

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 (36) 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
- Legal Framework :** Labour Law No. (8) for the year 1996 and Administrative Organization Bylaw No. (38) for the year 1994

Tasks of the Ministry / Department:

- Supervise labor and laborers affairs and practice all authorities and responsibilities related to those affairs stipulated in all legislations.
- 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

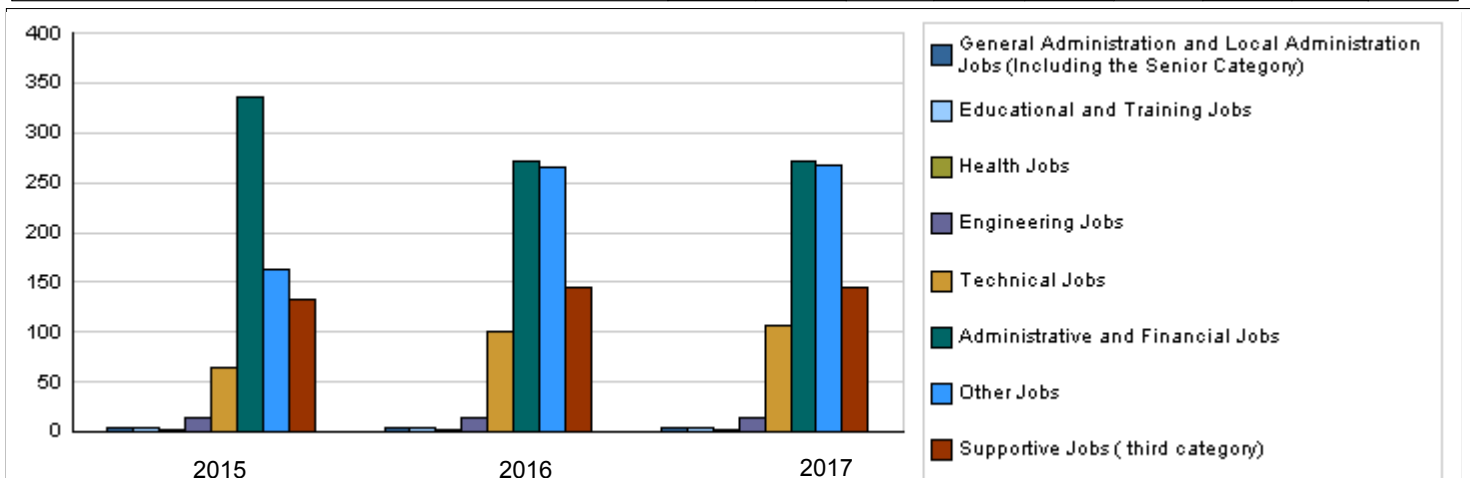
CHAPTER : 2901 Ministry of Labour

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2015	2016	2016	2017	2018	2019
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	2014	20.1%	12.1%	17%	17.8%	16%	15%	14%
	2 Number of children benefiting from the programs provided by the Project Against Child Labor	2014	1620	1203	1500	1500	1500	1500	1500
	3 Number of licensed expatriate labor	2014	324410	177274	246631	250000	239232	232055	225055
	4 Number of inspection visits to institutions subject to labor law	2014	88208	45322	70000	70000	75000	80000	85000
2 - To supervise labor and workers affairs and support union work	1 Percentage of labor strikes to total labor disputes	2014	37.2%	35.4%	31%	31.4%	30%	27%	24%
	2 Number of frequency of occupational injuries	2014	15233	14547	11000	14000	10500	10000	10000
3 - To improve and develop the institutional performance	1 Percentage of settled complaints to total complaints filed by the service recipients	2014	90.4%	87%	100%	100%	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 rates	2014	11.9%	13%	11.7%	14%	11.8%	11.6%	11.4%
	2 Percentage of persons employed through the Ministry to total employed Jordanians in the labor market	2014	1.9%	0.90%	1.50%	1.40%	1.60%	1.70%	1.80%
	3 Percentage of females employed through the Ministry to the total registered in the Ministry of Labour annually	2014	24.6%	15%	23%	23%	24%	24%	24%
	4 Revised percentage of economic participation	2014	36.4%	36.4%	41.5%	36.5%	37.6%	37.6%	37.6%
	5 Revised percentage of women economic participation	2014	12.6%	13.3%	16.2%	13.3%	14.7%	14.9%	15.1%
	6 Created job opportunities	2014	49935	48571	52440	41343	53593	54771	55900
	7 Number of occupational guidance sessions for job seekers	2014	2852	426	1600	700	750	800	850

Number of Staff of the Ministry / Department

Group	Job	2015			2016			Preliminary 2017		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Leadership and supervisory jobs	3	1	4	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	Various technical jobs	39	26	65	74	26	100	81	26	107
Administrative and Financial Jobs	Various administrative and financial jobs	245	90	335	178	93	271	178	93	271
Other Jobs	Inspector, Researcher	143	19	162	241	25	266	242	25	267
Supportive Jobs (third category)	various supportive jobs	108	25	133	114	31	145	114	31	145
Total		553	165	718	626	180	806	634	180	814
Total Cost of Salaries		3238417	967320	4205737	3883620	1095380	4979000	4243980	1197020	5441000



Key Information of the Ministry / Department

No.	Description	base year	Value	Primary 2016	Estimated 2017												
					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	300000	37371	28580	2814	1585	158818	30904	31409	6452	11605	5643	1904	2915	320000
4	Number of persons employed through the directorates	2014	24289	10500	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	1500	0	0	0	0	900	0	600	0	0	0	0	0	1500

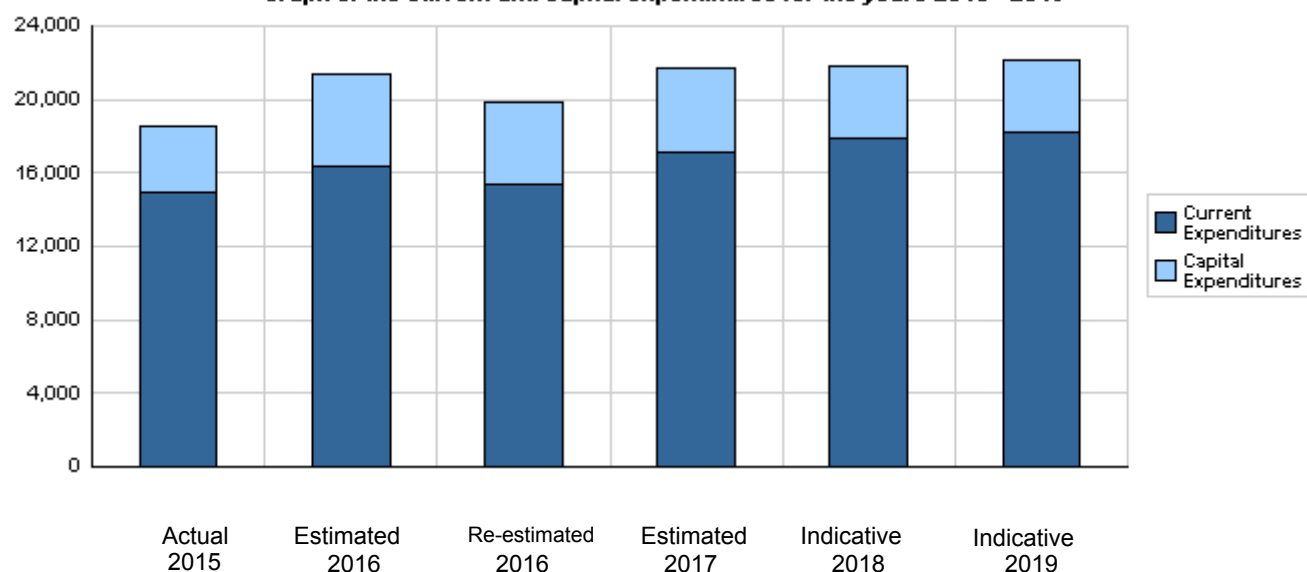
**Overall Summary of Expenditures for Chapter 2901- Ministry of Labour
for the Years 2015 - 2019**

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018 2019	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	3,919,875	4,914,000	4,599,000	5,016,000	5,187,000	5,297,000
2121	Social Security Contributions	285,862	400,000	380,000	425,000	440,000	450,000
2211	Use of Goods and Services	324,702	650,000	570,000	498,000	616,000	616,000
2511	Subsidies to Public Corporations	0	0	0	1,100,000	1,100,000	1,100,000
2631	Support to General Government Units	10,193,000	10,337,000	9,848,000	10,101,000	10,498,000	10,732,000
2821	Other Current Expenditures	215,598	35,000	28,000	20,000	30,000	30,000
Total current expenditures		14,939,037	16,336,000	15,425,000	17,160,000	17,871,000	18,225,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	165,577	506,000	336,900	193,500	193,500	193,500
2121	Social Security Contributions	13,000	35,000	35,000	0	0	0
2211	Use of Goods and Services	1,189,801	1,918,000	1,668,475	1,877,500	1,340,500	1,333,500
2511	Subsidies to Public Corporations	0	250,000	250,000	300,000	300,000	300,000
2632	Support to General Government Units/ Capital	2,075,000	1,870,000	1,776,000	1,845,000	1,845,000	1,825,000
2822	Other Capital Expenditures	9,547	134,000	104,000	26,000	26,000	26,000
3112	Devices, Machinery and Equipment	73,536	172,000	159,725	215,000	135,000	135,000
3113	Other Fixed Assets	33,400	50,000	45,900	0	0	0
3122	Inventories	67,390	75,000	60,000	130,000	135,000	142,000
Total capital expenditures		3,627,251	5,010,000	4,436,000	4,587,000	3,975,000	3,955,000
Treasury		3,627,251	5,010,000	4,436,000	4,587,000	3,975,000	3,955,000
Total current and capital expenditures		18,566,288	21,346,000	19,861,000	21,747,000	21,846,000	22,180,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2015 - 2019

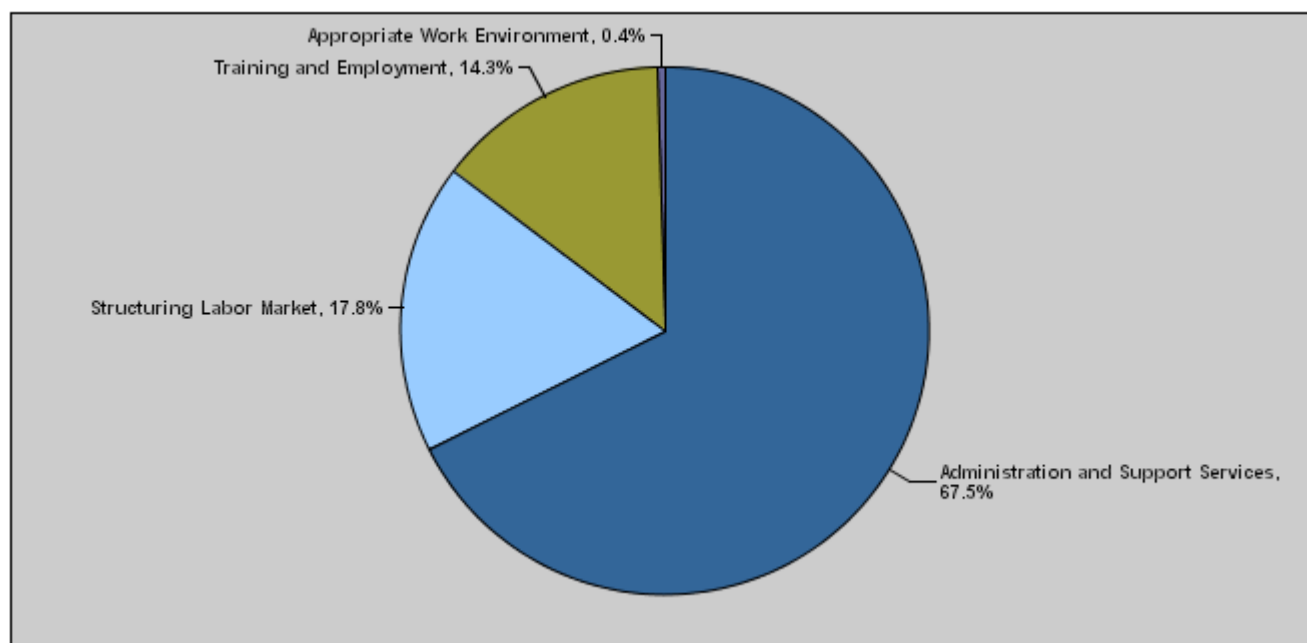


Budget of Chapter 2901 - Ministry of Labour
For the Year 2017 Distributed According to Program

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4801	Administration and Support Services	13,128,000	1,562,000	14,690,000
4805	Structuring Labor Market	3,196,000	670,000	3,866,000
4810	Training and Employment	836,000	2,270,000	3,106,000
4815	Appropriate Work Environment	0	85,000	85,000
	Total	17,160,000	4,587,000	21,747,000

Total Expenditures for the Year 2017 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4801 Administration and Support Services	3965400	4064500	4145800	4228700	4313300
4805 Structuring Labor Market	1206600	1230700	1255300	1280500	1306600
4810 Training and Employment	1195500	1219400	1243800	1268700	1294000
Total	6367500	6514600	6644900	6777900	6913900

Estimated Allocations For Child distributed according to Programs for the Years 2015 - 2019

Program	2015	2016	2017	2018	2019
4805 Structuring Labor Market	300000	250000	300000	300000	300000
Total	300000	250000	300000	300000	300000

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

4801	Administration and Support Services Program
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 2016 estimated with (252) staff, including (175) males and (77) females .	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016	2016	2017	2018	2019
1 Percentage of settled complaints to total complaints submitted by employees	2014	80%	75%	90%	85%	95%	100%	100%
2 Percentage of employees joining training courses to total number of employees	2014	67%	55%	74%	75%	77%	80%	83%
3 Number of government institutions linked electronically (accumulative)	2014	6	6	16	6	16	16	16
4 Number of developed and established software (accumulative)	2014	8	9	11	12	13	15	17

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	12,192,142	12,788,500	12,258,000	13,128,000	13,637,000	13,918,000
601 Administrative and Support Services	1,999,142	2,451,500	2,410,000	3,027,000	3,139,000	3,186,000
602 Supporting the Vocational Training Corporation	10,193,000	10,337,000	9,848,000	10,101,000	10,498,000	10,732,000
Capital Expenditures	830,866	1,505,000	1,365,000	1,562,000	950,000	950,000
001 Institutional Capacities Enhancement Project	641,893	780,000	740,000	714,000	750,000	750,000
005 Automation of the Ministry of Labour	188,973	350,000	250,000	250,000	200,000	200,000
006 Electronic work permits	0	300,000	300,000	548,000	0	0
007 Solar Energy Use Project	0	75,000	75,000	50,000	0	0
Program / Treasury	830,866	1,505,000	1,365,000	1,562,000	950,000	950,000
Total Program	13,023,008	14,293,500	13,623,000	14,690,000	14,587,000	14,868,000

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

4805	Structuring Labor Market Program
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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 of Accreditation and Quality Control, 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 2016 estimated with (371) staff, including (302) males and (69) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2014	1110	941	1000	1000	1000	1000	1000
2	2014	2199	785	2200	1200	2250	2300	2350
3	2014	49	26	25	60	25	25	25
4	2014	5555	2481	5000	5000	5000	5000	5000
5	2014	1389	831	1000	1600	1000	1000	1000
6	2014	123	49	60	60	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	
	2015	2016	2016	2017	2018	2019
Current Expenditures	2,746,895	2,522,500	2,389,000	3,196,000	3,341,000	3,377,000
601 Organizing the Jordanian labor market	2,746,895	2,522,500	2,389,000	3,196,000	3,341,000	3,377,000
Capital Expenditures	542,494	647,500	610,000	670,000	670,000	670,000
002 Reform of the employment, technical and vocational education and training sector	30,525	22,500	20,000	20,000	20,000	20,000
003 Reducing Child Labor	300,000	250,000	250,000	300,000	300,000	300,000
005 Establishing and empowering the Accreditation and Quality Assurance Center	211,969	375,000	340,000	350,000	350,000	350,000
Program / Treasury	542,494	647,500	610,000	670,000	670,000	670,000
Total Program	3,289,389	3,170,000	2,999,000	3,866,000	4,011,000	4,047,000

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

4810	Training and Employment Program
Objective of the program :	
<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>	
The strategic objective related to the program :	
<p>Provide employment services to Jordanians inside and outside the Kingdom and increase women participation in the labor market.</p>	
Directorates associated with the program :	
<p>Employment Directorate, Woman Employment Unit, Employment Projects Unit, Policies and Strategic Planning Unit and National Employment Strategy Unit</p>	
Services provided by the program :	
<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>	
Staff working in the program :	
<p>The program is implemented through a functional staff in 2016 estimated with (183) staff, including (149) males and (34) females .</p>	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1	2014	59%	52%	59%	60%	47%	48%	49%
2	2014	51	33	29	43	30	30	30
3	2014	40	40	40	40	40	40	40
4	2014	865	791	2000	2000	1500	1500	1500

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

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	1,025,000	778,000	836,000	893,000	930,000
601 Providing training and employment services to Jordanians	0	1,025,000	778,000	836,000	893,000	930,000
Capital Expenditures	2,161,432	2,725,000	2,351,000	2,270,000	2,270,000	2,250,000
007 Transferring investments to poor areas	1,568	125,000	75,000	0	0	0
008 Supporting Vocational Training Corporation projects	1,775,000	1,870,000	1,776,000	1,845,000	1,845,000	1,825,000
010 Alleviation of poverty and unemployment	344,087	0	0	0	0	0
012 Linking municipalities, civil society organizations and social partners electronically	12,911	0	0	0	0	0
013 Developing a comprehensive system for labor market data	7,475	50,000	25,000	0	0	0
014 Activating and expanding services and systems of vocational employment and guidance	15,537	0	0	0	0	0
015 National E-Operation System	4,854	0	0	0	0	0
016 Developing employment and unemployment alleviation services	0	680,000	475,000	425,000	425,000	425,000
Program / Treasury	2,161,432	2,725,000	2,351,000	2,270,000	2,270,000	2,250,000
Total Program	2,161,432	3,750,000	3,129,000	3,106,000	3,163,000	3,180,000

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

4815	Appropriate Work Environment Program
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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 wages 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 :

This program is implemented through the Ministry's center.

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2015	2016		2016	2017	2018
1 Number of inspection visits related to human trafficking implemented to detect forced labor and ensure appropriate work requirements	2014	33	46	60	60	60	70	70
2 Percentage of disputes settled by direct negotiation to total disputes	2014	65.4%	83.3%	73%	76%	77%	81%	85%
3 Number of human trafficking cases discovered and transferred to court	2014	58	13	60	30	60	70	70
4 Percentage of Jordanian workforce in the qualified industrial zones (textile factories) to total workforce	2014	24.5%	25%	24.5%	23%	25.5%	26.5%	27.5%

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

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2015	2016	2016	2017	2018	2019
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	92,459	132,500	110,000	85,000	85,000	85,000
003 Economic and Social Dialogue (Tripartite Consultation Committee)	0	7,500	0	0	0	0
005 Optimal Work.	21,161	50,000	35,000	35,000	35,000	35,000
007 Anti-Human Trafficking Unit	71,298	75,000	75,000	50,000	50,000	50,000
Program / Treasury	92,459	132,500	110,000	85,000	85,000	85,000
Total Program	92,459	132,500	110,000	85,000	85,000	85,000

Capital Expenditures Distributed According to Governorates

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(In JDs)

Governorate		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
11	National level	3283164	3500000	3155000	3458000	2846000	2819000
21	Irbid Governorate	190181	57600	57000	53000	53000	53000
22	Mafraq Governorate	0	37600	35000	33000	33000	33000
23	Jerash Governorate	0	37600	36000	33000	33000	33000
24	Ajloun Governorate	0	37600	35000	33000	33000	33000
31	The Capital Governorate	8918	167600	130000	48000	48000	48000
32	Balqa' Governorate	0	222600	202000	193000	193000	193000
33	Zarqa Governorate	31719	82600	82000	83000	83000	83000
34	Ma'daba Governorate	0	52600	52000	48000	48000	48000
41	Karak Governorate	0	302000	220000	210000	210000	210000
42	Ma'an Governorate	0	177600	177000	158000	158000	165000
43	Tafilah Governorate	113269	287000	208000	195000	195000	195000
44	Aqaba Governorate	0	47600	47000	42000	42000	42000
Total		3627251	5010000	4436000	4587000	3975000	3955000

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(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4805	601	Organizing the Jordanian labor market	2746895	2522500	2389000	3196000	3341000	3377000
	Total of Program		2746895	2522500	2389000	3196000	3341000	3377000
4801	601	Administrative and Support Services	1999142	2451500	2410000	3027000	3139000	3186000
	602	Supporting the Vocational Training Corporation	10193000	10337000	9848000	10101000	10498000	10732000
	Total of Program		12192142	12788500	12258000	13128000	13637000	13918000
4810	601	Providing training and employment services to Jordanians	0	1025000	778000	836000	893000	930000
	Total of Program		0	1025000	778000	836000	893000	930000
Total			14939037	16336000	15425000	17160000	17871000	18225000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2015	2016	2016	2017	2018	2019
4805	002	Reform of the employment, technical and vocational education and training sector	30525	22500	20000	20000	20000	20000
	003	Reducing Child Labor	300000	250000	250000	300000	300000	300000
	005	Establishing and empowering the Accreditation and Quality Assurance Center	211969	375000	340000	350000	350000	350000
	Total of Program		542494	647500	610000	670000	670000	670000
4815	003	Economic and Social Dialogue (Tripartite Consultation Committee)	0	7500	0	0	0	0
	005	Optimal Work.	21161	50000	35000	35000	35000	35000
	007	Anti-Human Trafficking Unit	71298	75000	75000	50000	50000	50000
	Total of Program		92459	132500	110000	85000	85000	85000
4801	001	Institutional Capacities Enhancement Project	641893	780000	740000	714000	750000	750000
	005	Automation of the Ministry of Labour	188973	350000	250000	250000	200000	200000
	006	Electronic work permits	0	300000	300000	548000	0	0
	007	Solar Energy Use Project	0	75000	75000	50000	0	0
	Total of Program		830866	1505000	1365000	1562000	950000	950000
4810	007	Transferring investments to poor areas	1568	125000	75000	0	0	0
	008	Supporting Vocational Training Corporation projects	1775000	1870000	1776000	1845000	1845000	1825000
	010	Alleviation of poverty and unemployment	344087	0	0	0	0	0
	012	Linking municipalities, civil society organizations and social partners electronically	12911	0	0	0	0	0
	013	Developing a comprehensive system for labor market data	7475	50000	25000	0	0	0
	014	Activating and expanding services and systems of vocational employment and guidance	15537	0	0	0	0	0
	015	National E-Operation System	4854	0	0	0	0	0
	016	Developing employment and unemployment alleviation services	0	680000	475000	425000	425000	425000
Total of Program		2161432	2725000	2351000	2270000	2270000	2250000	
Total			3627251	5010000	4436000	4587000	3975000	3955000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter: 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	406954	300000	295000	260000	265000	274000
	102	Unclassified Employees	948833	1280000	1157000	1325000	1363000	1373000
	103	Comprehensive Contract Employees	39801	52000	51000	45000	49000	51000
	105	Personal Cost of Living Allowance	1454260	1677000	1572000	1600000	1610000	1620000
	106	Family Cost of Living Allowance	81006	89000	87000	120000	132000	138000
	110	Overtime Allowance	16665	20000	20000	20000	20000	20000
	111	Additional Allowance	103053	101000	97000	110000	117000	122000
	112	Other Allowances	532972	725000	725000	600000	620000	630000
	113	Transportation Allowance	145430	280000	250000	250000	265000	268000
	114	Transport Allowance	72957	135000	101000	135000	147000	162000
	116	Employees' Bonuses	81577	180000	180000	180000	180000	180000
	120	Contract Employees	36367	75000	64000	371000	419000	459000
Total			3919875	4914000	4599000	5016000	5187000	5297000
2121		Social Security Contributions						
	301	Social Security	285862	400000	380000	425000	440000	450000
Total			285862	400000	380000	425000	440000	450000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	77913	30000	30000	0	0	0
	202	Telecommunications Services	2983	112000	87000	58000	60000	60000
	203	Water	2010	11000	11000	16000	16000	16000
	204	Electricity	2446	130000	115000	118000	180000	180000
	205	Fuels	0	90000	90000	90000	93000	93000
	206	Maintenance of Machines, furniture and accessories	531	3000	3000	3500	5000	5000
	207	Maintenance of vehicles, equipment and accessories	2337	4000	4000	5500	7000	7000
	208	Repair and maintenance of buildings and accessories	2300	3000	3000	5000	7000	7000
	209	Office Supplies, publications and various stationery	88667	35000	29000	20000	32500	32500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	25	1000	1000	2000	3500	3500
	211	Cleaning services and supplies including cleaning contracts	83040	150000	130000	135000	155000	155000
	212	Insurance	47275	50000	38000	35000	45000	45000
	213	Official Travel Missions	14985	30000	28000	7500	9000	9000
	214	Goods and services expenses	190	1000	1000	2500	3000	3000
Total			324702	650000	570000	498000	616000	616000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	1100000	1100000	1100000
Total			0	0	0	1100000	1100000	1100000
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	10193000	10337000	9848000	10101000	10498000	10732000
Total			10193000	10337000	9848000	10101000	10498000	10732000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2851	15000	10000	5000	10000	10000
	305	Non-Employees' Bonuses	212747	20000	18000	15000	20000	20000
Total			215598	35000	28000	20000	30000	30000
Total of Chapter			14939037	16336000	15425000	17160000	17871000	18225000

Program : 4801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	168356	80000	80000	70000	75000	80000
	102	Unclassified Employees	203237	470000	470000	500000	525000	533000
	103	Comprehensive Contract Employees	39801	9000	9000	35000	37000	37000
	105	Personal Cost of Living Allowance	438404	507000	507000	650000	650000	660000
	106	Family Cost of Living Allowance	28215	32000	32000	30000	32000	34000
	110	Overtime Allowance	16665	20000	20000	20000	20000	20000
	111	Additional Allowance	32151	26000	26000	30000	32000	33000
	112	Other Allowances	532972	725000	725000	600000	620000	630000
	113	Transportation Allowance	64065	85000	85000	100000	105000	107000
	114	Transport Allowance	32377	45000	45000	45000	50000	52000
	116	Employees' Bonuses	26895	70000	70000	70000	70000	70000
	120	Contract Employees	24726	40000	40000	30000	33000	35000
		Total	1607864	2109000	2109000	2180000	2249000	2291000
2121		Social Security Contributions						
	301	Social Security	68400	65000	65000	150000	155000	160000
		Total	68400	65000	65000	150000	155000	160000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	1494	30000	27500	35000	35000	35000
	203	Water	1255	3000	3000	7000	7000	7000
	204	Electricity	1486	35000	25000	28000	45000	45000
	205	Fuels	0	20000	20000	21000	23000	23000
	001	Heating	0	10000	10000	8000	9000	9000
	002	Saloon vehicles	0	7000	7000	10000	11000	11000
	003	Transport vehicles and heavy equipment	0	3000	3000	3000	3000	3000
	206	Maintenance of Machines, furniture and accessories	288	1000	1000	1500	2000	2000
	207	Maintenance of vehicles, equipment and accessories	1492	1000	1000	1500	2000	2000
	208	Repair and maintenance of buildings and accessories	1477	1500	1500	2000	3000	3000
	209	Office Supplies, publications and various stationery	39554	10000	10000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	500	1000	2000	2000
	211	Cleaning services and supplies including cleaning contracts	35919	120000	100000	100000	105000	105000
	212	Insurance	14286	10000	8000	10000	10000	10000
	213	Official Travel Missions	9985	10000	10000	4000	4500	4500
	214	Goods and services expenses	44	500	500	1000	1500	1500
		Total	107280	242500	208000	222000	250000	250000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	455000	455000	455000
	110	Incentives account of Ministry of labour employees	0	0	0	455000	455000	455000
		Total	0	0	0	455000	455000	455000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2851	15000	10000	5000	10000	10000
	305	Non-Employees' Bonuses	212747	20000	18000	15000	20000	20000
		Total	215598	35000	28000	20000	30000	30000
		Total of Activity	1999142	2451500	2410000	3027000	3139000	3186000
Activity : 602 - Supporting the Vocational Training Corporation								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2631		Support to General Government Units						
	313	Support to general government units/current	10193000	10337000	9848000	10101000	10498000	10732000
	003	Vocational Training Corporation	10193000	10337000	9848000	10101000	10498000	10732000
		Total	10193000	10337000	9848000	10101000	10498000	10732000
		Total of Activity	10193000	10337000	9848000	10101000	10498000	10732000

Program : 4801 - Administration and Support Services								
Total of Program		12192142	12788500	12258000	13128000	13637000	13918000	
Program : 4805 - Structuring Labor Market								
Activity : 601 - Organizing the Jordanian labor market								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	238598	220000	215000	190000	190000	194000
	102	Unclassified Employees	745596	490000	490000	750000	760000	760000
	105	Personal Cost of Living Allowance	1015856	730000	730000	700000	710000	710000
	106	Family Cost of Living Allowance	52791	55000	53000	70000	75000	79000
	111	Additional Allowance	70902	75000	71000	80000	85000	89000
	113	Transportation Allowance	81365	155000	142000	120000	125000	126000
	114	Transport Allowance	40580	80000	47000	80000	85000	98000
	116	Employees' Bonuses	54682	75000	75000	75000	75000	75000
	120	Contract Employees	11641	35000	24000	45000	50000	55000
		Total	2312011	1915000	1847000	2110000	2155000	2186000
2121		Social Security Contributions						
	301	Social Security	217462	200000	180000	200000	210000	215000
		Total	217462	200000	180000	200000	210000	215000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	77913	30000	30000	0	0	0
	202	Telecommunications Services	1489	82000	59500	23000	25000	25000
	203	Water	755	8000	8000	9000	9000	9000
	204	Electricity	960	95000	90000	90000	135000	135000
	205	Fuels	0	70000	70000	69000	70000	70000
		001 Heating	0	15000	15000	13000	14000	14000
		002 Saloon vehicles	0	50000	50000	50000	50000	50000
		003 Transport vehicles and heavy equipment	0	5000	5000	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	243	2000	2000	2000	3000	3000
	207	Maintenance of vehicles, equipment and accessories	845	3000	3000	4000	5000	5000
	208	Repair and maintenance of buildings and accessories	823	1500	1500	3000	4000	4000
	209	Office Supplies, publications and various stationery	49113	25000	19000	10000	22500	22500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	25	500	500	1000	1500	1500
	211	Cleaning services and supplies including cleaning contracts	47121	30000	30000	35000	50000	50000
	212	Insurance	32989	40000	30000	25000	35000	35000
	213	Official Travel Missions	5000	20000	18000	3500	4500	4500
	214	Goods and services expenses	146	500	500	1500	1500	1500
		Total	217422	407500	362000	276000	366000	366000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	610000	610000	610000
		110 Incentives account of Ministry of labour employees	0	0	0	610000	610000	610000
		Total	0	0	0	610000	610000	610000
		Total of Activity	2746895	2522500	2389000	3196000	3341000	3377000
		Total of Program	2746895	2522500	2389000	3196000	3341000	3377000

Current Expenditure According to Program and Activities for the Years 2015 - 2019

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4810 - Training and Employment								
Activity : 601 - Providing training and employment services to Jordanians								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	0	320000	197000	75000	78000	80000
	103	Comprehensive Contract Employees	0	43000	42000	10000	12000	14000
	105	Personal Cost of Living Allowance	0	440000	335000	250000	250000	250000
	106	Family Cost of Living Allowance	0	2000	2000	20000	25000	25000
	113	Transportation Allowance	0	40000	23000	30000	35000	35000
	114	Transport Allowance	0	10000	9000	10000	12000	12000
	116	Employees' Bonuses	0	35000	35000	35000	35000	35000
	120	Contract Employees	0	0	0	296000	336000	369000
		Total	0	890000	643000	726000	783000	820000
2121		Social Security Contributions						
	301	Social Security	0	135000	135000	75000	75000	75000
		Total	0	135000	135000	75000	75000	75000
25		Subsidies						
2511		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	0	0	0	35000	35000	35000
	110	Incentives account of Ministry of labour employees	0	0	0	35000	35000	35000
		Total	0	0	0	35000	35000	35000
		Total of Activity	0	1025000	778000	836000	893000	930000
		Total of Program	0	1025000	778000	836000	893000	930000
		Total of Chapter	14939037	16336000	15425000	17160000	17871000	18225000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	53860	375000	206900	193500	193500	193500
	502	Wages	111717	131000	130000	0	0	0
		Total	165577	506000	336900	193500	193500	193500
2121		Social Security Contributions						
	517	Social Security	13000	35000	35000	0	0	0
		Total	13000	35000	35000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	34685	60000	49450	55000	60000	60000
	512	Operating and Sustaining Expenditures	1155116	1858000	1619025	1822500	1280500	1273500
		Total	1189801	1918000	1668475	1877500	1340500	1333500
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	250000	250000	300000	300000	300000
		Total	0	250000	250000	300000	300000	300000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital	2075000	1870000	1776000	1845000	1845000	1825000
		Total	2075000	1870000	1776000	1845000	1845000	1825000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	9547	134000	104000	26000	26000	26000
		Total	9547	134000	104000	26000	26000	26000
		Fixed Assets						
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	65536	172000	159725	215000	135000	135000
	506	Vehicles and Equipment	8000	0	0	0	0	0
		Total	73536	172000	159725	215000	135000	135000
3113		Other Fixed Assets						
	511	Equipping and furnishing	33400	50000	45900	0	0	0
		Total	33400	50000	45900	0	0	0
3122		Inventories						
	503	Materials and supplies	67390	75000	60000	130000	135000	142000
		Total	67390	75000	60000	130000	135000	142000
		Total of Chapter	3627251	5010000	4436000	4587000	3975000	3955000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	95441	120000	120000	0	0	0
		Total of Item	95441	120000	120000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	1000	5000	5000	0	0	0
		Total of Item	1000	5000	5000	0	0	0
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	24689	30000	30000	25000	30000	30000
		Total of Item	24689	30000	30000	25000	30000	30000
	512	Operating and Sustaining Expenditures						
	001	Rents	24964	350000	310000	290000	290000	290000
	002	Telephone, fax and post	63784	0	0	0	0	0
	003	Water	7640	0	0	0	0	0
	004	Electricity	119961	0	0	0	0	0
	005	Fuels	64740	0	0	0	0	0
	006	Devices, tools and equipment maintenance	31314	65000	65000	48000	50000	50000
	007	Vehicles and equipment maintenance	35621	65000	65000	48000	52000	52000
	008	Qualifying and training expenses	24217	60000	60000	114000	127000	109000
	011	Capacity building expenses	1000	0	0	5000	7000	8000
	013	Services contracts	36930	10000	10000	15000	15000	20000
	015	Operating systems and software	40606	0	0	0	0	0
	017	Promotion, advertising and awareness	794	25000	25000	15000	20000	25000
	999	n.e.c	6907	35000	35000	0	0	0
		Total of Item	458478	610000	570000	535000	561000	554000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	18053	0	0	10000	10000	10000
	003	Office supplies and equipment	0	0	0	74000	74000	74000
		Total of Item	18053	0	0	84000	84000	84000
	506	Vehicles and Equipment						
	001	Sedan vehicles	8000	0	0	0	0	0
		Total of Item	8000	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	16282	15000	15000	0	0	0
		Total of Item	16282	15000	15000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	19950	0	0	70000	75000	82000
		Total of Item	19950	0	0	70000	75000	82000
		Total of Project / Treasury	641893	780000	740000	714000	750000	750000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	70434	125000	80000	85000	75000	75000
	036	Computerization and automation operations expenses	68729	125000	87000	85000	75000	75000
		Total of Item	139163	250000	167000	170000	150000	150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15000	50000	45000	45000	15000	15000
		Total of Item	15000	50000	45000	45000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	34810	50000	38000	35000	35000	35000
		Total of Item	34810	50000	38000	35000	35000	35000
		Total of Project / Treasury	188973	350000	250000	250000	200000	200000
Project		006 Electronic work permits						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	0	170000	170000	548000	0	0
	036	Computerization and automation operations expenses	0	50000	50000	0	0	0
		Total of Item	0	220000	220000	548000	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project / Treasury	0	300000	300000	548000	0	0
Project		007 Solar Energy Use Project						
Fund Source		102001	Capital (Treasury)					
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	75000	75000	50000	0	0
		Total of Item	0	75000	75000	50000	0	0
		Total of Project / Treasury	0	75000	75000	50000	0	0
		Total of Program	830866	1505000	1365000	1562000	950000	950000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	5706	8000	8000	0	0	0
		Total of Item	5706	8000	8000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	17605	5000	5000	0	0	0
	008	Qualifying and training expenses	143	1000	1000	1000	1000	1000
	011	Capacity building expenses	1000	0	0	11500	11500	11500
	013	Services contracts	1000	500	500	500	500	500
		Total of Item	19748	6500	6500	13000	13000	13000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	038	Labor studies	0	0	0	1000	1000	1000
	999	n.e.c	784	1000	1000	0	0	0
		Total of Item	784	1000	1000	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4287	7000	4500	6000	6000	6000
		Total of Item	4287	7000	4500	6000	6000	6000
		Total of Project / Treasury	30525	22500	20000	20000	20000	20000
Project		003 Reducing Child Labor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	027	Jordan Hashemite Fund for Human Development	0	250000	250000	300000	300000	300000
		Total of Item	0	250000	250000	300000	300000	300000
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	097	Support to the Jordanian Hashemite Fund for Human Development	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project / Treasury	300000	250000	250000	300000	300000	300000

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	50000	21000	30000	30000	30000
	004	Bonuses	19496	25000	21000	0	0	0
		Total of Item	19496	75000	42000	30000	30000	30000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	10000	20000	20000	0	0	0
		Total of Item	10000	20000	20000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	001	Rents	29784	5000	5000	5000	5000	5000
	006	Devices, tools and equipment maintenance	0	5000	5000	7000	7000	7000
	008	Qualifying and training expenses	0	5000	5000	5000	5000	5000
	011	Capacity building expenses	1000	0	0	25000	25000	25000
	013	Services contracts	109649	200000	200000	250000	250000	250000
	015	Operating systems and software	10000	10000	10000	8000	8000	8000
	017	Promotion, advertising and awareness	0	5000	5000	5000	5000	5000
	065	Various activities	0	9000	9000	0	0	0
	999	n.e.c	0	1000	1000	0	0	0
		Total of Item	150433	240000	240000	305000	305000	305000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	14922	25000	23000	10000	10000	10000
		Total of Item	14922	25000	23000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	17118	10000	10000	0	0	0
		Total of Item	17118	10000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	211969	375000	340000	350000	350000	350000
		Total of Program	542494	647500	610000	670000	670000	670000

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(In JDs)

Program 4810 Training and Employment								
Project		007 Transferring investments to poor areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
	512	Operating and Sustaining Expenditures						
	001	Rents	0	40000	20000	0	0	0
	038	Living supply	1343	80000	55000	0	0	0
	999	n.e.c	225	0	0	0	0	0
		Total of Item	1568	120000	75000	0	0	0
		Total of Project / Treasury	1568	125000	75000	0	0	0
Project		008 Supporting Vocational Training Corporation projects						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
26		Support/ Grants						
2632		Support to General Government Units/ Capital						
	509	Subsidy to general government units/capital						
	001	Vocational Training Corporation	1775000	1870000	1776000	1845000	1845000	1825000
		Total of Item	1775000	1870000	1776000	1845000	1845000	1825000
		Total of Project / Treasury	1775000	1870000	1776000	1845000	1845000	1825000

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(In JDs)

Program 4810 Training and Employment								
Project		010 Alleviation of poverty and unemployment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	34364	0	0	0	0	0
		Total of Item	34364	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2000	0	0	0	0	0
		Total of Item	2000	0	0	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	9996	0	0	0	0	0
		Total of Item	9996	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	001	Rents	44990	0	0	0	0	0
	013	Services contracts	36589	0	0	0	0	0
	015	Operating systems and software	845	0	0	0	0	0
	017	Promotion, advertising and awareness	2150	0	0	0	0	0
	019	Transport wages and allowances	20435	0	0	0	0	0
	038	Living supply	179659	0	0	0	0	0
	999	n.e.c	1817	0	0	0	0	0
		Total of Item	286485	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	11242	0	0	0	0	0
		Total of Item	11242	0	0	0	0	0
		Total of Project / Treasury	344087	0	0	0	0	0

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	10570	0	0	0	0	0
		Total of Item	10570	0	0	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	445	0	0	0	0	0
	011	Capacity building expenses	1000	0	0	0	0	0
		Total of Item	1445	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	500	0	0	0	0	0
		Total of Item	500	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	396	0	0	0	0	0
		Total of Item	396	0	0	0	0	0
		Total of Project / Treasury	12911	0	0	0	0	0
Project		013 Developing a comprehensive system for labor market data						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	7475	48000	23000	0	0	0
		Total of Item	7475	48000	23000	0	0	0
		Total of Project / Treasury	7475	50000	25000	0	0	0

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	1000	0	0	0	0	0
	013	Services contracts	1000	0	0	0	0	0
	017	Promotion, advertising and awareness	1224	0	0	0	0	0
	999	n.e.c	113	0	0	0	0	0
		Total of Item	3337	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	999	n.e.c	1288	0	0	0	0	0
		Total of Item	1288	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9920	0	0	0	0	0
		Total of Item	9920	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	992	0	0	0	0	0
		Total of Item	992	0	0	0	0	0
		Total of Project / Treasury	15537	0	0	0	0	0
Project		015 National E-Operation System						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	2000	0	0	0	0	0
		Total of Item	2000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	2854	0	0	0	0	0
		Total of Item	2854	0	0	0	0	0
		Total of Project / Treasury	4854	0	0	0	0	0

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(In JDs)

Program 4810 Training and Employment								
Project		016 Developing employment and unemployment alleviation services						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	180000	105900	163500	163500	163500
	004	Bonuses	0	120000	59000	0	0	0
		Total of Item	0	300000	164900	163500	163500	163500
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	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	0	25000	19450	30000	30000	30000
		Total of Item	0	25000	19450	30000	30000	30000
	512	Operating and Sustaining Expenditures						
	007	Vehicles and equipment maintenance	0	5000	4675	0	0	0
	008	Qualifying and training expenses	0	5000	4775	10000	10000	10000
	015	Operating systems and software	0	15000	7850	27000	27000	27000
	017	Promotion, advertising and awareness	0	25000	21950	29500	29500	29500
	019	Transport wages and allowances	0	25000	24000	0	0	0
	038	Living supply	0	200000	157575	100000	100000	100000
	999	n.e.c	0	10000	9700	0	0	0
		Total of Item	0	285000	230525	166500	166500	166500
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	0	0	25000	25000	25000
		Total of Item	0	0	0	25000	25000	25000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	15000	12225	5000	5000	5000
	003	Office supplies and equipment	0	0	0	15000	15000	15000
		Total of Item	0	15000	12225	20000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	25000	20900	0	0	0
		Total of Item	0	25000	20900	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	0	15000	12400	20000	20000	20000
	999	n.e.c	0	5000	4600	0	0	0
		Total of Item	0	20000	17000	20000	20000	20000
		Total of Project / Treasury	0	680000	475000	425000	425000	425000
		Total of Program	2161432	2725000	2351000	2270000	2270000	2250000

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(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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	0	1000	0	0	0	0
		Total of Item	0	1000	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	1000	0	0	0	0
	999	n.e.c	0	500	0	0	0	0
		Total of Item	0	1500	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	5000	0	0	0	0
		Total of Item	0	5000	0	0	0	0
		Total of Project / Treasury	0	7500	0	0	0	0
Project		005 Optimal Work.						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	16461	0	0	0	0	0
	013	Services contracts	4700	50000	35000	35000	35000	35000
		Total of Item	21161	50000	35000	35000	35000	35000
		Total of Project / Treasury	21161	50000	35000	35000	35000	35000
Project		007 Anti-Human Trafficking Unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	035	Technical and administrative support	71298	75000	75000	50000	50000	50000
		Total of Item	71298	75000	75000	50000	50000	50000
		Total of Project / Treasury	71298	75000	75000	50000	50000	50000
		Total of Program	92459	132500	110000	85000	85000	85000
		Total of Chapter	3627251	5010000	4436000	4587000	3975000	3955000