

## 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, the Ministry is responsible for achieving the public objectives of labor and workers affairs in the Kingdom under Labour Law No. (8) for the year 1996 , to cope with the socio-economic developments, amended Law to Labor Law No. (14) of 2019 was issued, and Ministry's Administrative Regulation Bylaw No. (38) of 1994 and amendments thereto was set up. Ministry's new Administrative Regulation Bylaw for the Ministry No.(32) of 2020 was developed and approved. The Ministry consists of (15) central directorates, (9) units at the directorate level and (36) directorates, it also includes (19) field directorates and (12) labor offices spread all over the Kingdom.
- Vision :** An effective labor market with national qualified and productive labor within a safe and stable work environment.
- Mission:** Regulate and develop labor market within the best practices and ensure equal opportunities through using productive and qualified national labor and finding integrated system of monitoring standards, policies and tools as per a participatory approach with concerned official institutions, private sector and social partners.
- Legal Framework :** Labour Law No. (8) for the year 1996 and amendments thereto, Vocational Work Organization Law No. (11) for the year 2019, Administrative Organization Bylaw No. (38) for the year 1994 and amendments thereto.

### Tasks of the Ministry / Department:

- Supervise labor and laborers affairs and practice all authorities and responsibilities related to those affairs stipulated in all legislations.
- Regulate 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 No. (21) for the year 2012 and Labor Law.

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

- Improve the poverty and unemployment levels and build an effective social protection system.
- Improve the level of services provided for citizens and Fairness in their distribution.

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

- Decreased participation percentage 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.
- Low 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.
- Low participation of the private sector and local society organizations in employment and training of Jordanians
- Lack of sufficient financing sources for employment and training

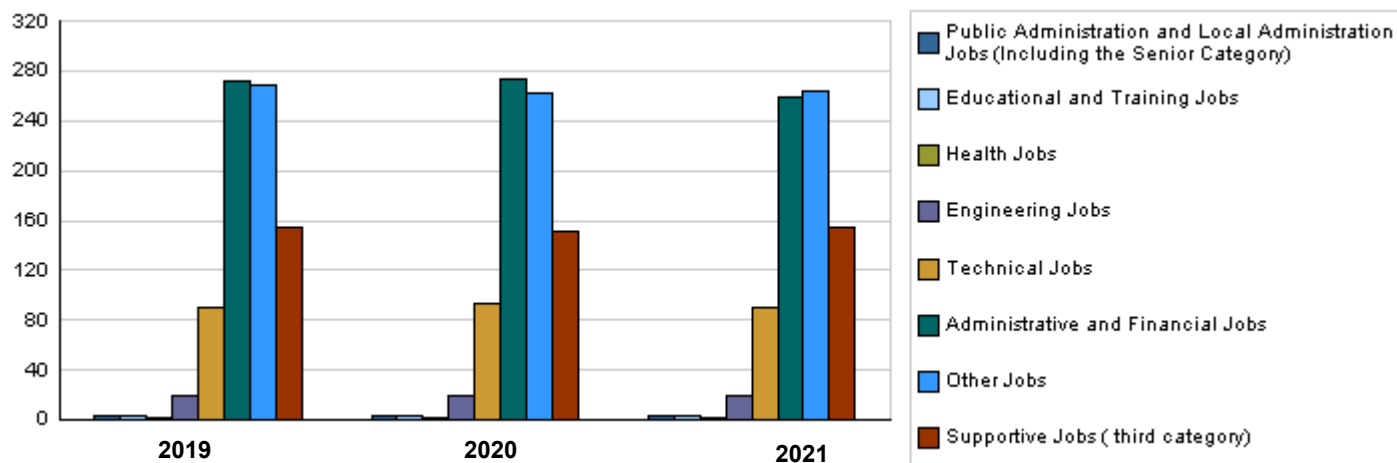
## CHAPTER : 2901 Ministry of Labour

### 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		
				2019	2020	2020	2021	2022	2023
1 - To reduce the collective labor disputes in cooperation with the social partners.	1 Percentage of settled disputes through direct negotiation to total labour disputes.	2016	%70.7	%70.09	%82.8	%100	%82.8	%83	%83.2
	2 Number of labor strikes	2016	23	62	14	59	55	50	40
2 - To improve the institutional services.	1 Percentage of resolved complaints to total submitted complaints	2016	%80	%81.9	%90	%93.5	%90	%91	%91.5
3 - To increase numbers of the Jordanian workers in the labor market.	1 Rate of general unemployment.	2016	%15.3	%19	%19.1	%23	%22	%21	%20
	2 Rate of male unemployment .	2016	%13.3	%17	%17	%21.5	%21.4	%21.3	%21.2
	3 Rate of female unemployment .	2016	%24.1	%27	%27.1	%28.6	%28.5	%28.4	%28.3
	4 Percentage of revised economic participation	2016	%36	%34.3	%36.3	%34.1	%36.3	%36.4	%36.5
	5 Percentage of revised economic participation for women.	2016	%13.2	%13.5	%15.5	%14.1	%15.5	%15.6	%15.7
	6 Jordan's evaluation of the gender gap in the field of economic empowerment	2016	%38.1	—	%37	—	%37	%36	%35
	7 Number of licensed expatriate labour.	2016	318883	348736	370000	178586	370000	380000	390000
4 - To reduce the violations number in the labor market.	1 Number of work injuries frequency.	2016	14547	—	12500	—	12500	12000	11500
	2 Number of child labour violations that were monitored through inspection visits	2016	1210	250	350	113	350	300	250

### Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Leadership and supervisory jobs	2	1	3	2	1	3	2	1	3
Educational and Training Jobs	Educational and training jobs	2	1	3	2	1	3	2	1	3
Health Jobs	Physician	2	0	2	2	0	2	2	0	2
Engineering Jobs	Engineer	13	6	19	13	6	19	13	6	19
Technical Jobs	Various technical jobs	58	32	90	61	32	93	58	32	90
Administrative and Financial Jobs	Various administrative and financial jobs	149	123	272	149	124	273	140	119	259
Other Jobs	Inspector, Researcher	205	64	269	199	63	262	201	63	264
Supportive Jobs ( third category)	Various support jobs	115	40	155	112	39	151	115	39	154
Total		546	267	813	540	266	806	533	261	794
Total Cost of Salaries		3227407	1578238	4805645	3290918	1621082	4912000	3849146	1884854	5734000



Key Information of the Ministry / Department																	
No.	Description	base year	Value	Primary 2020	Estimated 2021												
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	Total
1	Number of labor and inspection directorates	2014	26	31	4	1	1	1	12	3	2	1	2	2	1	1	31
2	Number of employment directorates	2014	6	5	1	0	0	0	2	0	1	0	0	0	0	1	5
3	Number of issued work permits	2014	340314	269287	65000	12000	8300	1650	198000	34600	51000	6800	13500	4900	1700	1680	399130
4	Number of persons employed through the directorates	2014	24289	15422	3936	491	553	806	5000	760	3000	610	690	160	712	250	16968
5	Number of children benefiting from programs provided by child labor reduction project	2014	1620	1500	0	0	0	900	0	0	600	0	0	0	0	0	1500

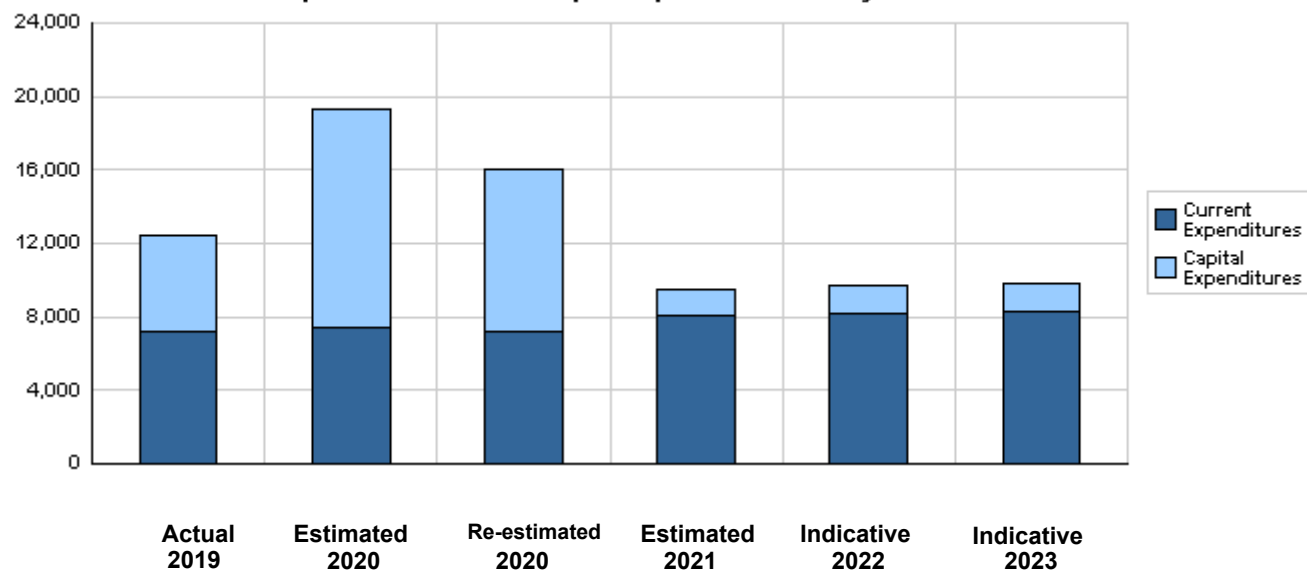
**Overall Summary of Expenditures for Chapter 2901- Ministry of Labour**  
**for the Years 2019 - 2023**

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022                      2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	4,305,721	4,491,000	4,412,000	5,094,000	5,157,000	5,221,000
2121	Social Security Contributions	499,924	500,000	500,000	640,000	650,000	659,000
2211	Use of Goods and Services	782,757	841,000	753,000	853,000	915,000	910,000
2511	Subsidies to Public Corporations	1,549,944	1,550,000	1,550,000	1,475,000	1,475,000	1,475,000
2821	Other Current Expenditures	8,434	14,000	10,000	12,000	12,000	12,000
Total current expenditures		7,146,780	7,396,000	7,225,000	8,074,000	8,209,000	8,277,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	41,751	47,000	27,000	27,000	27,000	27,000
2211	Use of Goods and Services	4,925,106	11,311,400	8,435,400	1,020,000	1,138,000	1,138,000
2511	Subsidies to Public Corporations	300,000	300,000	300,000	225,000	225,000	225,000
2822	Other Capital Expenditures	0	2,000	2,000	14,000	14,000	14,000
3112	Devices, Machinery and Equipment	5,523	108,600	25,600	36,000	36,000	36,000
3122	Inventories	46,356	101,000	10,000	50,000	50,000	50,000
Total capital expenditures		5,318,736	11,870,000	8,800,000	1,372,000	1,490,000	1,490,000
Treasury		5,318,736	11,870,000	8,800,000	1,372,000	1,490,000	1,490,000
Total current and capital expenditures		12,465,516	19,266,000	16,025,000	9,446,000	9,699,000	9,767,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

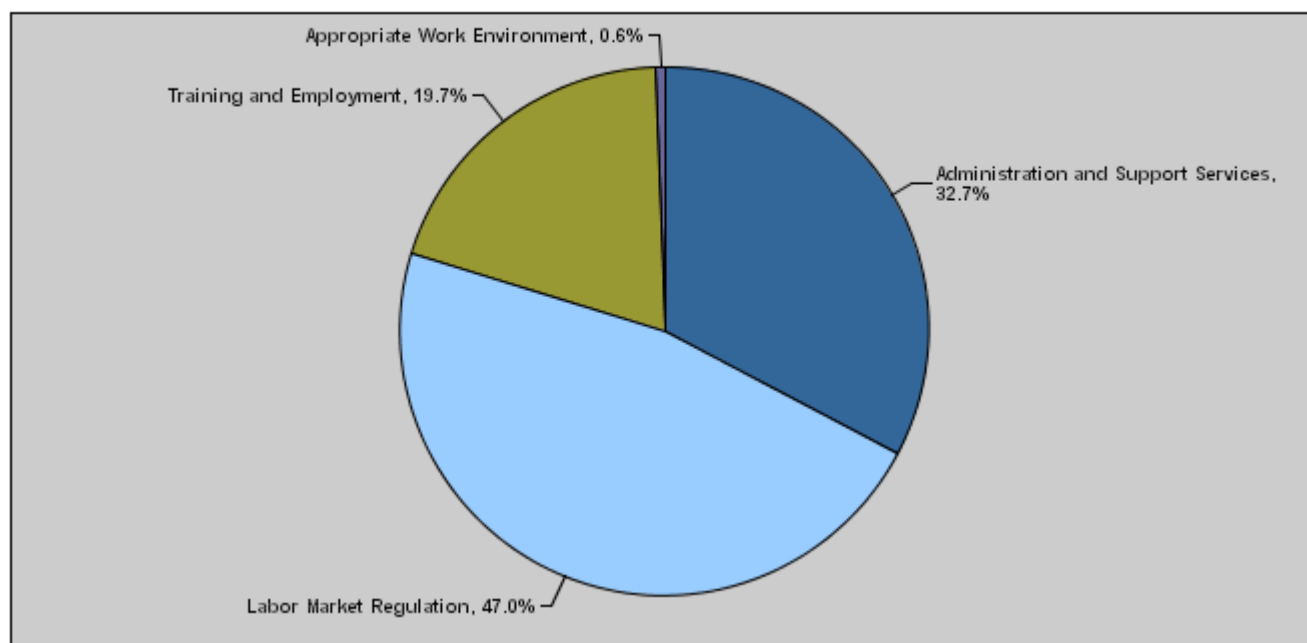


**Budget of Chapter 2901 - Ministry of Labour  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
4801	Administration and Support Services	2,943,000	150,000	3,093,000
4805	Labor Market Regulation	4,176,000	260,000	4,436,000
4810	Training and Employment	955,000	907,000	1,862,000
4815	Appropriate Work Environment	0	55,000	55,000
<b>Total</b>		<b>8,074,000</b>	<b>1,372,000</b>	<b>9,446,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program	2019	2020	2021	2022	2023
4801 Administration and Support Services	923000	945000	1035000	1042000	1044000
4805 Labor Market Regulation	1599000	1594000	1471000	1472000	1475000
4810 Training and Employment	1568000	2719000	665000	670000	685000
4815 Appropriate Work Environment	23000	30000	18000	18000	18000
<b>Total</b>	<b>4113000</b>	<b>5288000</b>	<b>3189000</b>	<b>3202000</b>	<b>3222000</b>

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

4801Administration and Support Services Program

Objective of the program :  
Increase the efficiency of Ministry of Labor and its employees and improve its services provided to the citizens.  
The strategic objective related to the program :  
To improve the institutional services.

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 2020 estimated with ( 348 ) staff, including ( 209 ) males and ( 139 ) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Percentage of staff satisfaction	2016	%71	%62.8	%65	%60	%65	%70	%75
2	Percentage of employees joining training courses to total number of employees	2016	%45	%71	%65	%59	%65	%70	%75

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

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		2,631,542	2,768,000	2,714,500	2,943,000	3,003,000	3,011,000
601	Administrative and Support Services	2,631,542	2,768,000	2,714,500	2,943,000	3,003,000	3,011,000
Capital Expenditures		165,411	600,000	150,000	150,000	150,000	150,000
001	Institutional Capacities Enhancement Project	142,866	300,000	100,000	100,000	100,000	100,000
005	Automation of the Ministry of Labour	22,545	300,000	50,000	50,000	50,000	50,000
Program / Treasury		165,411	600,000	150,000	150,000	150,000	150,000
Total Program		2,796,953	3,368,000	2,864,500	3,093,000	3,153,000	3,161,000

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

4805

Labor Market Regulation Program

Objective of the program :

To increase compliance with labour market regulations

The strategic objective related to the program :

To reduce the violations number in the labor market.

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 2020 estimated with ( 317 ) staff, including ( 223 ) males and ( 94 ) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Number of children trained and habilitated after removing them from the labor market	2016	1200	919	1000	1588	1000	1000	1000

Appropriations Of Labor Market Regulation Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		3,863,253	3,920,000	3,831,500	4,176,000	4,220,000	4,249,000
601	Regulating the Jordanian labour market	3,863,253	3,920,000	3,831,500	4,176,000	4,220,000	4,249,000
Capital Expenditures		981,477	1,100,000	1,000,000	260,000	225,000	225,000
003	Reduction of child labour.	300,000	300,000	300,000	225,000	225,000	225,000
005	Establishing and empowering the Accreditation and Quality Assurance Center	681,477	0	0	0	0	0
006	Regulating employment and Vocational work	0	800,000	700,000	35,000	0	0
Program / Treasury		981,477	1,100,000	1,000,000	260,000	225,000	225,000
Total Program		4,844,730	5,020,000	4,831,500	4,436,000	4,445,000	4,474,000

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

4810

Training and Employment Program

Objective of the program :

Expand the training and employment services umbrella for Jordanians.

The strategic objective related to the program :

To increase numbers of the Jordanian workers in the labor market.

Directorates associated with the program :

Employment Directorate, Woman Employment Unit, Employment Projects Unit, Policies and Strategic Planning Unit and National Employment Strategy Unit

Services provided by the program :

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.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with ( 141 ) staff, including ( 108 ) males and ( 33 ) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Number of women in the remote areas enrolled in the productive branches program	2016	791	1734	3500	3034	3500	3500	3500
2	Percentage of Jordanian workers in the qualified industrial zones to the total of workers	2016	%20.1	%24.2	%25	%24.6	%25	%25	%25
3	Number of sessions of vocational and employment guidance.	2016	516	497	550	350	550	550	550

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

( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		651,985	708,000	679,000	955,000	986,000	1,017,000
601	Providing training and employment services to Jordanians	651,985	708,000	679,000	955,000	986,000	1,017,000
Capital Expenditures		4,101,037	10,080,000	7,560,000	907,000	1,060,000	1,060,000
016	Development of employment and unemployment alleviation services	54,004	80,000	60,000	60,000	60,000	60,000
017	Counrty service program	4,047,033	10,000,000	7,500,000	847,000	1,000,000	1,000,000
Program / Treasury		4,101,037	10,080,000	7,560,000	907,000	1,060,000	1,060,000
Total Program		4,753,022	10,788,000	8,239,000	1,862,000	2,046,000	2,077,000



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

4815

Appropriate Work Environment Program

Objective of the program :

Preserve the workers' rights

The strategic objective related to the program :

To reduce the collective labor disputes in cooperation with the social partners.

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.

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020		2020	2021	2022
1	Number of inspection visits to institutions subject to labour law	2016	85263	95970	85000	48063	85000	87000	90000
2	Number of human trafficking issues reported by the Ministry to Public Security Directorate	2016	30	20	19	10	19	18	17

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

( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		0	0	0	0	0	0
Capital Expenditures		70,811	90,000	90,000	55,000	55,000	55,000
005	Optimal Work.	15,811	35,000	35,000	0	0	0
007	Anti-Human Trafficking Unit	55,000	55,000	55,000	55,000	55,000	55,000
Program / Treasury		70,811	90,000	90,000	55,000	55,000	55,000
Total Program		70,811	90,000	90,000	55,000	55,000	55,000

# Chapter : 2901 Ministry of Labour

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2019	2020	2020	2021	2022
4801	601	Administrative and Support Services	2631542	2768000	2714500	2943000	3003000
		Total of Program	2631542	2768000	2714500	2943000	3003000
4810	601	Providing training and employment services to Jordanians	651985	708000	679000	955000	986000
		Total of Program	651985	708000	679000	955000	986000
4805	601	Regulating the Jordanian labour market	3863253	3920000	3831500	4176000	4220000
		Total of Program	3863253	3920000	3831500	4176000	4220000
		Total	7146780	7396000	7225000	8074000	8277000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2019	2020	2020	2021	2022
4815	005	Optimal Work.	15811	35000	35000	0	0
	007	Anti-Human Trafficking Unit	55000	55000	55000	55000	55000
		Total of Program	70811	90000	90000	55000	55000
4801	001	Institutional Capacities Enhancement Project	142866	300000	100000	100000	100000
	005	Automation of the Ministry of Labour	22545	300000	50000	50000	50000
		Total of Program	165411	600000	150000	150000	150000
4810	016	Development of employment and unemployment alleviation services	54004	80000	60000	60000	60000
	017	Counrty service program	4047033	10000000	7500000	847000	1000000
		Total of Program	4101037	10080000	7560000	907000	1060000
4805	003	Reduction of child labour.	300000	300000	300000	225000	225000
	005	Establishing and empowering the Accreditation and Quality Assurance Center	681477	0	0	0	0
	006	Regulating employment and Vocational work	0	800000	700000	35000	0
		Total of Program	981477	1100000	1000000	260000	225000
		Total	5318736	11870000	8800000	1372000	1490000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter: 2901** Ministry of Labour

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	<b>101</b>	<b>Classified Employees</b>	<b>121696</b>	<b>130000</b>	<b>112000</b>	<b>75000</b>	<b>71000</b>	<b>69000</b>
	<b>102</b>	<b>Unclassified Employees</b>	<b>1361997</b>	<b>1356000</b>	<b>1351000</b>	<b>1316000</b>	<b>1333000</b>	<b>1340000</b>
	<b>103</b>	<b>Comprehensive Contract Employees</b>	<b>98235</b>	<b>115000</b>	<b>99000</b>	<b>105000</b>	<b>113000</b>	<b>122000</b>
	<b>105</b>	<b>Personal Cost of Living Allowance</b>	<b>1167556</b>	<b>1250000</b>	<b>1250000</b>	<b>1259000</b>	<b>1271000</b>	<b>1283000</b>
	<b>106</b>	<b>Family Cost of Living Allowance</b>	<b>104327</b>	<b>113000</b>	<b>107000</b>	<b>110000</b>	<b>112000</b>	<b>114000</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>20000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>	<b>35000</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>607097</b>	<b>643000</b>	<b>643000</b>	<b>712000</b>	<b>717000</b>	<b>736000</b>
	<b>112</b>	<b>Other Allowances</b>	<b>98244</b>	<b>101000</b>	<b>87000</b>	<b>97000</b>	<b>104000</b>	<b>109000</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>201689</b>	<b>195000</b>	<b>186000</b>	<b>194000</b>	<b>203000</b>	<b>208000</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>77595</b>	<b>76000</b>	<b>72000</b>	<b>80000</b>	<b>83000</b>	<b>86000</b>
	<b>116</b>	<b>Employees' Bonuses</b>	<b>216516</b>	<b>235000</b>	<b>235000</b>	<b>850000</b>	<b>850000</b>	<b>850000</b>
	<b>120</b>	<b>Contract Employees</b>	<b>230769</b>	<b>242000</b>	<b>235000</b>	<b>261000</b>	<b>265000</b>	<b>269000</b>
<b>Total</b>			<b>4305721</b>	<b>4491000</b>	<b>4412000</b>	<b>5094000</b>	<b>5157000</b>	<b>5221000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	<b>301</b>	<b>Social Security</b>	<b>499924</b>	<b>500000</b>	<b>500000</b>	<b>640000</b>	<b>650000</b>	<b>659000</b>
<b>Total</b>			<b>499924</b>	<b>500000</b>	<b>500000</b>	<b>640000</b>	<b>650000</b>	<b>659000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>201</b>	<b>Rents</b>	<b>239687</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>36749</b>	<b>45000</b>	<b>43000</b>	<b>43000</b>	<b>43000</b>	<b>43000</b>
	<b>203</b>	<b>Water</b>	<b>9965</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>	<b>11000</b>
	<b>204</b>	<b>Electricity</b>	<b>160000</b>	<b>160000</b>	<b>99000</b>	<b>144000</b>	<b>164000</b>	<b>157000</b>
	<b>205</b>	<b>Fuels</b>	<b>64742</b>	<b>85000</b>	<b>80000</b>	<b>80000</b>	<b>82000</b>	<b>84000</b>
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>999</b>	<b>1000</b>	<b>1000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	<b>207</b>	<b>Maintenance of vehicles, equipment and accessories</b>	<b>1689</b>	<b>2000</b>	<b>2000</b>	<b>6000</b>	<b>16000</b>	<b>16000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>718</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>209</b>	<b>Stationery, Publications and Office Supplies</b>	<b>19999</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
	<b>211</b>	<b>Cleaning services and supplies including cleaning contracts</b>	<b>169832</b>	<b>182000</b>	<b>167000</b>	<b>170000</b>	<b>170000</b>	<b>170000</b>
	<b>212</b>	<b>Insurance</b>	<b>18164</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>15937</b>	<b>16000</b>	<b>16000</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>
	<b>214</b>	<b>Goods and services expenses</b>	<b>44276</b>	<b>52000</b>	<b>47000</b>	<b>92000</b>	<b>122000</b>	<b>122000</b>
<b>Total</b>			<b>782757</b>	<b>841000</b>	<b>753000</b>	<b>853000</b>	<b>915000</b>	<b>910000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		<b>Subsidies to Public Corporations</b>						
	<b>304</b>	<b>Subsidies to non-financial public corporations</b>	<b>1549944</b>	<b>1550000</b>	<b>1550000</b>	<b>1475000</b>	<b>1475000</b>	<b>1475000</b>
<b>Total</b>			<b>1549944</b>	<b>1550000</b>	<b>1550000</b>	<b>1475000</b>	<b>1475000</b>	<b>1475000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	<b>303</b>	<b>Scientific scholarships and training courses</b>	<b>1607</b>	<b>4000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
	<b>305</b>	<b>Non-Employees' Bonuses</b>	<b>6827</b>	<b>10000</b>	<b>8000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>Total</b>			<b>8434</b>	<b>14000</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
<b>Total of Chapter</b>			<b>7146780</b>	<b>7396000</b>	<b>7225000</b>	<b>8074000</b>	<b>8209000</b>	<b>8277000</b>

Program : 4801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	32979	30000	27000	20000	19000	18000
	102	Unclassified Employees	488329	510000	510000	500000	510000	510000
	103	Comprehensive Contract Employees	76064	85000	83000	85000	88000	92000
	105	Personal Cost of Living Allowance	434428	490000	490000	493000	493000	493000
	106	Family Cost of Living Allowance	25660	30000	28000	29000	30000	31000
	110	Overtime Allowance	20000	35000	35000	35000	35000	35000
	111	Additional Allowance	202190	214000	214000	225000	225000	225000
	112	Other Allowances	35770	34000	32000	35000	35000	35000
	113	Transportation Allowance	77134	75000	73000	74000	78000	80000
	114	Transport Allowance	27915	28000	24000	28000	28000	28000
	116	Employees' Bonuses	95435	100000	100000	280000	280000	280000
	120	Contract Employees	58219	60000	57000	60000	60000	60000
<b>Total</b>			<b>1574123</b>	<b>1691000</b>	<b>1673000</b>	<b>1864000</b>	<b>1881000</b>	<b>1887000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	165000	170000	170000	220000	230000	239000
<b>Total</b>			<b>165000</b>	<b>170000</b>	<b>170000</b>	<b>220000</b>	<b>230000</b>	<b>239000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	24174	23000	23000	23000	23000	23000
	203	Water	3988	4000	4000	4000	4000	4000
	204	Electricity	50000	50000	27000	35000	38000	31000
	205	Fuels	11477	17000	16000	16000	16000	16000
	001	Heating	4999	7000	7000	7000	7000	7000
	002	Saloon vehicles	5479	8000	8000	8000	8000	8000
	003	Transport vehicles and heavy equipment	999	2000	1000	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	999	1000	1000	5000	5000	5000
	207	Maintenance of vehicles, equipment and accessories	884	1000	1000	5000	15000	15000
	208	Repair and maintenance of buildings and accessories	525	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	9999	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	97120	102000	97000	100000	100000	100000
	212	Insurance	6165	5000	5000	5000	5000	5000
	213	Official Travel Missions	7955	8000	8000	7000	7000	7000
	214	Goods and services expenses	20699	21000	18500	36000	56000	56000
	008	Advertisements and subscriptions	6699	5000	2500	20000	40000	40000
	013	Services, security and guarding contracts	14000	16000	16000	16000	16000	16000
<b>Total</b>			<b>233985</b>	<b>243000</b>	<b>211500</b>	<b>247000</b>	<b>280000</b>	<b>273000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	650000	650000	650000	600000	600000	600000
	110	Incentives account to Ministry of labour employees *	650000	650000	650000	600000	600000	600000
<b>Total</b>			<b>650000</b>	<b>650000</b>	<b>650000</b>	<b>600000</b>	<b>600000</b>	<b>600000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	303	Scientific scholarships and training courses	1607	4000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	6827	10000	8000	10000	10000	10000
<b>Total</b>			<b>8434</b>	<b>14000</b>	<b>10000</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>
<b>Total of Activity</b>			<b>2631542</b>	<b>2768000</b>	<b>2714500</b>	<b>2943000</b>	<b>3003000</b>	<b>3011000</b>
<b>Total of Program</b>			<b>2631542</b>	<b>2768000</b>	<b>2714500</b>	<b>2943000</b>	<b>3003000</b>	<b>3011000</b>

Program : 4805 - Labor Market Regulation								
Activity : 601 - Regulating the Jordanian labour market								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	88717	100000	85000	55000	52000	51000
	102	Unclassified Employees	794713	776000	775000	746000	748000	750000
	105	Personal Cost of Living Allowance	556205	560000	560000	566000	568000	570000
	106	Family Cost of Living Allowance	67599	70000	66000	67000	67000	67000
	111	Additional Allowance	381228	400000	400000	455000	457000	473000
	112	Other Allowances	50556	52000	45000	50000	55000	58000
	113	Transportation Allowance	114995	105000	100000	105000	108000	109000
	114	Transport Allowance	44590	42000	42000	45000	47000	49000
	116	Employees' Bonuses	91067	85000	85000	300000	300000	300000
	120	Contract Employees	59887	62000	62000	81000	83000	85000
<b>Total</b>			<b>2249557</b>	<b>2252000</b>	<b>2220000</b>	<b>2470000</b>	<b>2485000</b>	<b>2512000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	244924	250000	250000	300000	300000	300000
<b>Total</b>			<b>244924</b>	<b>250000</b>	<b>250000</b>	<b>300000</b>	<b>300000</b>	<b>300000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	239687	250000	250000	250000	250000	250000
	202	Telecommunications Services	12575	22000	20000	20000	20000	20000
	203	Water	5977	7000	7000	7000	7000	7000
	204	Electricity	110000	110000	72000	109000	126000	126000
	205	Fuels	53265	68000	64000	64000	66000	68000
	001	Heating	8000	10000	10000	10000	10000	10000
	002	Saloon vehicles	43566	54000	50000	50000	52000	54000
	003	Transport vehicles and heavy equipment	1699	4000	4000	4000	4000	4000
	207	Maintenance of vehicles, equipment and accessories	805	1000	1000	1000	1000	1000
	208	Repair and maintenance of buildings and accessories	193	1000	1000	1000	1000	1000
	209	Stationery, Publications and Office Supplies	10000	10000	10000	10000	10000	10000
	211	Cleaning services and supplies including cleaning contracts	72712	80000	70000	70000	70000	70000
	212	Insurance	11999	10000	10000	10000	10000	10000
	213	Official Travel Missions	7982	8000	8000	8000	8000	8000
	214	Goods and services expenses	23577	31000	28500	56000	66000	66000
	008	Advertisements and subscriptions	5571	5000	2500	30000	40000	40000
	013	Services, security and guarding contracts	18006	26000	26000	26000	26000	26000
<b>Total</b>			<b>548772</b>	<b>598000</b>	<b>541500</b>	<b>606000</b>	<b>635000</b>	<b>637000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	304	Subsidies to non-financial public corporations	820000	820000	820000	800000	800000	800000
	110	Incentives account to Ministry of labour employees *	820000	820000	820000	800000	800000	800000
<b>Total</b>			<b>820000</b>	<b>820000</b>	<b>820000</b>	<b>800000</b>	<b>800000</b>	<b>800000</b>
<b>Total of Activity</b>			<b>3863253</b>	<b>3920000</b>	<b>3831500</b>	<b>4176000</b>	<b>4220000</b>	<b>4249000</b>
<b>Total of Program</b>			<b>3863253</b>	<b>3920000</b>	<b>3831500</b>	<b>4176000</b>	<b>4220000</b>	<b>4249000</b>

# Current Expenditures According to Program and Activities for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	<b>102</b>	Unclassified Employees	78955	70000	66000	70000	75000	80000
	<b>103</b>	Comprehensive Contract Employees	22171	30000	16000	20000	25000	30000
	<b>105</b>	Personal Cost of Living Allowance	176923	200000	200000	200000	210000	220000
	<b>106</b>	Family Cost of Living Allowance	11068	13000	13000	14000	15000	16000
	<b>111</b>	Additional Allowance	23679	29000	29000	32000	35000	38000
	<b>112</b>	Other Allowances	11918	15000	10000	12000	14000	16000
	<b>113</b>	Transportation Allowance	9560	15000	13000	15000	17000	19000
	<b>114</b>	Transport Allowance	5090	6000	6000	7000	8000	9000
	<b>116</b>	Employees' Bonuses	30014	50000	50000	270000	270000	270000
	<b>120</b>	Contract Employees	112663	120000	116000	120000	122000	124000
<b>Total</b>			<b>482041</b>	<b>548000</b>	<b>519000</b>	<b>760000</b>	<b>791000</b>	<b>822000</b>
<b>2121</b>		Social Security Contributions						
	<b>301</b>	Social Security	90000	80000	80000	120000	120000	120000
<b>Total</b>			<b>90000</b>	<b>80000</b>	<b>80000</b>	<b>120000</b>	<b>120000</b>	<b>120000</b>
<b>25</b>		<b>Subsidies</b>						
<b>2511</b>		Subsidies to Public Corporations						
	<b>304</b>	Subsidies to non-financial public corporations	79944	80000	80000	75000	75000	75000
	<b>110</b>	Incentives account to Ministry of labour employees *	79944	80000	80000	75000	75000	75000
<b>Total</b>			<b>79944</b>	<b>80000</b>	<b>80000</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
<b>Total of Activity</b>			<b>651985</b>	<b>708000</b>	<b>679000</b>	<b>955000</b>	<b>986000</b>	<b>1017000</b>
<b>Total of Program</b>			<b>651985</b>	<b>708000</b>	<b>679000</b>	<b>955000</b>	<b>986000</b>	<b>1017000</b>
<b>Total of Chapter</b>			<b>7146780</b>	<b>7396000</b>	<b>7225000</b>	<b>8074000</b>	<b>8209000</b>	<b>8277000</b>

\* This item shall be disbursed not exceeding the amount supplied to the Public Treasury according to provisions of applicable Revenues Supplying Law of Government Departments and Units.

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2901 Ministry of Labour

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	501	Salaries	41751	47000	27000	27000	27000	27000
<b>Total</b>			41751	47000	27000	27000	27000	27000
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	18411	36200	16200	10000	10000	10000
	512	Operating and Sustaining Expenditures	4906695	11275200	8419200	1010000	1128000	1128000
<b>Total</b>			4925106	11311400	8435400	1020000	1138000	1138000
25		<b>Subsidies</b>						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	300000	300000	300000	225000	225000	225000
<b>Total</b>			300000	300000	300000	225000	225000	225000
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	2000	2000	14000	14000	14000
<b>Total</b>			0	2000	2000	14000	14000	14000
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	5523	108600	25600	36000	36000	36000
<b>Total</b>			5523	108600	25600	36000	36000	36000
3122		Inventories						
	503	Materials and supplies	46356	101000	10000	50000	50000	50000
<b>Total</b>			46356	101000	10000	50000	50000	50000
<b>Total of Chapter</b>			5318736	11870000	8800000	1372000	1490000	1490000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	18411	30000	10000	10000	10000	10000
		Total of Item	18411	30000	10000	10000	10000	10000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	5825	20000	10000	0	0	0
	007	Vehicles and equipment maintenance	21141	20000	19000	0	0	0
	008	Qualification and training expenses	19144	70000	31000	20000	20000	20000
	013	Services contracts	22396	29000	8000	10000	10000	10000
	017	Promotion, advertising and awareness	4998	20000	2000	0	0	0
		Total of Item	73504	159000	70000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	5523	10000	10000	10000	10000	10000
		Total of Item	5523	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	45428	101000	10000	50000	50000	50000
		Total of Item	45428	101000	10000	50000	50000	50000
		Total of Project / Treasury	142866	300000	100000	100000	100000	100000
Project		005 Automation of the Ministry of Labour						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	015	Operating systems and software	22545	125000	13000	13000	13000	13000
	036	Computerization and automation operations expenses	0	80000	25000	25000	25000	25000
		Total of Item	22545	205000	38000	38000	38000	38000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	95000	12000	12000	12000	12000
		Total of Item	0	95000	12000	12000	12000	12000
		Total of Project / Treasury	22545	300000	50000	50000	50000	50000
		Total of Program	165411	600000	150000	150000	150000	150000



# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2901 Ministry of Labour

( In JDs )

<b>Program</b> 4805 Labor Market Regulation								
<b>Project</b> 003 Reduction of child labour.								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	027	Jordan Hashemite Fund for Human Development	300000	300000	300000	225000	225000	225000
		<b>Total of Item</b>	300000	300000	300000	225000	225000	225000
		<b>Total of Project / Treasury</b>	300000	300000	300000	225000	225000	225000
<b>Project</b> 005 Establishing and empowering the Accreditation and Quality Assurance Center								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	106	0	0	0	0	0
	013	Services contracts	120350	0	0	0	0	0
	017	Promotion, advertising and awareness	2913	0	0	0	0	0
	035	Technical and administrative support	557180	0	0	0	0	0
		<b>Total of Item</b>	680549	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	001	Computer supplies and accessories	928	0	0	0	0	0
		<b>Total of Item</b>	928	0	0	0	0	0
		<b>Total of Project / Treasury</b>	681477	0	0	0	0	0
<b>Project</b> 006 Regulating employment and Vocational work								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	20000	5000	0	0	0
	007	Vehicles and equipment maintenance	0	25000	5000	0	0	0
	012	Subscriptions, insurances	0	35000	15000	0	0	0
	015	Operating systems and software	0	10000	5000	35000	0	0
	017	Promotion, advertising and awareness	0	20000	15000	0	0	0
	035	Technical and administrative support	0	690000	655000	0	0	0
		<b>Total of Item</b>	0	800000	700000	35000	0	0
		<b>Total of Project / Treasury</b>	0	800000	700000	35000	0	0
<b>Total of Program</b>			981477	1100000	1000000	260000	225000	225000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2901 Ministry of Labour

( In JDs )

Program 4810 Training and Employment								
Project		016 Development of employment and unemployment alleviation services						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	41751	47000	27000	27000	27000	27000
		Total of Item	41751	47000	27000	27000	27000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	6200	6200	0	0	0
		Total of Item	0	6200	6200	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	65	2000	2000	2000	2000	2000
	015	Operating systems and software	0	3000	3000	3000	3000	3000
	017	Promotion, advertising and awareness	250	6000	6000	0	0	0
	038	Living supply	11938	10200	10200	0	0	0
		Total of Item	12253	21200	21200	5000	5000	5000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	026	Analytical studies and re-engineering procedures	0	2000	2000	14000	14000	14000
		Total of Item	0	2000	2000	14000	14000	14000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3200	3200	9000	9000	9000
	003	Office supplies and equipment	0	400	400	5000	5000	5000
		Total of Item	0	3600	3600	14000	14000	14000
		Total of Project / Treasury	54004	80000	60000	60000	60000	60000
Project		017 Country service program						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	2234587	7000000	5000000	847000	1000000	1000000
	035	Technical and administrative support	1812446	3000000	2500000	0	0	0
		Total of Item	4047033	10000000	7500000	847000	1000000	1000000
		Total of Project / Treasury	4047033	10000000	7500000	847000	1000000	1000000
		Total of Program	4101037	10080000	7560000	907000	1060000	1060000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

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( In JDs )

<b>Program</b> 4815 Appropriate Work Environment								
<b>Project</b> 005 Optimal Work.								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	15811	35000	35000	0	0	0
		<b>Total of Item</b>	15811	35000	35000	0	0	0
		<b>Total of Project / Treasury</b>	15811	35000	35000	0	0	0
<b>Project</b> 007 Anti-Human Trafficking Unit								
<b>Fund Source</b> 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	013	Services contracts	0	0	0	55000	55000	55000
	035	Technical and administrative support	55000	55000	55000	0	0	0
		<b>Total of Item</b>	55000	55000	55000	55000	55000	55000
		<b>Total of Project / Treasury</b>	55000	55000	55000	55000	55000	55000
<b>Total of Program</b>			70811	90000	90000	55000	55000	55000
<b>Total of Chapter</b>			5318736	11870000	8800000	1372000	1490000	1490000