

## Chapter: 2901 Ministry of Labour

**Vision :** Upgrading the Jordanian labor market to reach a level of best utilization of workforces.

**Mission :** Contributing to building contemporary Jordan through the best utilization of workforce by fitting its inputs, its current and future needs in all fields in order to promote the national economy and achieve comprehensive development.

Legal Framework: Regulation No. (50) for the year 1989.

### Strategic Plan :

Prepare Year : 2007

Period Covered by the Plan :

2009 - 2011

### **Strategic Objectives / Performance Indicators**

Strategic Objectives Description	Performance Measurement / Indicator		Base Value		Target Value	First Self Evaluation	Target		
			Base Year	Value			2008	2009	2010
1 - Organizing the Jordanian Labor Market	1	Percentage of incoming permitted labor to total incoming labor.	2007	80%	75%	82%	84%	85%	85%
	2	Percentage of Jordanians occupancy for new job opportunities.	2007	82%	75%	82.5%	83%	83.5%	84%
	3	Percentage of classified Jordanian employees in pursuant to the vocational labor law.	2007	0.5%	-	1%	2.5%	5%	10%
2 - Providing and securing workers' rights	1	Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	85%	-	80%	81%	81%	81%
	2	Number of labour strikes to total labor disputes.	2007	5%	-	5%	5%	3%	3%
	3	Number of labor cases registered in civil courts.	2007	145	140	142	140	130	120
3 - Training and employing Jordanians	1	Percentage of Jordanian employees to total workforces.	2007	77%	75%	78%	79%	80%	83%

### **Programs / Performance Indicators**

Goal	Programs		Description of Performance Indicator	Base Value		Target Value	First Self Evaluation	Target			
				Base Year	Value			2008	2009	2010	2011
1	4801	Administration and Support Services	1	Satisfaction percentage of the Ministry's clients.	2007	72%	75%	80%	85%	86%	87%
			2	Percentage of qualified employees to the total employees.	2007	83%	85%	85%	87%	88%	90%
	4805	Structuring Labor market	1	Percentage of expatriate labor to the local labor.	2007	21.5%	21%	21%	20%	19%	18%
2			Percentage of inspectors to the Ministry's total employees.	2007	21%	22%	22%	23%	24%	25%	
3			Number of children working in the local market.	2007	32676	4500	32676	30000	29000	28000	
2	4815	Appropriate Environment for Work	1	Number of held sand activities to increase awareness of workers' rights	2007	10	15	15	17	20	25
			2	Observance of the international labor standards.	2007	71%	72%	72%	73%	74%	75%
			3	Average frequency of work injuries.	2007	31%	-	28%	25%	22%	21%
			4	Number of warnings and violations issued by labor inspectors.	2007	10639	475	5000	3000	2000	2000
3	4810	Training and Employment	1	Number of employed people from trainees in training and employment programs.	2007	1514	250	2000	3000	3000	3000
			2	Number of people enrolled in the training programs.	2007	3494	350	4000	5000	5000	5000
			3	Percentage of unemployed people holding the general secondary certificate or less to total unemployment percentage.	2007	58%	29%	58%	57.8%	57.6%	57%

### **Programs Appropriations**

Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4801	Administration and Support Services	Current	6613225	6613225	9190000	9485000	9756000
			Capital	1263500	1263500	1370000	1568000	1507000
			<b>Total</b>	<b>7876725</b>	<b>7876725</b>	<b>10560000</b>	<b>11053000</b>	<b>11263000</b>
1	4805	Structuring Labor market	Current	1961575	1961575	2117000	2563000	3157000
			Capital	273000	273000	639000	634000	600000
			<b>Total</b>	<b>2234575</b>	<b>2234575</b>	<b>2756000</b>	<b>3197000</b>	<b>3757000</b>

Programs Appropriations								
Goal	Programs			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0
			Capital	428810	428810	629000	637000	621000
			<b>Total</b>	<b>428810</b>	<b>428810</b>	<b>629000</b>	<b>637000</b>	<b>621000</b>
3	4810	Training and Employment	Current	0	0	0	0	0
			Capital	4484690	4484690	5842000	3701000	3668000
			<b>Total</b>	<b>4484690</b>	<b>4484690</b>	<b>5842000</b>	<b>3701000</b>	<b>3668000</b>
<b>Total of Current</b>			8574800	8574800	11307000	12048000	12913000	
<b>Total of Capital</b>			6450000	6450000	8480000	6540000	6396000	
<b>Total of Chapter</b>			<b>15024800</b>	<b>15024800</b>	<b>19787000</b>	<b>18588000</b>	<b>19309000</b>	

Capital Projects Appropriations									
Prog.	Projects			Estimate	Re_Estimate	Estimate	Indicative	Indicative	
				2008	2008	2009	2010	2011	
4801	001	Administration Project		415000	415000	533000	640000	617000	
			002	Enhancing Institutional Efficiencies for the Ministry and Computerization	288000	288000	837000	928000	890000
			003	Computerizing the Ministry and Directorates	435000	435000	0	0	0
			004	Programs Administration Unit	125500	125500	0	0	0
<b>Total of Program</b>			<b>1263500</b>	<b>1263500</b>	<b>1370000</b>	<b>1568000</b>	<b>1507000</b>		
4805	002	Restructuring the education and training council		135000	135000	307000	302000	267000	
			003	Reducing Child Labor	118000	118000	250000	250000	250000
			004	Establishing the Higher Council for Human Resources Development	20000	20000	82000	82000	83000
<b>Total of Program</b>			<b>273000</b>	<b>273000</b>	<b>639000</b>	<b>634000</b>	<b>600000</b>		
4815	002	Establishing the economic and social council		10050	10050	222000	238000	222000	
			003	Economic and Social Dialogue	3760	3760	12000	12000	12000
			004	Inspectors training and work relations center	60000	60000	90000	82000	82000
			005	Appropriate work	305000	305000	250000	250000	250000
			006	Hot line	50000	50000	55000	55000	55000
			<b>Total of Program</b>			<b>428810</b>	<b>428810</b>	<b>629000</b>	<b>637000</b>
4810	002	Combating Poverty and Unemployment		295000	295000	350000	350000	350000	
			003	National employment for Girls in Undeveloped Areas	95000	95000	220000	220000	220000
			004	Activating the Role of the Department for Those Working Abroad	150000	150000	311000	324000	315000
			005	Merging the national employment center with Al Manar Project	63000	63000	111000	150000	121000
			006	Developing the Employees Skills from the Employer Point view	400000	400000	600000	500000	500000
			007	Transferring Investment to Remote Areas	1481690	1481690	2000000	157000	162000
			008	Vocational Training	2000000	2000000	2000000	2000000	2000000
			009	Development and Coordination Unit (DCU)	0	0	250000	0	0
			<b>Total of Program</b>			<b>4484690</b>	<b>4484690</b>	<b>5842000</b>	<b>3701000</b>
<b>Total of Chapter</b>			<b>6450000</b>	<b>6450000</b>	<b>8480000</b>	<b>6540000</b>	<b>6396000</b>		

Programs allocation according to the source of funding								
Goal	Program			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
1	4801	Administration and Support Services	Current	6613225	6613225	9190000	9485000	9756000
			Capital	1263500	1263500	1370000	1568000	1507000
			Treasury	1263500	1263500	1370000	1568000	1507000
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>7876725</b>	<b>7876725</b>	<b>10560000</b>	<b>11053000</b>	<b>11263000</b>
1	4805	Structuring Labor market	Current	1961575	1961575	2117000	2563000	3157000
			Capital	273000	273000	639000	634000	600000
			Treasury	273000	273000	639000	634000	600000
			Loans	0	0	0	0	0
<b>Total of Program</b>			<b>2234575</b>	<b>2234575</b>	<b>2756000</b>	<b>3197000</b>	<b>3757000</b>	
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0
			Capital	428810	428810	629000	637000	621000
			Treasury	428810	428810	629000	637000	621000
			Loans	0	0	0	0	0
			<b>Total of Program</b>	<b>428810</b>	<b>428810</b>	<b>629000</b>	<b>637000</b>	<b>621000</b>

**Programs allocation according to the source of funding**

Goal	Program			Estimate	Re_Estimate	Estimate	Indicative	Indicative
				2008	2008	2009	2010	2011
3	4810	Training and Employment	Current	0	0	0	0	0
			Capital	4484690	4484690	5842000	3701000	3668000
			Treasury	4084690	4084690	5442000	3301000	3268000
			Loans	400000	400000	400000	400000	400000
			<b>Total of Program</b>	<b>4484690</b>	<b>4484690</b>	<b>5842000</b>	<b>3701000</b>	<b>3668000</b>
			<b>Total of Chapter</b>	<b>15024800</b>	<b>15024800</b>	<b>19787000</b>	<b>18588000</b>	<b>19309000</b>

Overall Summary of Current Expenditures for the year 2007

Chapter :75 /1- Ministry of Labour

( in JDs )

Item		Actual 2007
No.	Description	
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	233020
102	Permanent Unclassified Employees	277591
103	Contract Employees	44053
105	Personal Cost Of Living Allowance	542074
106	Family Allowance	42733
107	Basic Allowance	171372
110	Over - Time Allowance	61958
111	Additional Allowance	66745
112	Other Allowance	261052
113	Transportation Allowance	40513
114	Transport Allowance	45495
116	Employees Bonuses	67527
	<b>Total</b>	<b>1854133</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES&amp;SUPPLIES)</b>	
201	Rent	83318
202	Telecommunications Services	62997
203	Water	7494
204	Electricity	36368
205	Fuels	44075
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	1020
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	2309
208	Maintenance,Repaireness Of Buildings And Its Accessories	2096
209	Office Supplies	36600
210	(RawMaterials (medicins,films ,food,supplies	1921
211	Cleaning Services &Its Supplies(Including (Cleaning Contracts	20142
212	Insurance	18478
213	Official Travel Missions	15269
214	Others	13305
	<b>Total</b>	<b>345392</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	84000
305	Non - Employees'Bonuses	4690
	<b>Total</b>	<b>88690</b>
<b>Total of Chapter</b>		<b>2288215</b>

Overall Summary of Capital Expenditures for the year 2007

Chapter : 75 /2- Ministry of Labour

( in JDs)

Item		Actual 2007
No.	Description	
<b>505</b>	<b>EQUIPMENTS,MACHINES AND APPARATUSES</b>	<b>207203</b>
<b>510</b>	<b>REPAIRENESS AND MAINTENANCE OF BUILDINGS</b>	<b>18553</b>
<b>511</b>	<b>EQUIPPING AND FURNISHING</b>	<b>98466</b>
<b>512</b>	<b>OTHERS</b>	<b>1326027</b>
<b>Total of Chapter</b>		<b>1650249</b>

**Overall Summary of Current Expenditures  
For the years 2008 - 2011**

**Chapter : 2901 Ministry of Labour**

**( In JDs )**

Group	Item	Description	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	221600	221600	236000	265000	291000
	102	Permanent Unclassified Employees' Salaries	316600	316600	451000	545000	725000
	103	Contract Employees' Salaries	48000	48000	70000	80000	90000
	105	Personal Cost of Living Allowance	446600	446600	677000	795000	990000
	106	Family Allowance	45900	45900	51000	65000	77000
	107	Basic Allowance	165900	165900	198000	264500	351500
	110	Overtime Allowance	111300	111300	120000	142500	160500
	111	Additional Allowance	71700	71700	89000	111000	130500
	112	Other Allowances	322500	322500	395000	440000	470000
	113	Transportation Allowance	81600	81600	89500	108500	125500
	114	Transport Allowance	67000	67000	77500	96500	110000
	116	Employees' bonuses	77000	77000	81000	102000	129000
		<b>Total</b>	<b>1975700</b>	<b>1975700</b>	<b>2535000</b>	<b>3015000</b>	<b>3650000</b>
2121		Social Security Contributions					
	301	Social Security	110000	110000	158000	198000	233000
		<b>Total</b>	<b>110000</b>	<b>110000</b>	<b>158000</b>	<b>198000</b>	<b>233000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
2211		Use of Goods and Services					
	201	Rents	115000	115000	130000	140000	147000
	202	Telecommunications Services	70900	70900	81500	107500	130000
	203	Water	15000	15000	17500	24000	30000
	204	Electricity	42000	42000	52000	70000	86000
	205	Fuels	70200	70200	123000	162000	218000
	206	Maintenance of Machines, furniture and accessorie	3000	3000	5000	14000	19000
	207	Maintenance of Vehicles, Heavy Duty Machines and	10000	10000	11000	19000	26000
	208	Repair and maintenance of buildings and accessorie	2000	2000	4500	14000	18000
	209	Office Supplies	40000	40000	44000	67000	85500
	210	Raw materials - Medicines, Clothes, Food, Films,etc	2000	2000	2000	11000	15500
	211	Cleaning Services and supplies - including cleaning	35000	35000	48000	68000	88500
	212	Insurance	35000	35000	40000	50000	60000
	213	Official Travel Missions	20000	20000	26000	39000	52000
	214	Other goods and services expenses	15000	15000	15500	33500	37500
		<b>Total</b>	<b>475100</b>	<b>475100</b>	<b>600000</b>	<b>819000</b>	<b>1013000</b>
<b>26</b>		<b>Support/Grants</b>					
2631		Grants to General Government Units					
	313	Grants to general Government Units/current	6000000	6000000	8000000	8000000	8000000
		<b>Total</b>	<b>6000000</b>	<b>6000000</b>	<b>8000000</b>	<b>8000000</b>	<b>8000000</b>
<b>28</b>		<b>Other expenditures</b>					
2821		Miscellaneous other expenditures					
	303	Scientific Scholarships and Training Courses	8000	8000	8000	9000	10000
	305	Non-Employees' Bonuses	6000	6000	6000	7000	7000
		<b>Total</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>	<b>16000</b>	<b>17000</b>
		<b>Total of Chapter</b>	<b>8574800</b>	<b>8574800</b>	<b>11307000</b>	<b>12048000</b>	<b>12913000</b>

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 2901 Ministry of Labour**

**Program : 4801 Administration and Support Services**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	41300	41300	46000	52000	55000
	102	Permanent Unclassified Employees' Salaries	61400	61400	95000	125000	158000
	103	Contract Employees' Salaries	48000	48000	70000	80000	90000
	105	Personal Cost of Living Allowance	92200	92200	145000	175000	210000
	106	Family Allowance	9200	9200	10000	13000	16000
	107	Basic Allowance	33600	33600	45000	65000	87000
	110	Overtime Allowance	19200	19200	20000	25000	29000
	111	Additional Allowance	9600	9600	15000	19000	23000
	112	Other Allowances	6700	6700	385000	440000	470000
	113	Transportation Allowance	28800	28800	29000	32000	35000
	114	Transport Allowance	19200	19200	20000	22000	24000
	116	Employees' bonuses	10000	10000	10000	10000	25000
		<b>Total</b>	<b>379200</b>	<b>379200</b>	<b>890000</b>	<b>1058000</b>	<b>1222000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	21325	21325	31000	45000	58000
		<b>Total</b>	<b>21325</b>	<b>21325</b>	<b>31000</b>	<b>45000</b>	<b>58000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	202	Telecommunications Services	39000	39000	47000	60000	70000
	203	Water	7500	7500	9000	13000	17000
	204	Electricity	24000	24000	30000	44000	57000
	205	Fuels	30000	30000	50000	68000	85000
	206	Maintenance of Machines, furniture and accessories	1200	1200	2000	5000	8000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	8000	8000	6000	11000	16000
	208	Repair and maintenance of buildings and accessories	500	500	2000	5000	8000
	209	Office Supplies	8500	8500	10000	18000	22000
	210	Raw materials - Medicines, Clothes, Food, Films,etc..)	1000	1000	1000	4000	7000
	211	Cleaning Services and supplies - including cleaning contracts	24500	24500	35000	45000	57000
	212	Insurance	28000	28000	32000	40000	48000
	213	Official Travel Missions	16000	16000	20000	30000	41000
	214	Other goods and services expenses	10500	10500	11000	23000	23000
		<b>Total</b>	<b>198700</b>	<b>198700</b>	<b>255000</b>	<b>366000</b>	<b>459000</b>
<b>26</b>		<b>Support/Grants</b>					
<b>2631</b>		<b>Grants to general Government Units</b>					
	313	Grants to general Government Units/current	6000000	6000000	8000000	8000000	8000000
	003	Vocational Training Corporation	6000000	6000000	8000000	8000000	8000000
		<b>Total</b>	<b>6000000</b>	<b>6000000</b>	<b>8000000</b>	<b>8000000</b>	<b>8000000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	8000	8000	8000	9000	10000
	305	Non-Employees' Bonuses	6000	6000	6000	7000	7000
		<b>Total</b>	<b>14000</b>	<b>14000</b>	<b>14000</b>	<b>16000</b>	<b>17000</b>
		<b>Total of Program</b>	<b>6613225</b>	<b>6613225</b>	<b>9190000</b>	<b>9485000</b>	<b>9756000</b>

**Program : 4805 Structuring Labor market**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	180300	180300	190000	213000	236000
	102	Permanent Unclassified Employees' Salaries	255200	255200	356000	420000	567000
	105	Personal Cost of Living Allowance	354400	354400	532000	620000	780000
	106	Family Allowance	36700	36700	41000	52000	61000

**Current Expenditures According to Program For the years 2008 - 2011**

**Chapter : 2901 Ministry of Labour**

**Program : 4805 Structuring Labor market**

**( In JDs )**

Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	<b>107</b>	<b>Basic Allowance</b>	<b>132300</b>	<b>132300</b>	<b>153000</b>	<b>199500</b>	<b>264500</b>
	<b>110</b>	<b>Overtime Allowance</b>	<b>92100</b>	<b>92100</b>	<b>100000</b>	<b>117500</b>	<b>131500</b>
	<b>111</b>	<b>Additional Allowance</b>	<b>62100</b>	<b>62100</b>	<b>74000</b>	<b>92000</b>	<b>107500</b>
	<b>112</b>	<b>Other Allowances</b>	<b>315800</b>	<b>315800</b>	<b>10000</b>	<b>0</b>	<b>0</b>
	<b>113</b>	<b>Transportation Allowance</b>	<b>52800</b>	<b>52800</b>	<b>60500</b>	<b>76500</b>	<b>90500</b>
	<b>114</b>	<b>Transport Allowance</b>	<b>47800</b>	<b>47800</b>	<b>57500</b>	<b>74500</b>	<b>86000</b>
	<b>116</b>	<b>Employees' bonuses</b>	<b>67000</b>	<b>67000</b>	<b>71000</b>	<b>92000</b>	<b>104000</b>
		<b>Total</b>	<b>1596500</b>	<b>1596500</b>	<b>1645000</b>	<b>1957000</b>	<b>2428000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	<b>301</b>	<b>Social Security</b>	<b>88675</b>	<b>88675</b>	<b>127000</b>	<b>153000</b>	<b>175000</b>
		<b>Total</b>	<b>88675</b>	<b>88675</b>	<b>127000</b>	<b>153000</b>	<b>175000</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>115000</b>	<b>115000</b>	<b>130000</b>	<b>140000</b>	<b>147000</b>
	<b>202</b>	<b>Telecommunications Services</b>	<b>31900</b>	<b>31900</b>	<b>34500</b>	<b>47500</b>	<b>60000</b>
	<b>203</b>	<b>Water</b>	<b>7500</b>	<b>7500</b>	<b>8500</b>	<b>11000</b>	<b>13000</b>
	<b>204</b>	<b>Electricity</b>	<b>18000</b>	<b>18000</b>	<b>22000</b>	<b>26000</b>	<b>29000</b>
	<b>205</b>	<b>Fuels</b>	<b>40200</b>	<b>40200</b>	<b>73000</b>	<b>94000</b>	<b>133000</b>
	<b>206</b>	<b>Maintenance of Machines, furniture and accessories</b>	<b>1800</b>	<b>1800</b>	<b>3000</b>	<b>9000</b>	<b>11000</b>
	<b>207</b>	<b>Maintenance of Vehicles, Heavy Duty Machines and Accessories</b>	<b>2000</b>	<b>2000</b>	<b>5000</b>	<b>8000</b>	<b>10000</b>
	<b>208</b>	<b>Repair and maintenance of buildings and accessories</b>	<b>1500</b>	<b>1500</b>	<b>2500</b>	<b>9000</b>	<b>10000</b>
	<b>209</b>	<b>Office Supplies</b>	<b>31500</b>	<b>31500</b>	<b>34000</b>	<b>49000</b>	<b>63500</b>
	<b>210</b>	<b>Raw materials - Medicines, Clothes, Food, Films,etc..)</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>7000</b>	<b>8500</b>
	<b>211</b>	<b>Cleaning Services and supplies - including cleaning contracts</b>	<b>10500</b>	<b>10500</b>	<b>13000</b>	<b>23000</b>	<b>31500</b>
	<b>212</b>	<b>Insurance</b>	<b>7000</b>	<b>7000</b>	<b>8000</b>	<b>10000</b>	<b>12000</b>
	<b>213</b>	<b>Official Travel Missions</b>	<b>4000</b>	<b>4000</b>	<b>6000</b>	<b>9000</b>	<b>11000</b>
	<b>214</b>	<b>Other goods and services expenses</b>	<b>4500</b>	<b>4500</b>	<b>4500</b>	<b>10500</b>	<b>14500</b>
		<b>Total</b>	<b>276400</b>	<b>276400</b>	<b>345000</b>	<b>453000</b>	<b>554000</b>
		<b>Total of Program</b>	<b>1961575</b>	<b>1961575</b>	<b>2117000</b>	<b>2563000</b>	<b>3157000</b>
		<b>Total of Chapter</b>	<b>8574800</b>	<b>8574800</b>	<b>11307000</b>	<b>12048000</b>	<b>12913000</b>

**Overall Summary For Capital Expenditures**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

**( In JDs )**

GROUP	ITEM	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
		Expenditures					
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	501	Salaries	238100	238100	239000	239000	239000
	502	Wages	524000	524000	584000	586000	588000
		<b>Total</b>	<b>762100</b>	<b>762100</b>	<b>823000</b>	<b>825000</b>	<b>827000</b>
2121		Social Security Contributions					
	517	Social Security	17200	17200	22000	22000	22000
		<b>Total</b>	<b>17200</b>	<b>17200</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
22		Use of Goods and Services					
2211		Use of Goods and Services					
	510	Buildings and facilities repair and maintenanc	165900	165900	119000	224000	204000
	512	Operating and maintenance Expenses	2891440	2891440	2765000	2579000	2573000
		<b>Total</b>	<b>3057340</b>	<b>3057340</b>	<b>2884000</b>	<b>2803000</b>	<b>2777000</b>
26		Support/Grants					
2632		Grants to General Government Units					
	509	Grants to General Government Units/capital	2000000	2000000	2000000	2000000	2000000
		<b>Total</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>	<b>2000000</b>
28		Other expenditures					
2822		Miscellaneous other expenditures					
	504	Studies, Researches and Consultations	89500	89500	135000	132000	107000
		<b>Total</b>	<b>89500</b>	<b>89500</b>	<b>135000</b>	<b>132000</b>	<b>107000</b>
		Fixed Assets					
31		Non-financial Assets					
3111		Fixed Assets					
	508	Works and Constructions	2000	2000	2002000	159000	164000
		<b>Total</b>	<b>2000</b>	<b>2000</b>	<b>2002000</b>	<b>159000</b>	<b>164000</b>
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	195500	195500	187000	182000	137000
	506	Vehicles and Heavy Duty Machines	72000	72000	40000	75000	40000
		<b>Total</b>	<b>267500</b>	<b>267500</b>	<b>227000</b>	<b>257000</b>	<b>177000</b>
3113		Fixed Assets					
	511	Equipping and furnishing	103360	103360	226000	196000	186000
		<b>Total</b>	<b>103360</b>	<b>103360</b>	<b>226000</b>	<b>196000</b>	<b>186000</b>
3122		Inventories					
	503	Materials and supplies	151000	151000	161000	146000	136000
		<b>Total</b>	<b>151000</b>	<b>151000</b>	<b>161000</b>	<b>146000</b>	<b>136000</b>
		<b>Total of Chapter</b>	<b>6450000</b>	<b>6450000</b>	<b>8480000</b>	<b>6540000</b>	<b>6396000</b>



**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4801	Administration and Support Services				
Project		001	Administration Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	80000	80000	105500	105500	106000
		<b>Total of Item</b>	<b>80000</b>	<b>80000</b>	<b>105500</b>	<b>105500</b>	<b>106000</b>
2121		<b>Social Security Contributions</b>					
	517	Social Security					
	001	Social Security	15000	15000	19500	19500	19500
		<b>Total of Item</b>	<b>15000</b>	<b>15000</b>	<b>19500</b>	<b>19500</b>	<b>19500</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	151000	151000	90000	200000	180000
		<b>Total of Item</b>	<b>151000</b>	<b>151000</b>	<b>90000</b>	<b>200000</b>	<b>180000</b>
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	10000	10000	10000	10000	10000
	003	Water	7000	7000	10000	10000	10000
	004	Electricity	15000	15000	20000	20000	20000
	005	Fuels	20000	20000	25000	25000	25000
	006	Apparatus, machines and equipments maintenance	12000	12000	25000	25000	25000
	007	Vehicles and machinery maintenance	30000	30000	33000	34000	34000
	013	Services Contracts	0	0	90000	95000	100000
	999	n.e.c	0	0	3500	4500	6000
		<b>Total of Item</b>	<b>94000</b>	<b>94000</b>	<b>216500</b>	<b>223500</b>	<b>230000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	15000	15000	15000
	006	General Safety Apparatus and Equipments	5000	5000	16500	16500	16500
		<b>Total of Item</b>	<b>5000</b>	<b>5000</b>	<b>31500</b>	<b>31500</b>	<b>31500</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	70000	60000	50000
	999	n.e.c	70000	70000	0	0	0
		<b>Total of Item</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>	<b>60000</b>	<b>50000</b>
		<b>Total of Project / Treasury</b>	<b>415000</b>	<b>415000</b>	<b>533000</b>	<b>640000</b>	<b>617000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4801	Administration and Support Services				
Project		002	Enhancing Institutional Efficiencies for the Ministry and Computerization				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	100000	100000	200000	200000	200000
		<b>Total of Item</b>	<b>100000</b>	<b>100000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	006	Apparatus, machines and equipments maintenance	0	0	44000	44000	44000
	008	Training expenses	50000	50000	60000	110000	100000
	011	Capacity building expenses	36000	36000	40000	55000	60000
	013	Services Contracts	21000	21000	74000	74000	80000
	015	Operating systems and software	0	0	70000	110000	100000
	017	Promotion, advertising and PR	37000	37000	50000	50000	50000
	019	Transport wages and allowances	44000	44000	55000	56000	56000
	999	n.e.c	0	0	9000	9000	10000
		<b>Total of Item</b>	<b>188000</b>	<b>188000</b>	<b>402000</b>	<b>508000</b>	<b>500000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	0	0	105000	100000	80000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>105000</b>	<b>100000</b>	<b>80000</b>
3122		<b>Inventories</b>					
	503	<b>Materials and supplies</b>					
	001	Computer Supplies and accessories	0	0	130000	120000	110000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>130000</b>	<b>120000</b>	<b>110000</b>
		<b>Total of Project / Treasury</b>	<b>288000</b>	<b>288000</b>	<b>837000</b>	<b>928000</b>	<b>890000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4801	Administration and Support Services				
Project		003	Computerizing the Ministry and Directorates				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	90000	90000	0	0	0
		<b>Total of Item</b>	<b>90000</b>	<b>90000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	006	Apparatus, machines and equipments maintenance	20000	20000	0	0	0
	013	Services Contracts	15000	15000	0	0	0
	015	Operating systems and software	40000	40000	0	0	0
	999	n.e.c	9000	9000	0	0	0
		<b>Total of Item</b>	<b>84000</b>	<b>84000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	120000	120000	0	0	0
		<b>Total of Item</b>	<b>120000</b>	<b>120000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	001	Computer Supplies and accessories	141000	141000	0	0	0
		<b>Total of Item</b>	<b>141000</b>	<b>141000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>435000</b>	<b>435000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project</b>		<b>004</b>	<b>Programs Administration Unit</b>				
<b>Fund Source</b>		<b>102001</b>	<b>Capital (Treasury)</b>				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	24000	24000	0	0	0
		<b>Total of Item</b>	<b>24000</b>	<b>24000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	007	Vehicles and machinery maintenance	1000	1000	0	0	0
	013	Services Contracts	89000	89000	0	0	0
	999	n.e.c	2500	2500	0	0	0
		<b>Total of Item</b>	<b>92500</b>	<b>92500</b>	<b>0</b>	<b>0</b>	<b>0</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	999	n.e.c	4000	4000	0	0	0
		<b>Total of Item</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	5000	5000	0	0	0
		<b>Total of Item</b>	<b>5000</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>125500</b>	<b>125500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

<b>Program</b>	<b>4801</b>	<b>Administration and Support Services</b>				
<b>Total of Program</b>		<b>1263500</b>	<b>1263500</b>	<b>1370000</b>	<b>1568000</b>	<b>1507000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4805	Structuring Labor market				
Project		002	Restructuring the education and training council				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	45000	45000	97000	97000	97000
		<b>Total of Item</b>	<b>45000</b>	<b>45000</b>	<b>97000</b>	<b>97000</b>	<b>97000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	001	Rents	0	0	15000	15000	15000
	002	Telephone, fax and mail	4000	4000	5000	5000	5000
	008	Training expenses	0	0	15000	15000	15000
	011	Capacity building expenses	0	0	25000	25000	25000
	013	Services Contracts	23000	23000	85000	85000	85000
	999	n.e.c	6000	6000	10000	10000	5000
		<b>Total of Item</b>	<b>33000</b>	<b>33000</b>	<b>155000</b>	<b>155000</b>	<b>150000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>					
	026	Analytical studies and reengineering procedures	0	0	35000	30000	10000
	999	n.e.c	17000	17000	15000	15000	10000
		<b>Total of Item</b>	<b>17000</b>	<b>17000</b>	<b>50000</b>	<b>45000</b>	<b>20000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	10000	10000	5000	5000	0
		<b>Total of Item</b>	<b>10000</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>0</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	001	Sedans	30000	30000	0	0	0
		<b>Total of Item</b>	<b>30000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>135000</b>	<b>135000</b>	<b>307000</b>	<b>302000</b>	<b>267000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4805	Structuring Labor market				
Project		003	Reducing Child Labor				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	63000	63000	63500	63500	64000
		<b>Total of Item</b>	<b>63000</b>	<b>63000</b>	<b>63500</b>	<b>63500</b>	<b>64000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	1500	1500	1500	1500	1500
		<b>Total of Item</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
	512	Operating and maintenance Expenses					
	008	Training expenses	37000	37000	160000	160000	160000
	013	Services Contracts	9500	9500	17500	17500	17500
	999	n.e.c	3000	3000	3000	3000	2500
		<b>Total of Item</b>	<b>49500</b>	<b>49500</b>	<b>180500</b>	<b>180500</b>	<b>180000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	005	Social Studies	1500	1500	2000	2000	2000
		<b>Total of Item</b>	<b>1500</b>	<b>1500</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
31		<b>Non-financial Assets</b>					
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	999	n.e.c	2000	2000	2000	2000	2000
		<b>Total of Item</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	999	n.e.c	500	500	500	500	500
		<b>Total of Item</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
		<b>Total of Project / Treasury</b>	<b>118000</b>	<b>118000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4805	Structuring Labor market				
Project		004	Establishing the Higher Council for Human Resources Development				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	013	Services Contracts	0	0	35000	35000	36000
	999	n.e.c	5500	5500	5500	5500	5500
		Total of Item	5500	5500	40500	40500	41500
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	013	Legal Consulyions	0	0	20000	20000	20000
	999	n.e.c	0	0	5000	5000	5000
		Total of Item	0	0	25000	25000	25000
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	3500	3500	3500	3500	3500
		Total of Item	3500	3500	3500	3500	3500
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	999	n.e.c	3000	3000	3000	3000	3000
		Total of Item	3000	3000	3000	3000	3000
3122		Inventories					
	503	Materials and supplies					
	999	n.e.c	8000	8000	10000	10000	10000
		Total of Item	8000	8000	10000	10000	10000
		Total of Project / Treasury	20000	20000	82000	82000	83000
		Total of Program	273000	273000	639000	634000	600000

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4810	Training and Employment				
Project		002	Combating Poverty and Unemployment				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	501	Salaries					
	001	Salaries	216500	216500	217000	217000	217000
		<b>Total of Item</b>	<b>216500</b>	<b>216500</b>	<b>217000</b>	<b>217000</b>	<b>217000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	008	Miscellaneous buildings maintenance	2400	2400	2500	2500	2500
		<b>Total of Item</b>	<b>2400</b>	<b>2400</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>
	512	Operating and maintenance Expenses					
	001	Rents	35000	35000	35000	35000	35000
	002	Telephone, fax and mail	13500	13500	22000	22000	22000
	003	Water	2000	2000	2000	2000	2000
	004	Electricity	4000	4000	12000	12000	12000
	005	Fuels	8000	8000	8000	8000	8000
	007	Vehicles and machinery maintenance	1600	1600	1500	1500	1500
	017	Promotion, advertising and PR	4500	4500	16500	16500	16500
	999	n.e.c	6000	6000	6000	6000	6000
		<b>Total of Item</b>	<b>74600</b>	<b>74600</b>	<b>103000</b>	<b>103000</b>	<b>103000</b>
31		<b>Non-financial Assets</b>					
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	23000	23000	23000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>23000</b>	<b>23000</b>	<b>23000</b>
3122		<b>Inventories</b>					
	503	Materials and supplies					
	999	n.e.c	1500	1500	4500	4500	4500
		<b>Total of Item</b>	<b>1500</b>	<b>1500</b>	<b>4500</b>	<b>4500</b>	<b>4500</b>
		<b>Total of Project / Treasury</b>	<b>295000</b>	<b>295000</b>	<b>350000</b>	<b>350000</b>	<b>350000</b>



**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4810	Training and Employment				
Project		003	National employment for Girls in Undeveloped Areas				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	501	Salaries					
	001	Salaries	21600	21600	22000	22000	22000
		<b>Total of Item</b>	<b>21600</b>	<b>21600</b>	<b>22000</b>	<b>22000</b>	<b>22000</b>
	502	Wages					
	004	Bonuses	24000	24000	24000	24000	24000
		<b>Total of Item</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>	<b>24000</b>
2121		<b>Social Security Contributions</b>					
	517	Social Security					
	001	Social Security	2200	2200	2500	2500	2500
		<b>Total of Item</b>	<b>2200</b>	<b>2200</b>	<b>2500</b>	<b>2500</b>	<b>2500</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	019	Transport wages and allowances	0	0	62000	62000	62000
	038	Living support	0	0	62000	62000	62000
	999	n.e.c	47200	47200	43500	43500	43500
		<b>Total of Item</b>	<b>47200</b>	<b>47200</b>	<b>167500</b>	<b>167500</b>	<b>167500</b>
31		<b>Non-financial Assets</b>					
3122		<b>Inventories</b>					
	503	Materials and supplies					
	999	n.e.c	0	0	4000	4000	4000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>4000</b>
		<b>Total of Project / Treasury</b>	<b>95000</b>	<b>95000</b>	<b>220000</b>	<b>220000</b>	<b>220000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4810	Training and Employment				
Project		004	Activating the Role of the Department for Those Working Abroad				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	83000	83000	84000	86000	87000
		<b>Total of Item</b>	<b>83000</b>	<b>83000</b>	<b>84000</b>	<b>86000</b>	<b>87000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	Operating and maintenance Expenses					
	013	Services Contracts	15000	15000	115000	115000	115000
	017	Promotion, advertising and PR	12000	12000	40000	45000	45000
	025	Quds Claims and Compensations fees	0	0	11000	15000	15000
	999	n.e.c	3000	3000	3000	3000	3000
		<b>Total of Item</b>	<b>30000</b>	<b>30000</b>	<b>169000</b>	<b>178000</b>	<b>178000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	024	Market Studies	0	0	28000	30000	30000
	999	n.e.c	12000	12000	0	0	0
		<b>Total of Item</b>	<b>12000</b>	<b>12000</b>	<b>28000</b>	<b>30000</b>	<b>30000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	12000	12000	10000	10000	0
		<b>Total of Item</b>	<b>12000</b>	<b>12000</b>	<b>10000</b>	<b>10000</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	009	Office Furnitures and Apparatus	0	0	20000	20000	20000
	999	n.e.c	13000	13000	0	0	0
		<b>Total of Item</b>	<b>13000</b>	<b>13000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>150000</b>	<b>150000</b>	<b>311000</b>	<b>324000</b>	<b>315000</b>

**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4810	Training and Employment				
Project		005	Merging the national employment center with Al Manar Project				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	0	0	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
	512	<b>Operating and maintenance Expenses</b>					
	001	Rents	0	0	20000	20000	20000
	006	Apparatus, machines and equipments maintenance	0	0	18000	18000	18000
	013	Services Contracts	15000	15000	32000	32000	32000
	999	n.e.c	6000	6000	6000	6000	6000
		<b>Total of Item</b>	<b>21000</b>	<b>21000</b>	<b>76000</b>	<b>76000</b>	<b>76000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	0	0	30000	30000	20000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>20000</b>
	506	<b>Vehicles and Heavy Duty Machines</b>					
	001	Sedans	0	0	0	39000	20000
	999	n.e.c	42000	42000	0	0	0
		<b>Total of Item</b>	<b>42000</b>	<b>42000</b>	<b>0</b>	<b>39000</b>	<b>20000</b>
		<b>Total of Project / Treasury</b>	<b>63000</b>	<b>63000</b>	<b>111000</b>	<b>150000</b>	<b>121000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4810	Training and Employment						
Project		006	Developing the Employees Skills from the Employer Point view						
Fund Source		102001	Capital (Treasury)						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	510	Buildings and facilities repair and maintenance							
	009	Miscellaneous buildings repair and renovation			0	0	10000	5000	5000
		Total of Item			0	0	10000	5000	5000
	512	Operating and maintenance Expenses							
	001	Rents			0	0	24000	12000	12000
	003	Water			0	0	2000	1000	1000
	004	Electricity			0	0	4000	2000	2000
	005	Fuels			0	0	5000	2500	2500
	017	Promotion, advertising and PR			0	0	85000	42500	42500
		Total of Item			0	0	120000	60000	60000
31		Non-financial Assets							
3112		Machinery and Equipment							
	506	Vehicles and Heavy Duty Machines							
	001	Sedans			0	0	40000	20000	20000
		Total of Item			0	0	40000	20000	20000
3113		Other Fixed Assets							
	511	Equipping and furnishing							
	009	Office Furnitures and Apparatus			0	0	20000	10000	10000
		Total of Item			0	0	20000	10000	10000
3122		Inventories							
	503	Materials and supplies							
	999	n.e.c			0	0	10000	5000	5000
		Total of Item			0	0	10000	5000	5000
Fund Source		103004	World Bank Loan						
Group	Item	DESCRIPTION			Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services							
2211		Use of Goods and Services							
	512	Operating and maintenance Expenses							
	008	Training expenses			100000	100000	140000	140000	140000
	011	Capacity building expenses			100000	100000	100000	100000	100000
	013	Services Contracts			100000	100000	100000	100000	100000
	017	Promotion, advertising and PR			40000	40000	40000	40000	40000
	999	n.e.c			20000	20000	20000	20000	20000
		Total of Item			360000	360000	400000	400000	400000
31		Non-financial Assets							
3112		Machinery and Equipment							
	505	Equipments, Machines and Apparatus							
	001	Computers and accessories			40000	40000	0	0	0
		Total of Item			40000	40000	0	0	0
		Total of Project / Treasury			0	0	200000	100000	100000
		Total of Project / loans			400000	400000	400000	400000	400000
		Total of Project			400000	400000	600000	500000	500000

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4810	Training and Employment					
Project		007	Transferring Investment to Remote Areas					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses		5000	5000	0	0	0
		Total of Item		5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c		1476690	1476690	0	0	0
		Total of Item		1476690	1476690	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction		0	0	2000000	157000	162000
		Total of Item		0	0	2000000	157000	162000
		Total of Project / Treasury		1481690	1481690	2000000	157000	162000
Project		008	Vocational Training					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
26		Support/Grants						
2632		Grants to General Government Units/capital						
	509	Grants to General Government Units/capital						
	001	Vocational Training Corporation		2000000	2000000	2000000	2000000	2000000
		Total of Item		2000000	2000000	2000000	2000000	2000000
		Total of Project / Treasury		2000000	2000000	2000000	2000000	2000000
Project		009	Development and Coordination Unit (DCU)					
Fund Source		102001	Capital (Treasury)					
Group	Item	DESCRIPTION		Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses		0	0	100000	0	0
	011	Capacity building expenses		0	0	150000	0	0
		Total of Item		0	0	250000	0	0
		Total of Project / Treasury		0	0	250000	0	0
<b>Total of Program</b>				<b>4484690</b>	<b>4484690</b>	<b>5842000</b>	<b>3701000</b>	<b>3668000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4815	Appropriate Environment for Work				
Project		002	Establishing the economic and social council				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	004	Bonuses	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	001	Rents	0	0	50000	50000	50000
	002	Telephone, fax and mail	50	50	12000	12000	12000
	003	Water	0	0	2000	2000	2000
	004	Electricity	0	0	9000	9000	9000
	006	Apparatus, machines and equipments maintenance	0	0	3000	3000	3000
	013	Services Contracts	0	0	20000	20000	20000
	999	n.e.c	0	0	16000	16000	16000
		<b>Total of Item</b>	<b>50</b>	<b>50</b>	<b>112000</b>	<b>112000</b>	<b>112000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>					
	013	Legal Consulyions	0	0	30000	30000	30000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	506	<b>Vehicles and Heavy Duty Machines</b>					
	001	Sedans	0	0	0	16000	0
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16000</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	006	Buildings and Facilities Furnishing and Equipping	0	0	70000	70000	70000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>70000</b>	<b>70000</b>	<b>70000</b>
		<b>Total of Project / Treasury</b>	<b>10050</b>	<b>10050</b>	<b>222000</b>	<b>238000</b>	<b>222000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4815	Appropriate Environment for Work				
Project		003	Economic and Social Dialogue				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	1000	1000	0	0	0
		<b>Total of Item</b>	<b>1000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	512	<b>Operating and maintenance Expenses</b>					
	002	Telephone, fax and mail	1200	1200	1500	1500	1500
	004	Electricity	0	0	1000	1000	1000
	005	Fuels	0	0	1500	1500	1500
	006	Apparatus, machines and equipments maintenance	500	500	1000	1000	1000
	999	n.e.c	700	700	0	0	0
		<b>Total of Item</b>	<b>2400</b>	<b>2400</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	0	0	2000	2000	2000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	999	n.e.c	360	360	3000	3000	3000
		<b>Total of Item</b>	<b>360</b>	<b>360</b>	<b>3000</b>	<b>3000</b>	<b>3000</b>
3122		<b>Inventories</b>					
	503	<b>Materials and supplies</b>					
	999	n.e.c	0	0	2000	2000	2000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Total of Project / Treasury</b>	<b>3760</b>	<b>3760</b>	<b>12000</b>	<b>12000</b>	<b>12000</b>

**Capital Expenditures According to Program and Projects**  
For the years 2008 - 2011

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4815	Appropriate Environment for Work				
Project		004	Inspectors training and work relations center				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance					
	009	Miscellaneous buildings repair and renovation	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
	512	<b>Operating and maintenance Expenses</b>					
	002	Telephone, fax and mail	4000	4000	4500	5000	5000
	004	Electricity	2000	2000	2500	3000	3000
	005	Fuels	5000	5000	5000	5000	5000
	008	Training expenses	5000	5000	5000	5000	5000
	013	Services Contracts	10000	10000	29000	30000	30000
	999	n.e.c	7000	7000	17000	17000	17000
		<b>Total of Item</b>	<b>33000</b>	<b>33000</b>	<b>63000</b>	<b>65000</b>	<b>65000</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	Works and Constructions					
	999	n.e.c	2000	2000	2000	2000	2000
		<b>Total of Item</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
3113		<b>Other Fixed Assets</b>					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	0	0	15000	5000	5000
	999	n.e.c	15000	15000	0	0	0
		<b>Total of Item</b>	<b>15000</b>	<b>15000</b>	<b>15000</b>	<b>5000</b>	<b>5000</b>
		<b>Total of Project / Treasury</b>	<b>60000</b>	<b>60000</b>	<b>90000</b>	<b>82000</b>	<b>82000</b>
Project		005	Appropriate work				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	011	Capacity building expenses	0	0	250000	250000	250000
	999	n.e.c	250000	250000	0	0	0
		<b>Total of Item</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	Studies, Researches and Consultations					
	999	n.e.c	55000	55000	0	0	0
		<b>Total of Item</b>	<b>55000</b>	<b>55000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project / Treasury</b>	<b>305000</b>	<b>305000</b>	<b>250000</b>	<b>250000</b>	<b>250000</b>



**Capital Expenditures According to Program and Projects**  
**For the years 2008 - 2011**

**CHAPTER : 2901 Ministry of Labour**

(In JDs)

Program		4815	Appropriate Environment for Work				
Project		006	Hot line				
Fund Source		102001	Capital (Treasury)				
Group	Item	DESCRIPTION	Estimated 2008	Restimated 2008	Estimated 2009	Indicative 2010	Indicative 2011
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	002	Telephone, fax and mail	10000	10000	15000	15000	15000
	013	Services Contracts	30000	30000	30000	30000	30000
	017	Promotion, advertising and PR	5000	5000	5000	5000	5000
	999	n.e.c	5000	5000	5000	5000	5000
		Total of Item	50000	50000	55000	55000	55000
		Total of Project / Treasury	50000	50000	55000	55000	55000
		Total of Program	428810	428810	629000	637000	621000
		Total of Chapter / Treasury	6050000	6050000	8080000	6140000	5996000
		Total of Chapter / loans	400000	400000	400000	400000	400000
		Total of Chapter	6450000	6450000	8480000	6540000	6396000