out of Manpower table	Miscellaneous jobs	106	20	126	29	12	41	29	12	41
Grand Total		571	186	757	582	177	759	659	178	837
Total Cost of Salaries		2838605	997348	3835953	3384920	1011080	4396000	4198060	1115940	5314000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2015	Estimated 2016												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of labor and inspection directorates	2014	26	30	4	1	1	1	10	3	3	1	2	2	1	1	30
2	Number of employment directorates	2014	6	6	1	1	0	0	2	0	1	0	0	0	0	1	6
3	Number of issued work permits	2014	340314	350000	37371	28580	2814	1585	158818	30904	31409	6452	11605	5643	1904	2915	320000
4	Number of persons employed through the directorates	2014	24289	6706	6000	1050	150	105	3000	525	6375	450	600	105	150	990	19500
5	Number of children benefiting from programs provided by child labor reduction project	2014	1620	1203	0	0	0	0	900	0	600	0	0	0	0	0	1500

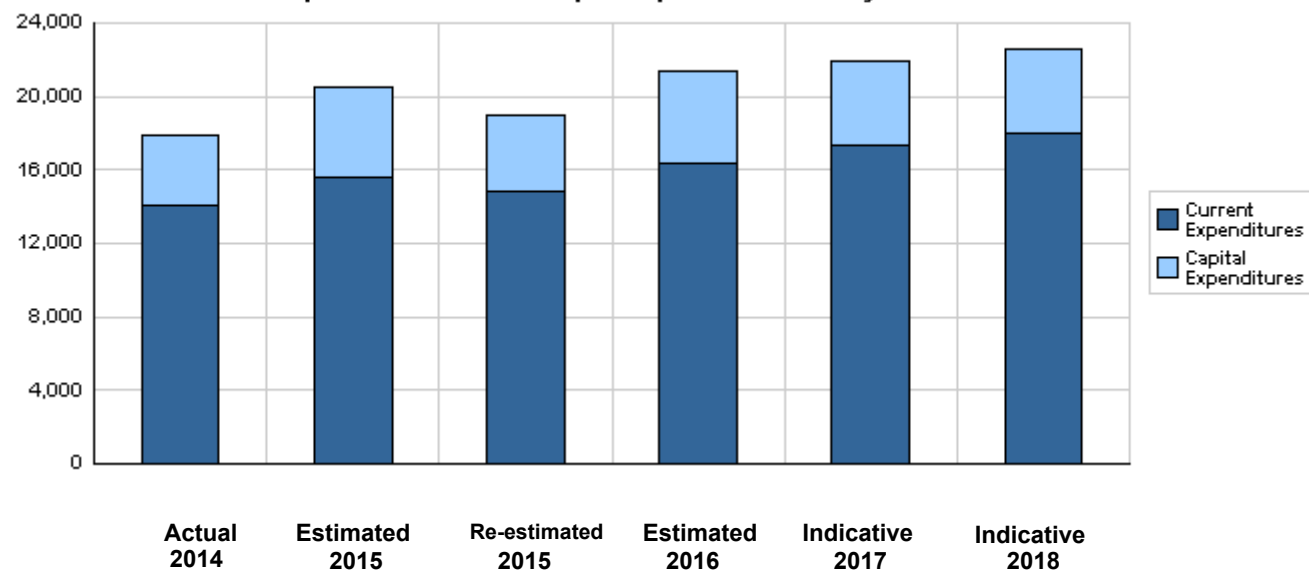
**Overall Summary of Expenditures for Chapter 2901- Ministry of Labour**  
**for the Years 2014 - 2018**

( In JDs )

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017                      2018	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	3,549,223	4,340,000	4,083,000	4,914,000	5,334,000	5,462,000
2121	Social Security Contributions	286,730	325,000	313,000	400,000	440,000	451,000
2211	Use of Goods and Services	303,947	425,000	375,000	650,000	675,000	675,000
2631	Support to General Government Units	9,528,000	10,193,000	9,781,000	10,337,000	10,823,000	11,339,000
2821	Other Current Expenditures	435,734	275,000	236,000	35,000	35,000	35,000
Total current expenditures		14,103,634	15,558,000	14,788,000	16,336,000	17,307,000	17,962,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	135,403	294,000	199,500	506,000	481,000	481,000
2121	Social Security Contributions	9,900	14,000	14,000	35,000	35,000	35,000
2211	Use of Goods and Services	1,556,138	2,157,000	1,735,500	1,928,000	1,768,000	1,868,000
2511	Subsidies to Public Corporations	0	0	0	250,000	200,000	210,000
2632	Support to General Government Units/ Capital	1,839,000	2,025,000	2,000,000	1,870,000	1,790,000	1,665,000
2822	Other Capital Expenditures	6,573	65,000	65,000	134,000	74,000	74,000
3111	Buildings and Constructions	37,000	0	0	0	0	0
3112	Devices, Machinery and Equipment	135,803	170,000	68,500	172,000	172,000	182,000
3113	Other Fixed Assets	5,812	53,000	42,000	40,000	35,000	30,000
3122	Inventories	27,212	185,000	73,500	75,000	75,000	85,000
Total capital expenditures		3,752,841	4,963,000	4,198,000	5,010,000	4,630,000	4,630,000
Treasury		3,752,841	4,963,000	4,198,000	5,010,000	4,630,000	4,630,000
Total current and capital expenditures		17,856,475	20,521,000	18,986,000	21,346,000	21,937,000	22,592,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2014 - 2018**

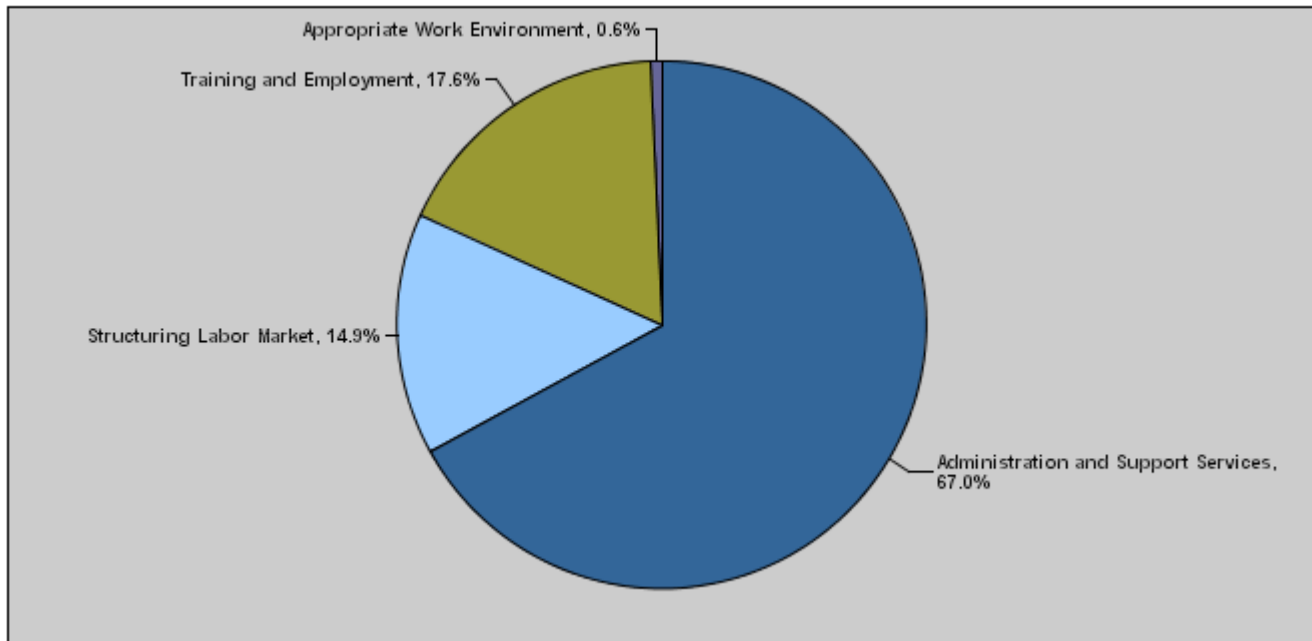


**Budget of Chapter 2901 - Ministry of Labour**  
**For the Year 2016 Distributed According to Program**

( InJDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4801	Administration and Support Services	12,788,500	1,505,000	14,293,500
4805	Structuring Labor Market	2,522,500	647,500	3,170,000
4810	Training and Employment	1,025,000	2,725,000	3,750,000
4815	Appropriate Work Environment	0	132,500	132,500
<b>Total</b>		<b>16,336,000</b>	<b>5,010,000</b>	<b>21,346,000</b>

**Total Expenditures for the Year 2016 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2014 - 2018**

Program	2014	2015	2016	2017	2018
4801 Administration and Support Services	3926200	3965400	4124800	4239000	4365500
4805 Structuring Labor Market	1194700	1206600	1255100	1289800	1328300
4810 Training and Employment	1183700	1195500	1243600	1278100	1316200
<b>Total</b>	<b>6304600</b>	<b>6367500</b>	<b>6623500</b>	<b>6806900</b>	<b>7010000</b>

**Estimated Allocations For Child distributed according to Programs for the Years 2014 - 2018**

Program	2014	2015	2016	2017	2018
4805 Structuring Labor Market	295000	250000	250000	200000	200000
<b>Total</b>	<b>295000</b>	<b>250000</b>	<b>250000</b>	<b>200000</b>	<b>200000</b>

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

<b>4801</b>	<b>Administration and Support Services Program</b>
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**Objective of the program :**

This program aims to develop and raise the efficiency of the staff of the Ministry of Labour and its directorates, develop its regulatory staff, provide logistical support to the directorates, upgrade the readiness of the electronic infrastructure, computerize its operations and link it electronically with government institutions related to the work of the Ministry to facilitate matters to the services' recipients.

**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, Human Resources Directorate

**Services provided by the program :**

Provide financial and administrative services to employees, train human resources in the Ministry and raise their efficiency, provide computerized systems, licenses and software linked to the tasks of the directorates and sustain the website, provide a database on expatriate and licensed workers and facilitate work permits issuance procedures.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 189 ) staff, including ( 139 ) males and ( 50 ) females .

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of settled complaints to total complaints presented by employees	2011	76%	80%	85%	75%	90%	95%	100%
2	Percentage of employees joining training courses to total number of employees	2011	35%	67%	66%	55%	74%	77%	80%
3	Number of government institutions linked electronically (accumulative)	2013	3	6	16	6	16	16	16
4	Number of developed and established software (accumulative)	2013	4	8	9	9	11	13	15

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>11,182,610</b>	<b>12,515,700</b>	<b>11,871,100</b>	<b>12,788,500</b>	<b>13,342,000</b>	<b>13,944,500</b>
601	Administrative and Support Services	1,654,610	2,322,700	2,090,100	2,451,500	2,519,000	2,605,500
602	Supporting the Vocational Training Corporation	9,528,000	10,193,000	9,781,000	10,337,000	10,823,000	11,339,000
<b>Capital Expenditures</b>		<b>851,506</b>	<b>1,575,000</b>	<b>975,000</b>	<b>1,505,000</b>	<b>1,360,000</b>	<b>1,425,000</b>
001	Institutional Capacities Enhancement Project	776,881	875,000	800,000	780,000	785,000	825,000
005	Automation of the Ministry of Labour	58,875	200,000	175,000	350,000	350,000	370,000
006	Electronic work permits	15,750	500,000	0	300,000	150,000	155,000
007	Solar Energy Use Project	0	0	0	75,000	75,000	75,000
<b>Program / Treasury</b>		<b>851,506</b>	<b>1,575,000</b>	<b>975,000</b>	<b>1,505,000</b>	<b>1,360,000</b>	<b>1,425,000</b>
<b>Total Program</b>		<b>12,034,116</b>	<b>14,090,700</b>	<b>12,846,100</b>	<b>14,293,500</b>	<b>14,702,000</b>	<b>15,369,500</b>

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

<b>4805</b>	<b>Structuring Labor Market Program</b>
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**Objective of the program :**

This program aims to upgrade a mechanism for adopting the international standards in accordance with the Arab Standard Classification of Occupations in alignment with the labor market requirements, prepare and develop the general framework of occupational qualifications, license and adopt private sector vocational training providers in the Kingdom and their training programs as well as carrying out tests for practicing the profession, detect child labor phenomenon in the labor market and provide support and assistance as well as educational, training and guidance services to the detected children and to their families and expand in providing social support services in the governorates and districts where the phenomenon of child labor is spread and increase coordination among the authorities concerned with the human resources development through the establishment of a higher council for HR development and upgrade the capacities of their staff.

**The strategic objective related to the program :**

Organize the Jordanian labor market and expatriates affairs.

**Directorates associated with the program :**

Inspection Directorate and the directorates affiliated to it in the governorates, Expatriate Workers Directorate, Employment, Technical and Vocational Education and Training Council Affairs Directorate, Center for Accreditation and Quality Assurance, National Employment Strategy Unit and Policies and Strategic Planning Unit

**Services provided by the program :**

Support the labor market with qualified graduates to meet the market needs and accredited institutions and programs for vocational training, reinstate working children in schools and qualify them and provide economic substitutes to their families and raise the capacities of the workers in the agencies concerned with human resources.

**Staff working in the program :**

The program is implemented through a functional staff in 2015 estimated with ( 337 ) staff, including ( 271 ) males and ( 66 ) females .

Performance Measurement Indicators for Program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Number of children trained and habilitated after removing them from the labor market	2013	913	1110	1000	941	1000	1000	1000
2	Number of children cases discovered in the labor market	2011	1088	2199	2200	785	2200	2250	2300
3	Number of licensed institutions providing vocational and technical education and training services from the private sector annually	2013	12	49	20	26	25	25	25
4	Number of profession practice examinations for the practicing workforce according the agreement signed with the Vocational Training Corporation annually	2013	4180	5555	5000	2481	5000	5000	5000
5	Number of profession practice examinations implemented for the adopted programs	2014	1389	1389	1000	831	1000	1000	1000
6	Number of vocational education and training programs adopted for the vocational and technical education and training services providers annually	2013	246	123	60	49	60	60	60

**Appropriations Of Structuring Labor Market Program as Per Activities and Projects.**

( In JDs )

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>2,921,024</b>	<b>3,042,300</b>	<b>2,916,900</b>	<b>2,522,500</b>	<b>2,835,000</b>	<b>2,876,000</b>
601	Organizing the Jordanian labor market	2,921,024	3,042,300	2,916,900	2,522,500	2,835,000	2,876,000
<b>Capital Expenditures</b>		<b>548,236</b>	<b>665,000</b>	<b>565,000</b>	<b>647,500</b>	<b>592,500</b>	<b>597,500</b>
002	Reform of the employment, technical and vocational education and training sector	38,150	40,000	40,000	22,500	22,500	22,500
003	Reducing Child Labor	295,000	250,000	250,000	250,000	200,000	210,000
005	Establishing and empowering the Accreditation and Quality Assurance Center	215,086	375,000	275,000	375,000	370,000	365,000
<b>Program / Treasury</b>		<b>548,236</b>	<b>665,000</b>	<b>565,000</b>	<b>647,500</b>	<b>592,500</b>	<b>597,500</b>
<b>Total Program</b>		<b>3,469,260</b>	<b>3,707,300</b>	<b>3,481,900</b>	<b>3,170,000</b>	<b>3,427,500</b>	<b>3,473,500</b>

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

<b>4810</b>	<b>Training and Employment Program</b>
<b>Objective of the program :</b>	
<p>This program aims to train and employ Jordanian job seekers inside and outside Jordan and to replace expatriate labor with local labor, increase women economic participation in the labor market, transfer investments to the poverty areas to provide job opportunities to the females and provide subsistence services to the female workers in the qualified industrial zones, develop vocational employment and guidance services through holding job fairs and exhibits for marketing women products and providing employment services in one place, provide a comprehensive vocational employment and guidance electronic system, provide electronic services to job seekers, employers, civil society organizations and partners through the Internet, make electronic linkage with the municipalities in remote areas to provide employment services. The program also aims to implement studies on the labor market to assist the decision makers draft policies.</p>	
<b>The strategic objective related to the program :</b>	
<p>Provide employment services to Jordanians inside and outside the Kingdom and increase women participation in the labor market.</p>	
<b>Directorates associated with the program :</b>	
<p>Employment Directorate, Woman Employment Unit, Employment Projects Unit, National Employment and Strategic Planning Unit and National Employment Strategy Unit</p>	
<b>Services provided by the program :</b>	
<p>Train the unemployed Jordanians, supply the labor market with trained and qualified manpower, enter into partnership with the private sector for employment of Jordanians especially those from remote areas in order to increase their incomes, provide a national database on Jordanian job seekers, provide the one stop window service, hold job fairs and days to match job seekers with employers, conduct studies on the labor market, give incentives to the investors to establish productive branches in the remote areas, provide living services to the women workers in remote areas in the qualified industrial zones.</p>	
<b>Staff working in the program :</b>	
<p>The program is implemented through a functional staff in 2015 estimated with ( 160 ) staff, including ( 128 ) males and ( 32 ) females .</p>	

**Performance Measurement Indicators for Program**

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target Value		
				2014	2015	2015	2016	2017	2018
1	Percentage of persons employed through the Ministry of Labour to total job seekers registered at the Ministry	2011	29.5%	59%	47.4%	52%	59%	60%	60%
2	Number of implemented job fairs and days	2013	175	51	18	33	29	30	30
3	Number of municipalities networked with the Ministry of Labour to provide employment services (accumulative)	2013	37	40	40	40	40	40	40
4	Number of women in the remote areas enrolled in the productive branches program (on the job training)	2011	1107	865	1000	791	2000	1500	1500

**Appropriations Of Training and Employment Program as Per Activities and Projects.**

**( In JDs )**

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
<b>Current Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>1,130,000</b>	<b>1,141,500</b>
601	Providing training and employment services to Jordanians	0	0	0	1,025,000	1,130,000	1,141,500
<b>Capital Expenditures</b>		<b>2,206,846</b>	<b>2,575,000</b>	<b>2,523,000</b>	<b>2,725,000</b>	<b>2,570,000</b>	<b>2,495,000</b>
006	Developing the skills from the employers' point of view	222,724	0	0	0	0	0
007	Transferring investments to poor areas	37,000	150,000	145,000	125,000	100,000	100,000
008	Vocational Training	1,544,000	1,775,000	1,750,000	1,870,000	1,790,000	1,665,000
010	Alleviation of poverty and unemployment	372,977	490,000	475,000	0	0	0
012	Linking municipalities, civil society organizations and social partners electronically	10,373	25,000	22,000	0	0	0
013	Developing a comprehensive system for labor market data	288	60,000	60,000	50,000	50,000	50,000
014	Activating and expanding services and systems of vocational employment and guidance	7,254	55,000	53,000	0	0	0
015	National E-Operation System	12,230	20,000	18,000	0	0	0
016	Developing employment and unemployment alleviation services	0	0	0	680,000	630,000	680,000
<b>Program / Treasury</b>		<b>2,206,846</b>	<b>2,575,000</b>	<b>2,523,000</b>	<b>2,725,000</b>	<b>2,570,000</b>	<b>2,495,000</b>
<b>Total Program</b>		<b>2,206,846</b>	<b>2,575,000</b>	<b>2,523,000</b>	<b>3,750,000</b>	<b>3,700,000</b>	<b>3,636,500</b>



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

4815

Appropriate Work Environment Program

Objective of the program :

This program aims to review and develop labor legislation as per international labor criteria, enhance social dialogue of social partners through the Tripartite Committee, link minimum wages to rate of inflation, look into the decision of vocational classification on a periodic basis, focus on improving the quality and conditions of labor to ensure its continuation, raise the awareness of the community on the phenomenon of human trafficking and provide support and assistance to the victims of human trafficking and take adequate measures for their protection through judicial pursuit of violators and referring them to court, encourage the Jordanians to work in the textile factories sector and raise the awareness of workers and employers in this sector.

The strategic objective related to the program :

Supervise labor and workers affairs and support the union work.

Directorates associated with the program :

Inspection Directorate, Legal Affairs Directorate, International Cooperation Directorate, Media and Social Communications Directorate, Labor Relations Directorate

Services provided by the program :

Provide suitable work environment for workers, raise the awareness of employees and employers, create mechanisms and means for receiving complaints from Jordanian and expatriate workers and solve them, study the alignment of the minimum wage to inflation, settle labor disputes between workers and employers, contribute to amending labor legislation, increase the percentage of Jordanians working in the textile sector and contribute to alleviating the human trafficking crime.

Staff working in the program :

The program is implemented through a functional staff in 2015 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 Value		
				2014	2015	2015	2016	2017	2018
1	Number of inspection visits related to human trafficking implemented to detect forced labor and ensure appropriate work requirements	2014	33	33	50	46	60	60	70
2	Percentage of disputes settled by direct negotiation to total disputes	2011	75%	65.4%	86%	83.3%	73%	77%	81%
3	Number of human trafficking cases discovered and transferred to court	2013	27	58	50	13	60	60	70
4	Percentage of Jordanian workforce in the qualified industrial zones (textile factories) to total workforce	2011	21.3%	24.5%	23.5%	25%	24.5%	25.5%	26.5%

Appropriations Of Appropriate Work Environment Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2014	2015	2015	2016	2017	2018
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		146,253	148,000	135,000	132,500	107,500	112,500
003	Economic and Social Dialogue (Tripartite Consultation Committee)	6,300	13,000	10,000	7,500	7,500	7,500
005	Optimal Work.	64,953	60,000	50,000	50,000	50,000	50,000
007	Anti-Human Trafficking Unit	75,000	75,000	75,000	75,000	50,000	55,000
Program / Treasury		146,253	148,000	135,000	132,500	107,500	112,500
Total Program		146,253	148,000	135,000	132,500	107,500	112,500

## Capital Expenditures Distributed According to Governorates

Chapter : 2901 Ministry of Labour

( In JDs )

Governorate		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
11	Center	3468739	4473000	3723000	3500000	3260000	3305000
21	Irbid Governorate	103781	225400	220400	57600	57600	57600
22	Mafraq Governorate	200	0	0	37600	37600	37600
23	Jarash Governorate	200	0	0	37600	37600	37600
24	Ajloun Governorate	300	0	0	37600	37600	37600
31	Amman Governorate	20997	14700	14700	167600	107600	127600
32	Balqa' Governorate	300	0	0	222600	177600	142600
33	Zarqa Governorate	29005	53900	53900	82600	72600	67600
34	Ma'daba Governorate	500	0	0	52600	52600	52600
41	Karak Governorate	200	0	0	302000	302000	302000
42	Ma'an Governorate	43041	0	0	177600	152600	127600
43	Tafilah Governorate	84485	196000	186000	287000	287000	287000
44	Aqaba Governorate	1093	0	0	47600	47600	47600
Total		3752841	4963000	4198000	5010000	4630000	4630000

## Chapter :2901 Ministry of Labour

**Vision** Promoting the Jordanian labor market to reach optimal employment and regulating its work affairs through developing and activating the its regulatory legislation according to the best international practices and standards

**Mission** Contributing to raising the rate of economic participation through preparing and employing the working forces and providing social protection to them and regulating the Jordanian labor market

**Legal Framework :** Labour Law No. (8) for the year 1996 and Administrative Organization Bylaw No. (38) for the year 1994

Strategic Objectives for Ministry / Department Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
			2011		2014	2015	2015	2016	2017	2018
1 - To organize the Jordanian Labor Market and expatriate labor affairs	1	Percentage of incoming licensed labor to total manpower in the Jordanian labor market	2011	18.3%	20.1%	16%	12.1%	17%	16%	15%
	2	Number of children benefiting from the programs provided by the Project Against Child Labor	2011	905	1620	1470	1203	1500	1500	1500
	3	Number of licensed expatriate labor	2011	280263	324410	254574	177274	246631	239232	232055
	4	Number of inspection visits to institutions subject to labor law	2011	51661	88208	65000	45322	70000	75000	80000
2 - To supervise labor and workers affairs and support union work	1	Percentage of labor strikes to total labor disputes	2011	15%	37.2%	15%	35.4%	31%	28%	25%
	2	Number of frequency of occupational injuries	2011	16700	15233	12000	6500	11000	10500	10000
3 - To improve and develop the institutional performance	1	Percentage of settled complaints to total complaints filed by the service recipients	2012	100%	90.4%	100%	87%	100%	100%	100%
4 - To provide the Jordanians with employment services inside and outside the Kingdom and increase women participation in the labor market	1	Unemployment rate	2011	12.9%	11.9%	11.4%	11.9%	11.7%	11.5%	11.3%
	2	Percentage of persons employed through the Ministry to total employed Jordanians in the labor market	2011	0.75%	1.90%	1.30%	0.9%	1.50%	1.60%	1.70%
	3	Percentage of females employed through the Ministry to the total registered in the Ministry of Labour	2011	8.7%	24.6%	23%	15%	23%	24%	24%
	4	Revised percentage of economic participation	2011	39%	36.4%	41%	37.6%	41.5%	44%	44.8%
	5	Revised percentage of women economic participation	2011	14.7%	12.6%	15.4%	13.7%	16.2%	18%	19%
	6	Created job opportunities	2011	52888	48571	51311	20000	52440	53593	54771
	7	Number of occupational guidance sessions for job seekers	2011	1075	2852	1400	426	1600	1600	1600

Programs that achieve Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
4801	Administration and Support Services	1	Percentage of settled complaints to total complaints presented by employees	2011	76%	80%	85%	75%	90%	95%	100%
		2	Percentage of employees joining training courses to total number of employees	2011	35%	67%	66%	55%	74%	77%	80%
		3	Number of government institutions linked electronically (accumulative)	2013	3	6	16	6	16	16	16
		4	Number of developed and established software (accumulative)	2013	4	8	9	9	11	13	15
4805	Structuring Labor Market	1	Number of children trained and habilitated after removing them from the labor market	2013	913	1110	1000	941	1000	1000	1000
		2	Number of children cases discovered in the labor market	2011	1088	2199	2200	785	2200	2250	2300
		3	Number of licensed institutions providing vocational and technical education and training services from the private sector annually	2013	12	49	20	26	25	25	25
		4	Number of profession practice examinations for the practicing workforce according the agreement signed with the Vocational Training Corporation annually	2013	4180	5555	5000	2481	5000	5000	5000
		5	Number of profession practice examinations implemented for the adopted programs	2014	1389	1389	1000	831	1000	1000	1000
		6	Number of vocational education and training programs adopted for the vocational and technical education and training services providers annually	2013	246	123	60	49	60	60	60
4810	Training and Employment	1	Percentage of persons employed through the Ministry of Labour to total job seekers registered at the Ministry	2011	29.5%	59%	47.4%	52%	59%	60%	60%
		2	Number of implemented job fairs and days	2013	175	51	18	33	29	30	30
		3	Number of municipalities networked with the Ministry of Labour to provide employment services (accumulative)	2013	37	40	40	40	40	40	40
		4	Number of women in the remote areas enrolled in the productive branches program (on the job training)	2011	1107	865	1000	791	2000	1500	1500
4815	Appropriate Work Environment	1	Number of inspection visits related to human trafficking implemented to detect forced labor and ensure appropriate work requirements	2014	33	33	50	46	60	60	70
		2	Percentage of disputes settled by direct negotiation to total disputes	2011	75%	65.4%	86%	83.3%	73%	77%	81%
		3	Number of human trafficking cases discovered and transferred to court	2013	27	58	50	13	60	60	70
		4	Percentage of Jordanian workforce in the qualified industrial zones (textile factories) to total workforce	2011	21.3%	24.5%	23.5%	25%	24.5%	25.5%	26.5%

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4801	Administration and Support Services	Current	11182610	12515700	11871100	12788500	13342000	13944500
		Capital	851506	1575000	975000	1505000	1360000	1425000
		Total	12034116	14090700	12846100	14293500	14702000	15369500
4805	Structuring Labor Market	Current	2921024	3042300	2916900	2522500	2835000	2876000
		Capital	548236	665000	565000	647500	592500	597500
		Total	3469260	3707300	3481900	3170000	3427500	3473500
4810	Training and Employment	Current	0	0	0	1025000	1130000	1141500
		Capital	2206846	2575000	2523000	2725000	2570000	2495000
		Total	2206846	2575000	2523000	3750000	3700000	3636500
4815	Appropriate Work Environment	Current	0	0	0	0	0	0
		Capital	146253	148000	135000	132500	107500	112500
		Total	146253	148000	135000	132500	107500	112500
		Total of Current	14103634	15558000	14788000	16336000	17307000	17962000
		Total of Capital	3752841	4963000	4198000	5010000	4630000	4630000
		Total of Chapter	17856475	20521000	18986000	21346000	21937000	22592000

Current Activities Appropriations According to Program								
Prog.	Activities		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4805	601	Organizing the Jordanian labor market	2921024	3042300	2916900	2522500	2835000	2876000
		Total of Program	2921024	3042300	2916900	2522500	2835000	2876000
4801	601	Administrative and Support Services	1654610	2322700	2090100	2451500	2519000	2605500
	602	Supporting the Vocational Training Corporation	9528000	10193000	9781000	10337000	10823000	11339000
		Total of Program	11182610	12515700	11871100	12788500	13342000	13944500
4810	601	Providing training and employment services to Jordanians	0	0	0	1025000	1130000	1141500
		Total of Program	0	0	0	1025000	1130000	1141500
		Total	14103634	15558000	14788000	16336000	17307000	17962000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4805	002	Reform of the employment, technical and vocational education and training sector	38150	40000	40000	22500	22500	22500
	003	Reducing Child Labor	295000	250000	250000	250000	200000	210000
	005	Establishing and empowering the Accreditation and Quality Assurance Center	215086	375000	275000	375000	370000	365000
		Total of Program	548236	665000	565000	647500	592500	597500
4815	003	Economic and Social Dialogue (Tripartite Consultation Committee)	6300	13000	10000	7500	7500	7500
	005	Optimal Work.	64953	60000	50000	50000	50000	50000
	007	Anti-Human Trafficking Unit	75000	75000	75000	75000	50000	55000
		Total of Program	146253	148000	135000	132500	107500	112500
4801	001	Institutional Capacities Enhancement Project	776881	875000	800000	780000	785000	825000
	005	Automation of the Ministry of Labour	58875	200000	175000	350000	350000	370000
	006	Electronic work permits	15750	500000	0	300000	150000	155000
	007	Solar Energy Use Project	0	0	0	75000	75000	75000
		Total of Program	851506	1575000	975000	1505000	1360000	1425000
4810	006	Developing the skills from the employers' point of view	222724	0	0	0	0	0
	007	Transferring investments to poor areas	37000	150000	145000	125000	100000	100000
	008	Vocational Training	1544000	1775000	1750000	1870000	1790000	1665000
	010	Alleviation of poverty and unemployment	372977	490000	475000	0	0	0
	012	Linking municipalities, civil society organizations and social partners electronically	10373	25000	22000	0	0	0
	013	Developing a comprehensive system for labor market data	288	60000	60000	50000	50000	50000
	014	Activating and expanding services and systems of vocational employment and guidance	7254	55000	53000	0	0	0
	015	National E-Operation System	12230	20000	18000	0	0	0
	016	Developing employment and unemployment alleviation services	0	0	0	680000	630000	680000
		Total of Program	2206846	2575000	2523000	2725000	2570000	2495000
		Total	3752841	4963000	4198000	5010000	4630000	4630000

Programs Allocation according to the fund source								
Programs			Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2014	2015	2015	2016	2017	2018
4801	Administration and Support Services	Current	11182610	12515700	11871100	12788500	13342000	13944500
		Capital	851506	1575000	975000	1505000	1360000	1425000
		Treasury	851506	1575000	975000	1505000	1360000	1425000
		Loans	0	0	0	0	0	0
		Total of Program	12034116	14090700	12846100	14293500	14702000	15369500
4805	Structuring Labor Market	Current	2921024	3042300	2916900	2522500	2835000	2876000
		Capital	548236	665000	565000	647500	592500	597500
		Treasury	548236	665000	565000	647500	592500	597500
		Loans	0	0	0	0	0	0
		Total of Program	3469260	3707300	3481900	3170000	3427500	3473500
4810	Training and Employment	Current	0	0	0	1025000	1130000	1141500
		Capital	2206846	2575000	2523000	2725000	2570000	2495000
		Treasury	2206846	2575000	2523000	2725000	2570000	2495000
		Loans	0	0	0	0	0	0
		Total of Program	2206846	2575000	2523000	3750000	3700000	3636500
4815	Appropriate Work Environment	Current	0	0	0	0	0	0
		Capital	146253	148000	135000	132500	107500	112500
		Treasury	146253	148000	135000	132500	107500	112500
		Loans	0	0	0	0	0	0
		Total of Program	146253	148000	135000	132500	107500	112500
		Total of Chapter	17856475	20521000	18986000	21346000	21937000	22592000

# Overall Summary of Current Expenditures for the Years 2014 - 2018

## Chapter: 2901 Ministry of Labour

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	397223	425000	399000	300000	350000	365500
	102	Unclassified Employees	794772	960000	960000	1280000	1325000	1344000
	103	Comprehensive Contract Employees	40091	40000	40000	52000	69000	73000
	105	Personal Cost of Living Allowance	1311687	1500000	1495000	1677000	1750000	1768000
	106	Family Cost of Living Allowance	89001	85000	77000	89000	122000	132000
	110	Overtime Allowance	20814	13000	13000	20000	20000	20000
	111	Additional Allowance	129380	175000	153000	101000	131000	148000
	112	Other Allowances	519882	675000	583000	725000	725000	732000
	113	Transportation Allowance	108337	225000	136000	280000	375000	395000
	114	Transport Allowance	58870	95000	80000	135000	197000	209500
	116	Employees' Bonuses	79166	87000	87000	180000	180000	180000
	120	Contract Employees	0	60000	60000	75000	90000	95000
Total			3549223	4340000	4083000	4914000	5334000	5462000
2121		Social Security Contributions						
	301	Social Security	286730	325000	313000	400000	440000	451000
Total			286730	325000	313000	400000	440000	451000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	133109	150000	133000	30000	35000	35000
	202	Telecommunications Services	8814	3000	3000	112000	112000	112000
	203	Water	1352	2500	2500	11000	11000	11000
	204	Electricity	9572	2500	2500	130000	125000	120000
	205	Fuels	6635	2500	1500	90000	92000	95000
	206	Maintenance of Machines, furniture and accessories	1923	2500	2500	3000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	1846	3000	3000	4000	5000	6000
	208	Repair and maintenance of buildings and accessories	1937	2500	2500	3000	4000	5000
	209	Office Supplies, publications and various stationery	34299	90000	81000	35000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	1446	2500	2500	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	42958	100000	77000	150000	155000	155000
	212	Insurance	29450	48000	48000	50000	55000	55000
	213	Official Travel Missions	29293	15000	15000	30000	35000	35000
	214	Goods and services expenses	1313	1000	1000	1000	1000	1000
Total			303947	425000	375000	650000	675000	675000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	9528000	10193000	9781000	10337000	10823000	11339000
Total			9528000	10193000	9781000	10337000	10823000	11339000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	15000	13000	15000	15000	15000
	305	Non-Employees' Bonuses	435734	260000	223000	20000	20000	20000
Total			435734	275000	236000	35000	35000	35000
Total of Chapter			14103634	15558000	14788000	16336000	17307000	17962000

**Current Expenditures According to Program and Activities for the Years 2014 - 2018**

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	49520	175000	165000	80000	90000	95500
	102	Unclassified Employees	88238	210000	210000	470000	470000	480000
	103	Comprehensive Contract Employees	40091	40000	40000	9000	16000	20000
	105	Personal Cost of Living Allowance	233312	460000	455000	507000	520000	530000
	106	Family Cost of Living Allowance	9545	30000	22000	32000	37000	42000
	110	Overtime Allowance	8460	13000	13000	20000	20000	20000
	111	Additional Allowance	14023	60000	38000	26000	31000	38000
	112	Other Allowances	519882	675000	583000	725000	725000	732000
	113	Transportation Allowance	29962	85000	51000	85000	100000	115000
	114	Transport Allowance	19625	45000	30000	45000	45000	55000
	116	Employees' Bonuses	19926	27200	27200	70000	70000	70000
	120	Contract Employees	0	35000	35000	40000	45000	50000
<b>Total</b>			<b>1032584</b>	<b>1855200</b>	<b>1669200</b>	<b>2109000</b>	<b>2169000</b>	<b>2247500</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	97879	75000	75000	65000	75000	80000
<b>Total</b>			<b>97879</b>	<b>75000</b>	<b>75000</b>	<b>65000</b>	<b>75000</b>	<b>80000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	4296	1500	1500	30000	30000	30000
	203	Water	681	1500	1500	3000	3000	3000
	204	Electricity	4768	1500	1500	35000	30000	30000
	205	Fuels	3185	1500	900	20000	22000	25000
	000	Fuels	3185	0	0	0	0	0
	001	Heating	0	500	300	10000	12000	12000
	002	Saloon vehicles	0	500	300	7000	7000	10000
	003	Transport vehicles and heavy equipment	0	500	300	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	997	1500	1500	1000	1000	1000
	207	Maintenance of vehicles, equipment and accessories	875	2000	2000	1000	1500	1500
	208	Repair and maintenance of buildings and accessories	980	1500	1500	1500	1500	1500
	209	Office Supplies, publications and various stationery	19501	40000	36000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	500	1000	1000	500	500	500
	211	Cleaning services and supplies including cleaning contracts	27399	40000	37000	120000	120000	120000
	212	Insurance	14800	15000	15000	10000	10000	10000
	213	Official Travel Missions	9935	10000	10000	10000	10000	10000
	214	Goods and services expenses	496	500	500	500	500	500
<b>Total</b>			<b>88413</b>	<b>117500</b>	<b>109900</b>	<b>242500</b>	<b>240000</b>	<b>243000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	0	15000	13000	15000	15000	15000
	305	Non-Employees' Bonuses	435734	260000	223000	20000	20000	20000
<b>Total</b>			<b>435734</b>	<b>275000</b>	<b>236000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total of Activity</b>			<b>1654610</b>	<b>2322700</b>	<b>2090100</b>	<b>2451500</b>	<b>2519000</b>	<b>2605500</b>
Activity : 602 - Supporting the Vocational Training Corporation								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>26</b>		<b>Support/ Grants</b>						
<b>2631</b>		Support to General Government Units						
	313	Support to general government units/current	9528000	10193000	9781000	10337000	10823000	11339000
	003	Vocational Training Corporation	9528000	10193000	9781000	10337000	10823000	11339000
<b>Total</b>			<b>9528000</b>	<b>10193000</b>	<b>9781000</b>	<b>10337000</b>	<b>10823000</b>	<b>11339000</b>
<b>Total of Activity</b>			<b>9528000</b>	<b>10193000</b>	<b>9781000</b>	<b>10337000</b>	<b>10823000</b>	<b>11339000</b>
<b>Total of Program</b>			<b>11182610</b>	<b>12515700</b>	<b>11871100</b>	<b>12788500</b>	<b>13342000</b>	<b>13944500</b>



# Current Expenditures According to Program and Activities for the Years 2014 - 2018

Chapter : 2901 - Ministry of Labour

(In JDs)

<b>Program : 4805 - Structuring Labor Market</b>								
<b>Activity : 601 - Organizing the Jordanian labor market</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>101</b>	<b>Classified Employees</b>	<b>347703</b>	<b>250000</b>	<b>234000</b>	<b>220000</b>	<b>260000</b>	<b>270000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>706534</b>	<b>750000</b>	<b>750000</b>	<b>490000</b>	<b>530000</b>	<b>535000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1078375</b>	<b>1040000</b>	<b>1040000</b>	<b>730000</b>	<b>770000</b>	<b>778000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>79456</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>	<b>75000</b>	<b>80000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>12354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>115357</b>	<b>115000</b>	<b>115000</b>	<b>75000</b>	<b>100000</b>	<b>110000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>78375</b>	<b>140000</b>	<b>85000</b>	<b>155000</b>	<b>205000</b>	<b>205000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>39245</b>	<b>50000</b>	<b>50000</b>	<b>80000</b>	<b>120000</b>	<b>120000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>59240</b>	<b>59800</b>	<b>59800</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>0</b>	<b>25000</b>	<b>25000</b>	<b>35000</b>	<b>45000</b>	<b>45000</b>
<b>Total</b>			<b>2516639</b>	<b>2484800</b>	<b>2413800</b>	<b>1915000</b>	<b>2180000</b>	<b>2218000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>188851</b>	<b>250000</b>	<b>238000</b>	<b>200000</b>	<b>220000</b>	<b>226000</b>
<b>Total</b>			<b>188851</b>	<b>250000</b>	<b>238000</b>	<b>200000</b>	<b>220000</b>	<b>226000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	<b>201</b>	<b>Rents</b>	<b>133109</b>	<b>150000</b>	<b>133000</b>	<b>30000</b>	<b>35000</b>	<b>35000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>4518</b>	<b>1500</b>	<b>1500</b>	<b>82000</b>	<b>82000</b>	<b>82000</b>
	<b>203</b>	<b>Water</b>	<b>671</b>	<b>1000</b>	<b>1000</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
	<b>204</b>	<b>Electricity</b>	<b>4804</b>	<b>1000</b>	<b>1000</b>	<b>95000</b>	<b>95000</b>	<b>90000</b>
	<b>205</b>	<b>Fuels</b>	<b>3450</b>	<b>1000</b>	<b>600</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
		000 Fuels	3450	0	0	0	0	0
		001 Heating	0	300	180	15000	15000	15000
		002 Saloon vehicles	0	400	240	50000	50000	50000
		003 Transport vehicles and heavy equipment	0	300	180	5000	5000	5000
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>926</b>	<b>1000</b>	<b>1000</b>	<b>2000</b>	<b>3000</b>	<b>3000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>971</b>	<b>1000</b>	<b>1000</b>	<b>3000</b>	<b>3500</b>	<b>4500</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>957</b>	<b>1000</b>	<b>1000</b>	<b>1500</b>	<b>2500</b>	<b>3500</b>
	<b>209</b>	<b>Office Supplies, publications and various stationery</b>	<b>14798</b>	<b>50000</b>	<b>45000</b>	<b>25000</b>	<b>30000</b>	<b>30000</b>
	<b>210</b>	<b>Substances and raw materials (medicines, clothes, food, films, etc..)</b>	<b>946</b>	<b>1500</b>	<b>1500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>15559</b>	<b>60000</b>	<b>40000</b>	<b>30000</b>	<b>35000</b>	<b>35000</b>
	<b>212</b>	<b>Insurance</b>	<b>14650</b>	<b>33000</b>	<b>33000</b>	<b>40000</b>	<b>45000</b>	<b>45000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>19358</b>	<b>5000</b>	<b>5000</b>	<b>20000</b>	<b>25000</b>	<b>25000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>817</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total</b>			<b>215534</b>	<b>307500</b>	<b>265100</b>	<b>407500</b>	<b>435000</b>	<b>432000</b>
<b>Total of Activity</b>			<b>2921024</b>	<b>3042300</b>	<b>2916900</b>	<b>2522500</b>	<b>2835000</b>	<b>2876000</b>
<b>Total of Program</b>			<b>2921024</b>	<b>3042300</b>	<b>2916900</b>	<b>2522500</b>	<b>2835000</b>	<b>2876000</b>
<b>Program : 4810 - Training and Employment</b>								
<b>Activity : 601 - Providing training and employment services to Jordanians</b>								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	<b>Unclassified Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320000</b>	<b>325000</b>	<b>329000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43000</b>	<b>53000</b>	<b>53000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440000</b>	<b>460000</b>	<b>460000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>10000</b>	<b>10000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>70000</b>	<b>75000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>32000</b>	<b>34500</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>890000</b>	<b>985000</b>	<b>996500</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	<b>Social Security</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135000</b>	<b>145000</b>	<b>145000</b>
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>135000</b>	<b>145000</b>	<b>145000</b>
<b>Total of Activity</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1025000</b>	<b>1130000</b>	<b>1141500</b>
<b>Total of Program</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1025000</b>	<b>1130000</b>	<b>1141500</b>
<b>Total of Chapter</b>			<b>14103634</b>	<b>15558000</b>	<b>14788000</b>	<b>16336000</b>	<b>17307000</b>	<b>17962000</b>

# Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and Allowances</b>						
	501	Salaries	89349	165000	83000	375000	350000	350000
	502	Wages	46054	129000	116500	131000	131000	131000
		<b>Total</b>	<b>135403</b>	<b>294000</b>	<b>199500</b>	<b>506000</b>	<b>481000</b>	<b>481000</b>
2121		<b>Social Security Contributions</b>						
	517	Social Security	9900	14000	14000	35000	35000	35000
		<b>Total</b>	<b>9900</b>	<b>14000</b>	<b>14000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	43957	40000	40000	50000	50000	55000
	512	Operating and Sustaining Expenditures	1512181	2117000	1695500	1878000	1718000	1813000
		<b>Total</b>	<b>1556138</b>	<b>2157000</b>	<b>1735500</b>	<b>1928000</b>	<b>1768000</b>	<b>1868000</b>
25		<b>Subsidies</b>						
2511		<b>Subsidies to Public Corporations</b>						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	250000	200000	210000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250000</b>	<b>200000</b>	<b>210000</b>
26		<b>Support/ Grants</b>						
2632		<b>Support to General Government Units/ Capital</b>						
	509	Subsidy to other general government units/capital	1839000	2025000	2000000	1870000	1790000	1665000
		<b>Total</b>	<b>1839000</b>	<b>2025000</b>	<b>2000000</b>	<b>1870000</b>	<b>1790000</b>	<b>1665000</b>
28		<b>Other Expenditures</b>						
2822		<b>Other Capital Expenditures</b>						
	504	Studies, Research and Consultations	6573	65000	65000	134000	74000	74000
		<b>Total</b>	<b>6573</b>	<b>65000</b>	<b>65000</b>	<b>134000</b>	<b>74000</b>	<b>74000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	Works and Constructions	37000	0	0	0	0	0
		<b>Total</b>	<b>37000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3112		<b>Devices, Machinery and Equipment</b>						
	505	Equipment, Machines and Devices	98803	170000	68500	172000	172000	182000
	506	Vehicles and Equipment	37000	0	0	0	0	0
		<b>Total</b>	<b>135803</b>	<b>170000</b>	<b>68500</b>	<b>172000</b>	<b>172000</b>	<b>182000</b>
3113		<b>Other Fixed Assets</b>						
	511	Equipping and furnishing	5812	53000	42000	40000	35000	30000
		<b>Total</b>	<b>5812</b>	<b>53000</b>	<b>42000</b>	<b>40000</b>	<b>35000</b>	<b>30000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	27212	185000	73500	75000	75000	85000
		<b>Total</b>	<b>27212</b>	<b>185000</b>	<b>73500</b>	<b>75000</b>	<b>75000</b>	<b>85000</b>
		<b>Total of Chapter</b>	<b>3752841</b>	<b>4963000</b>	<b>4198000</b>	<b>5010000</b>	<b>4630000</b>	<b>4630000</b>

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4801 Administration and Support Services								
Project		001 Institutional Capacities Enhancement Project *						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	29362	100000	88000	120000	120000	120000
		Total of Item	29362	100000	88000	120000	120000	120000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	5000	1000	1000	5000	5000	5000
		Total of Item	5000	1000	1000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	39510	30000	30000	20000	20000	20000
		Total of Item	39510	30000	30000	20000	20000	20000
	512	Operating and Sustaining Expenditures						
	001	Rents	18401	25000	25000	350000	355000	370000
	002	Telephone, fax and post	74770	110000	95000	0	0	0
	003	Water	7230	10000	8000	0	0	0
	004	Electricity	132300	120000	120000	0	0	0
	005	Fuels	84666	110000	66000	0	0	0
	006	Devices, tools and equipment maintenance	28106	75000	75000	75000	75000	80000
	007	Vehicles and equipment maintenance	41958	75000	75000	75000	75000	80000
	008	Qualifying and training expenses	3948	60000	60000	60000	60000	65000
	011	Capacity building expenses	11786	1000	1000	0	0	0
	013	Services contracts	168056	37000	37000	10000	10000	15000
	015	Operating systems and software	25169	50000	50000	0	0	0
	017	Promotion, advertising and awareness	6321	1000	1000	25000	25000	30000
	999	n.e.c	9817	10000	10000	35000	35000	35000
		Total of Item	612528	684000	623000	630000	635000	675000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	47992	20000	20000	0	0	0
		Total of Item	47992	20000	20000	0	0	0
	506	Vehicles and Equipment						
	001	Sedan vehicles	37000	0	0	0	0	0
		Total of Item	37000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	2426	20000	18000	5000	5000	5000
		Total of Item	2426	20000	18000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	3063	20000	20000	0	0	0
		Total of Item	3063	20000	20000	0	0	0
		Total of Project / Treasury	776881	875000	800000	780000	785000	825000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	13486	75000	65000	125000	125000	130000
	036	Computerization and automation operations expenses	15890	75000	70000	125000	125000	130000
		Total of Item	29376	150000	135000	250000	250000	260000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	18878	15000	5000	50000	50000	55000
		Total of Item	18878	15000	5000	50000	50000	55000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	10621	35000	35000	50000	50000	55000
		Total of Item	10621	35000	35000	50000	50000	55000
		Total of Project / Treasury	58875	200000	175000	350000	350000	370000
Project		006 Electronic work permits						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	100000	0	170000	70000	70000
	036	Computerization and automation operations expenses	15750	200000	0	50000	60000	65000
		Total of Item	15750	300000	0	220000	130000	135000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	0	0	80000	20000	20000
		Total of Item	0	0	0	80000	20000	20000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	90000	0	0	0	0
		Total of Item	0	90000	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	110000	0	0	0	0
		Total of Item	0	110000	0	0	0	0
		Total of Project / Treasury	15750	500000	0	300000	150000	155000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4801 Administration and Support Services								
Project		007 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
		Total of Project / Treasury	0	0	0	75000	75000	75000
		Total of Program	851506	1575000	975000	1505000	1360000	1425000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4805 Structuring Labor Market								
Project		002 Reform of the employment, technical and vocational education and training sector						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	3919	8000	8000	8000	8000	8000
		Total of Item	3919	8000	8000	8000	8000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	17747	20000	20000	5000	5000	5000
	002	Telephone, fax and post	0	1000	1000	0	0	0
	008	Qualifying and training expenses	653	1000	1000	1000	1000	1000
	011	Capacity building expenses	0	1000	1000	0	0	0
	013	Services contracts	5000	1000	1000	500	500	500
		Total of Item	23400	24000	24000	6500	6500	6500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	993	1000	1000	1000	1000	1000
		Total of Item	993	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9838	7000	7000	7000	7000	7000
		Total of Item	9838	7000	7000	7000	7000	7000
		Total of Project / Treasury	38150	40000	40000	22500	22500	22500
Project		003 Reducing Child Labor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	027	Jordan Hashemite Fund for Human Development	0	0	0	250000	200000	210000
		Total of Item	0	0	0	250000	200000	210000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	097	Support to the Jordanian Hashemite Fund for Human Development	295000	250000	250000	0	0	0
		Total of Item	295000	250000	250000	0	0	0
		Total of Project / Treasury	295000	250000	250000	250000	200000	210000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4805 Structuring Labor Market								
Project		005 Establishing and empowering the Accreditation and Quality Assurance Center						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	100000	18000	50000	50000	50000
	004	Bonuses	32649	25000	25000	25000	25000	25000
		Total of Item	32649	125000	43000	75000	75000	75000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	10000	10000	20000	20000	20000
		Total of Item	0	10000	10000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	8995	30000	30000	5000	5000	5000
	006	Devices, tools and equipment maintenance	0	0	0	5000	5000	5000
	008	Qualifying and training expenses	10000	10000	10000	5000	5000	5000
	011	Capacity building expenses	9650	1000	1000	0	0	0
	013	Services contracts	136580	110000	110000	200000	200000	200000
	015	Operating systems and software	10000	50000	40000	10000	10000	10000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	5000
	065	Various activities	0	0	0	9000	9000	9000
	999	n.e.c	0	0	0	1000	1000	1000
		Total of Item	175225	201000	191000	240000	240000	240000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	6965	15000	15000	25000	25000	25000
		Total of Item	6965	15000	15000	25000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	247	23000	15000	10000	5000	0
		Total of Item	247	23000	15000	10000	5000	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project / Treasury	215086	375000	275000	375000	370000	365000
		Total of Program	548236	665000	565000	647500	592500	597500

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		006 Developing the skills from the employers' point of view						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	9349	0	0	0	0	0
		Total of Item	9349	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3000	0	0	0	0	0
		Total of Item	3000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	5000	0	0	0	0	0
	013	Services contracts	161927	0	0	0	0	0
	017	Promotion, advertising and awareness	34443	0	0	0	0	0
	999	n.e.c	3933	0	0	0	0	0
		Total of Item	205303	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	4872	0	0	0	0	0
		Total of Item	4872	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	200	0	0	0	0	0
		Total of Item	200	0	0	0	0	0
		Total of Project / Treasury	222724	0	0	0	0	0
Project		007 Transferring investments to poor areas						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	001	Rents	0	49500	49500	40000	25000	25000
	038	Living support	0	100000	95000	80000	70000	70000
	999	n.e.c	0	500	500	0	0	0
		Total of Item	0	150000	145000	120000	95000	95000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	37000	0	0	0	0	0
		Total of Item	37000	0	0	0	0	0
		Total of Project / Treasury	37000	150000	145000	125000	100000	100000



# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		008 Vocational Training						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to other general government units/capital						
	001	Vocational Training Corporation	1544000	1775000	1750000	1870000	1790000	1665000
		Total of Item	1544000	1775000	1750000	1870000	1790000	1665000
		Total of Project / Treasury	1544000	1775000	1750000	1870000	1790000	1665000
Project		010 Alleviation of poverty and unemployment						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	47351	40000	40000	0	0	0
		Total of Item	47351	40000	40000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1900	3000	3000	0	0	0
		Total of Item	1900	3000	3000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	4447	10000	10000	0	0	0
		Total of Item	4447	10000	10000	0	0	0
	512	Operating and Sustaining Expenditures						
	001	Rents	40498	45000	45000	0	0	0
	013	Services contracts	49165	40000	37000	0	0	0
	015	Operating systems and software	2850	5000	5000	0	0	0
	017	Promotion, advertising and awareness	4608	5000	5000	0	0	0
	019	Transport wages and allowances	46815	50000	48000	0	0	0
	038	Living support	146589	272000	262000	0	0	0
	999	n.e.c	15773	5000	5000	0	0	0
		Total of Item	306298	422000	407000	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	12981	15000	15000	0	0	0
		Total of Item	12981	15000	15000	0	0	0
		Total of Project / Treasury	372977	490000	475000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		012 Linking municipalities, civil society organizations and social partners electronically						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	7473	15000	15000	0	0	0
		Total of Item	7473	15000	15000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	2000	1500	0	0	0
	008	Qualifying and training expenses	0	4000	2000	0	0	0
	011	Capacity building expenses	0	1000	1000	0	0	0
		Total of Item	0	7000	4500	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2900	2000	2000	0	0	0
		Total of Item	2900	2000	2000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	1000	500	0	0	0
		Total of Item	0	1000	500	0	0	0
		Total of Project / Treasury	10373	25000	22000	0	0	0
Project		013 Developing a comprehensive system for labor market data						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	288	60000	60000	48000	48000	48000
		Total of Item	288	60000	60000	48000	48000	48000
		Total of Project / Treasury	288	60000	60000	50000	50000	50000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		014 Activating and expanding services and systems of vocational employment and guidance						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	9000	0	0	0
	011	Capacity building expenses	0	1000	1000	0	0	0
	013	Services contracts	0	1000	1000	0	0	0
	015	Operating systems and software	2700	10000	10000	0	0	0
	017	Promotion, advertising and awareness	0	9000	9000	0	0	0
	999	n.e.c	648	1000	1000	0	0	0
		Total of Item	3348	32000	31000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	420	2000	2000	0	0	0
		Total of Item	420	2000	2000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	3139	10000	9000	0	0	0
		Total of Item	3139	10000	9000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	347	1000	1000	0	0	0
		Total of Item	347	1000	1000	0	0	0
		Total of Project / Treasury	7254	55000	53000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		015 National E-Operation System						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	0	2000	2000	0	0	0
	015	Operating systems and software	0	5000	4500	0	0	0
	999	n.e.c	0	1000	1000	0	0	0
		Total of Item	0	8000	7500	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	12230	11000	9500	0	0	0
		Total of Item	12230	11000	9500	0	0	0
		Total of Project / Treasury	12230	20000	18000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		016 Developing employment and unemployment alleviation services						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	0	0	180000	175000	175000
	004	Bonuses	0	0	0	120000	100000	100000
		Total of Item	0	0	0	300000	275000	275000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	25000	25000	30000
		Total of Item	0	0	0	25000	25000	30000
	512	Operating and Sustaining Expenditures						
	007	Vehicles and equipment maintenance	0	0	0	5000	5000	8000
	008	Qualifying and training expenses	0	0	0	5000	5000	5000
	015	Operating systems and software	0	0	0	15000	15000	15000
	017	Promotion, advertising and awareness	0	0	0	25000	25000	25000
	019	Transport wages and allowances	0	0	0	25000	25000	42000
	038	Living support	0	0	0	200000	175000	190000
	999	n.e.c	0	0	0	10000	10000	10000
		Total of Item	0	0	0	285000	260000	295000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	15000	15000	20000
		Total of Item	0	0	0	15000	15000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	0	0	15000	15000	17000
	999	n.e.c	0	0	0	5000	5000	8000
		Total of Item	0	0	0	20000	20000	25000
		Total of Project / Treasury	0	0	0	680000	630000	680000
		Total of Program	2206846	2575000	2523000	2725000	2570000	2495000

# Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4815 Appropriate Work Environment								
Project		003 Economic and Social Dialogue (Tripartite Consultation Committee)						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	5300	6000	5500	1000	1000	1000
		Total of Item	5300	6000	5500	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1000	3000	1500	1000	1000	1000
	999	n.e.c	0	1000	1000	500	500	500
		Total of Item	1000	4000	2500	1500	1500	1500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	3000	2000	0	0	0
		Total of Item	0	3000	2000	0	0	0
		Total of Project / Treasury	6300	13000	10000	7500	7500	7500
Project		005 Optimal Work.						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	50000	40000	0	0	0
	013	Services contracts	64953	10000	10000	50000	50000	50000
		Total of Item	64953	60000	50000	50000	50000	50000
		Total of Project / Treasury	64953	60000	50000	50000	50000	50000
Project		007 Anti-Human Trafficking Unit						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	75000	75000	75000	75000	50000	55000
		Total of Item	75000	75000	75000	75000	50000	55000
		Total of Project / Treasury	75000	75000	75000	75000	50000	55000
Total of Program			146253	148000	135000	132500	107500	112500
Total of Chapter			3752841	4963000	4198000	5010000	4630000	4630000

\* Administration Project, formerly