

Chapter : 2901 Ministry of Labour

- Creation:** The Ministry of Labor was established as an independent Ministry in 1976 as per regulation no. (40) for the year 1976, after it was separated from the Ministry of Social Development and its personnel amounted around (500) employees distributed on (7) directorates and (32) employment and labor directorates and office in the field.
- 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.

Tasks of the Ministry / Department:

- Contribute to developing the labor forces through technical and vocational training and education council.
- Contribute to develop human resources and develop the labor forces through human resources development council.
- Regulate the Jordanian labor market.
- Build the Jordanian labor market database.
- Enhance the regional and international partnership and cooperation in the field of work and labor.
- Enhance partnership and cooperation with the institutions responsible for preparing and developing the human resources.
- Enhance partnership and cooperation with the private sector.
- Provide job opportunities and employ Jordanian people.
- Apply the vocational work regulation law.

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

- Prepare and train the Jordanian people for permanent learning and encourage them to work in occupations that their added value increase continuously.

Major Issues and Challenges which face the Ministry / Department:

- Legislations governing the Jordanian labor market.
- Lack of qualified human resources especially the technical resources.
- The increased need of the private sector from foreign labors.
- Non-availability of sufficient financing sources for training and employment.
- Non-commitment of employers to train Jordanian people on the agreed careers.
- Lack of coordination with the concerned entities.
- Narrow space of leased buildings and the large number of people referring to the Ministry which affects performance.

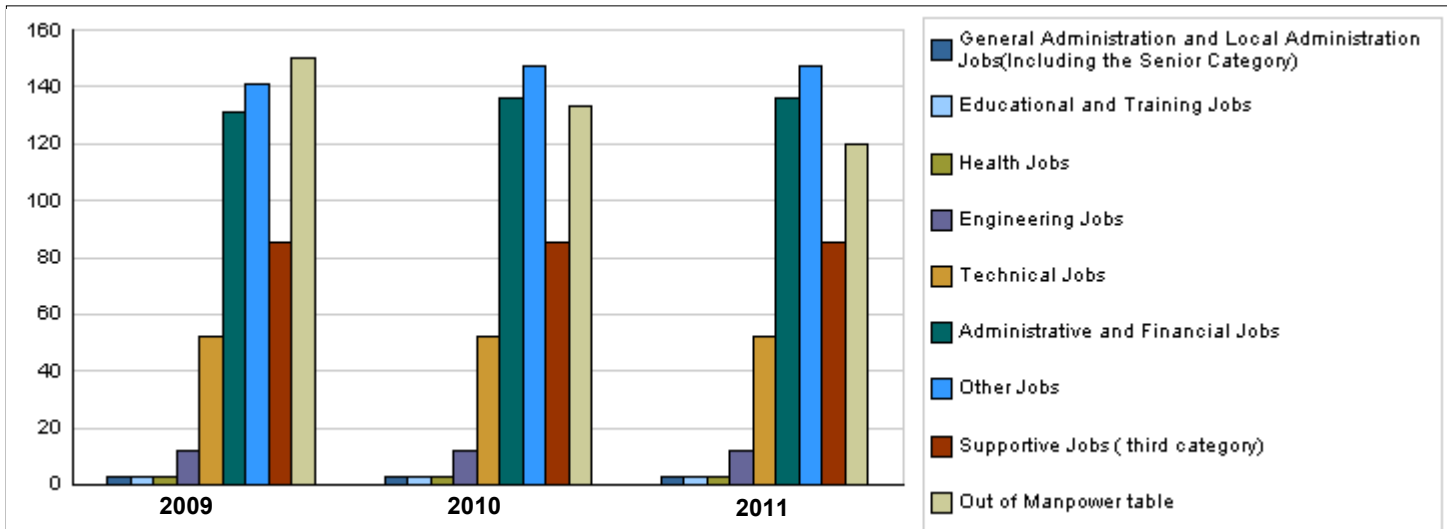
CHAPTER : 2901 Ministry of Labour

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2009	2010		2010	2011	2012
1 - Organizing the Jordanian Labor Market.	1 Percentage of incoming permitted labor to total incoming labor.	2006	%80	%82	%83	%84	%85	%86	%87
	2 Percentage of classified Jordanian employees in pursuant to the vocational labor law.	2006	%5	%1	%6	%2.5	%5	%7	%9
2 - Providing and securing workers' rights.	1 Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	%81	%82	%81	%85	%86	%87	%88
	2 Number of labour strikes to total labor disputes.	2007	%5	%4.5	%3	%3	%2.5	%2	%1.75
3 - Training and employing Jordanians.	1 Percentage of Jordanian employees to total workforces in labor market.	2006	%77	%78	%81	%79	%82	%83	%84
	2 Percentage of those employed out of overall unemployed persons.	2006	%4	%4.5	-	%4.8	%4.9	%5	%5

Number of Staff of the Ministry / Department

Group	Job	Actual 2009			Primary 2010			Estimated 2011		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration	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	3	0	3	3	0	3	3	0	3
Engineering Jobs	Engineer	9	3	12	9	3	12	9	3	12
Technical Jobs	Different Technical jobs	21	31	52	20	32	52	20	32	52
Administrative and Financial Jobs	Different administrative and financial jobs	80	51	131	84	52	136	84	52	136
Other Jobs	Inspector, researcher	117	24	141	123	24	147	123	24	147
Supportive Jobs (third category)	Different supportive jobs	65	20	85	63	22	85	63	22	85
Total		299	131	430	306	135	441	306	135	441
Out of Manpower table	Various jobs	71	79	150	65	68	133	60	60	120
Grand Total		370	210	580	371	203	574	366	195	561
Total Cost of Salaries		1955107	856585	2811692	1923429	848571	2772000	1990763	877237	2868000



Key Information of the Ministry / Department

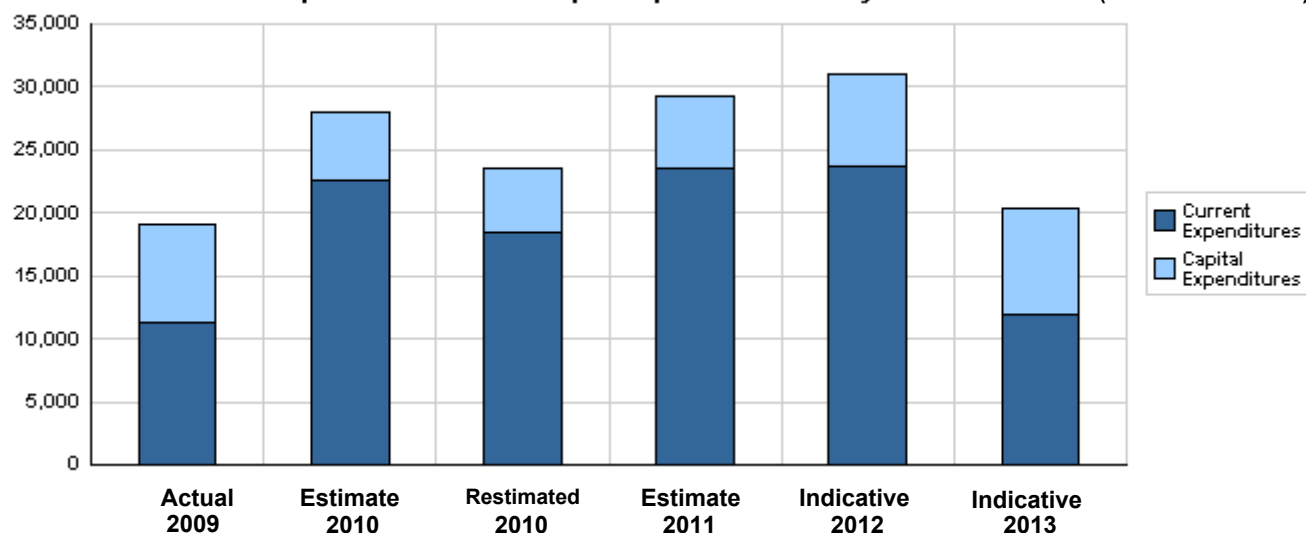
No.	Description	base year	Value	Primary 2010	Estimated 2011												Total
					Irbid	Mafraq	Jarsh	Ajloun	Amman	Balqa'	Zaraq'	Madaba	Karak	Ma'an	Tafila	Aqaba	
1	Number of labor and inspection districts	2009	25	25	4	1	1	1	6	3	3	1	2	1	1	1	25
2	Number of operating directorates.	2009	7	7	1	1	0	0	3	0	1	0	0	0	0	1	7
3	Number of issued work permits (in Jordan)	2009	367	340	34	15	5	2	162	34	31	10	13	9	2	3	320
4	Number of those joining the training	2009	6500	7200	1180	490	270	310	280	1090	280	1020	1060	670	800	250	7700
5	Number of employed persons through	2009	8775	10892	2729	621	209	75	1586	508	2544	135	392	71	104	526	9500

**Overall Summary of Expenditures for Chapter 2901- Ministry of Labour
for the years 2009 - 2013**

(In JDs)

Description		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Group	Current Expenditures						
2111	Salaries, Wages and allowances	2,632,692	2,572,000	2,415,000	2,642,000	2,698,000	2,760,000
2121	Social Security Contributions	179,000	200,000	200,000	226,000	240,000	258,000
2211	Use of Goods and Services	447,072	511,000	408,000	374,000	470,000	485,000
2631	Subsidy to public gov. units	8,000,000	8,000,000	8,000,000	8,345,000	8,345,000	8,345,000
2821	Other current expenses	11,406	13,000	13,000	14,000	14,000	14,000
Total current expenditures		11,270,170	11,296,000	11,036,000	11,601,000	11,767,000	11,862,000
Capital Expenditures							
2111	Salaries, Wages and allowances	608,366	497,000	476,000	304,000	332,000	332,000
2121	Social Security Contributions	21,610	49,000	47,000	53,000	55,000	55,000
2211	Use of Goods and Services	1,746,289	1,862,000	1,626,000	2,100,000	2,500,000	3,075,000
2632	Subsidy to other public gov. units/capital	2,000,000	2,250,000	2,250,000	1,690,000	2,250,000	2,250,000
2822	Other Capital expenditures	52,000	97,000	56,000	242,500	354,000	354,000
3111	Buildings and Constructions	3,080,857	500,000	500,000	1,089,000	1,300,000	1,800,000
3112	Machinery and Equipment	144,247	56,000	49,000	149,500	265,000	300,000
3113	Other Fixed Assets	129,312	20,000	19,000	37,500	48,000	58,000
3122	Inventories	113,503	107,000	96,000	137,500	221,000	221,000
Total capital expenditures		7,896,184	5,438,000	5,119,000	5,803,000	7,325,000	8,445,000
Treasury		7,651,723	5,038,000	4,847,000	5,303,000	6,775,000	7,645,000
Loans		244,461	400,000	272,000	500,000	550,000	800,000
Total current and capital expenditures		19,166,354	16,734,000	16,155,000	17,404,000	19,092,000	20,307,000

Graph of the current and capital expenditures for the years 2009 - 2013 (Thousands of JDs)

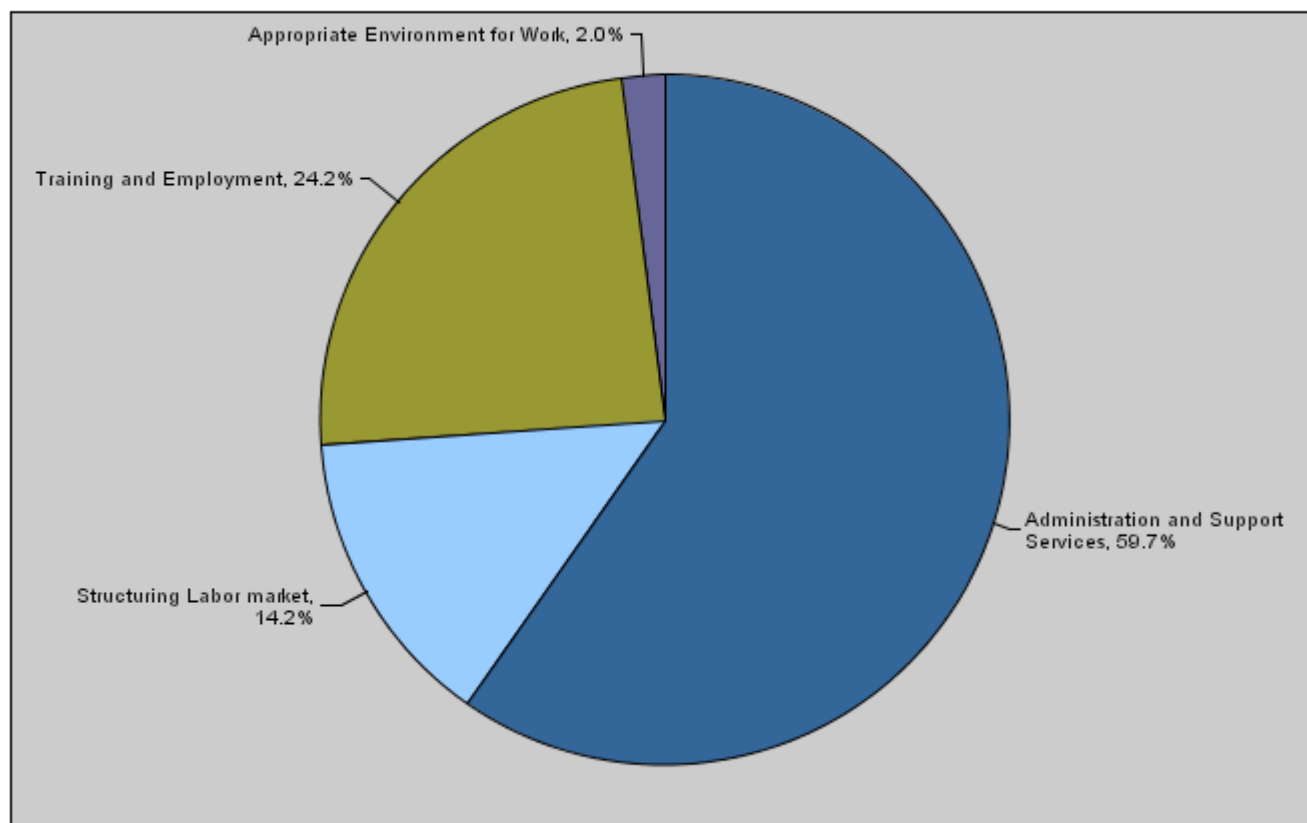


**Budget of Chapter 2901 - Ministry of Labour
For the Year 2011 Distributed According to Program**

(In JD's)

Prog.	Description	Current Expenditure	Capital Expenditure	Total Expenditures
4801	Administration and Support Services	9,533,000	850,000	10,383,000
4805	Structuring Labor market	2,068,000	397,000	2,465,000
4810	Training and Employment	0	4,216,000	4,216,000
4815	Appropriate Environment for Work	0	340,000	340,000
	Total	11,601,000	5,803,000	17,404,000

Total Expenditures for the year 2011 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2009 - 2013

Program	2009	2010	2011	2012	2013
4801 Administration and Support Services	2,127,813	2,092,550	2,168,970	2,216,010	2,254,190
4805 Structuring Labor market	650,475	729,980	809,750	895,690	965,700
4810 Training and Employment	2,601,531	900,000	1,525,000	1,900,000	1,900,000
4815 Appropriate Environment for Work	0	0	0	0	0
Total	5,379,819	3,722,530	4,503,720	5,011,700	5,119,890

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

4801	Administration and Support Services Program
Objective of the program :	
To raise the efficiency of the staff of the Ministry of Labor and its directorates and develop its regulatory services and computerize its activities in order to develop the capacities of their employees to improve programs and projects management implemented by the Ministry and improve services provided to citizens.	
The strategic objective related to the program :	
- Regulate the Jordanian labor market.	
Directorates associated with the program :	
- Administrative and financial affairs directorate. - Internal control unit. - Policies and strategic planning unit.	
Services provided by the program :	
Provide financial and administrative services for employees, training human staffs in the Ministry and raising their efficiency, provide database about job searchers and entities and companies requesting, facilitating work permits procedures, developing employment services for Jordanians.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (181) staff, including (132) males and (49) females .	

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Satisfaction percentage of the Ministry's clients.	2007	%72	%73	%76	%75	%78	%80	%82
2	Percentage of qualified employees to the total employees.	2007	%83	%84	%87	%85	%86	%87	%88

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

Activities and Projects		Actual 2009	Estimate 2010	Re_Estimate 2010	Estimate 2011	Indicative 2012 2013	
Current Expenditures		9,357,009	9,185,000	9,115,000	9,533,000	9,591,000	9,623,000
601	Administrative and Support Service	1,357,009	1,185,000	1,115,000	1,188,000	1,246,000	1,278,000
602	Supporting the Vocational Training	8,000,000	8,000,000	8,000,000	8,345,000	8,345,000	8,345,000
Capital Expenditures		1,213,340	620,000	620,000	850,000	1,110,000	1,120,000
001	Administration Project	445,588	620,000	620,000	550,000	610,000	620,000
002	Enhancing Institutional Efficiencies	767,752	0	0	0	0	0
005	Automation of the Ministry of Finance	0	0	0	300,000	500,000	500,000
Program / Treasury		1,213,340	620,000	620,000	850,000	1,110,000	1,120,000
Total Program		10,570,349	9,805,000	9,735,000	10,383,000	10,701,000	10,743,000

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

4805	Structuring Labor market Program								
Objective of the program :									
To upgrade the alignment degree between the work market requirements and the Jordanian labors skills as well as to increase coordination among the authorities concerned with the human resources development through the establishment of a higher council for HR development and upgrading job capacities of the inspection services and enhance citizens participation in decision making process.									
The strategic objective related to the program :									
To regulate the Jordanian Labor Market.									
Directorates associated with the program :									
Labor and Inspection affairs directorate (26) directorates in the governoratesm, migrant labor, coordination and development unit, household workers directorate.									
Services provided by the program :									
Upgrading the capacities of labor organizations and employers, returning and qualifying working children to school									
Staff working in the program :									
The program is implemented through a functional staff in 2010 estimated with (361) staff, including (221) males and (140) females .									
Performance Measurement Indicators for program									
Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Percentage of expatriate labor to the local labor.	2007	%23.9	%23.9	%20	%22	%22	%21	%20
2	Percentage of inspectors to the Ministry's total employees.	2007	%21	%22	%25	%23	%24	%25	%26
3	Number of children working in the local market.	2007	32676	31574	29000	29000	28000	27000	26000
Appropriations OF Structuring Labor market Program as Per Activities and Projects. (In JDs)									
Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative			
		2009	2010	2010	2011	2012	2013		
Current Expenditures		1,913,161	2,111,000	1,921,000	2,068,000	2,176,000	2,239,000		
601	Organizing the Jordanian labor market	1,913,161	2,111,000	1,921,000	2,068,000	2,176,000	2,239,000		
Capital Expenditures		311,761	494,000	437,000	397,000	475,000	525,000		
002	Restructuring the education and training	61,761	222,000	172,000	77,000	130,000	180,000		
003	Reducing Child Labor	250,000	250,000	250,000	250,000	250,000	250,000		
004	Establishing the Higher Council for	0	22,000	15,000	20,000	25,000	25,000		
005	Accreditation center and quality assurance	0	0	0	50,000	70,000	70,000		
Program / Treasury		311,761	494,000	437,000	397,000	475,000	525,000		
Total Program		2,224,922	2,605,000	2,358,000	2,465,000	2,651,000	2,764,000		

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

4810	Training and Employment Program
Objective of the program :	
To train and employ the unemployed Jordanian people inside and outside Jordan and to replace the local labor instead of expat labor, increase the economic participation of woman and contribute to matching between supply and demand in the Jordanian Labor Market.	
The strategic objective related to the program :	
- To train and employ the Jordanian people.	
Directorates associated with the program :	
- Training and employment directorate with seven affiliated directorates in governorates. - Woman work unit.	
Services provided by the program :	
Training the unemployed Joranian people, supplying labor market in trained and qualified labor, partnership with the private sector for Jordanians employment especially the citizens of remote areas in order to increase their incomes, and providing national database on Jordanian job applicants.	
Staff working in the program :	
The program is implemented through a functional staff in 2010 estimated with (20) staff, including (13) males and (7) females .	

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
1	Number of employed people from trainees in training and employment programs.	2006	%50	%32	-	%39	%41	%43	%45
2	Number of people enrolled in the training programs.	2007	3494	6500	7200	7200	7700	8100	8500
3	Percentage of unemployed people holding the general secondary certificate or less to total unemployment percentage.	2007	%58	%56.9	%56	%55	%54	%52	%50
4	Number of training programs adopted locally and internationally.	2008	13	13	-	17	19	21	24

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	6,109,987	4,182,000	3,957,000	4,216,000	5,425,000	6,435,000
002 Combating Poverty and Unemploy	294,367	0	0	0	0	0
003 National employment for Girls in Un	136,845	0	0	0	0	0
004 Activating the Role of the Departme	70,934	10,000	10,000	5,000	15,000	15,000
005 Merging the national employment ce	36,794	32,000	32,000	20,000	25,000	35,000
006 Developing the Employees Skills fro	275,119	550,000	400,000	800,000	1,000,000	1,250,000
007 Transferring Investment to Remote	3,080,857	500,000	500,000	1,089,000	1,300,000	1,800,000
008 Vocational Training	2,000,000	2,000,000	2,000,000	1,440,000	2,000,000	2,000,000
009 Development and Coordination Unit	215,071	250,000	250,000	100,000	150,000	250,000
010 Combating poverty and unemploy	0	690,000	690,000	700,000	800,000	800,000
011 Supporting the agricultural compan	0	80,000	40,000	5,000	50,000	200,000
012 Linking municipalities, civil society	0	30,000	15,000	15,000	40,000	40,000
013 Developing a comprehensive system	0	40,000	20,000	42,000	45,000	45,000
Program / Treasury	5,865,526	3,782,000	3,685,000	3,716,000	4,875,000	5,635,000
Program / Loans	244,461	400,000	272,000	500,000	550,000	800,000
Total Program	6,109,987	4,182,000	3,957,000	4,216,000	5,425,000	6,435,000

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

4815	Appropriate Environment for Work Program
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Objective of the program :

Review and develop work legislations as per the international labor standards, enhance the social dialogue of the social partners, form an effective tripartite committee for the labor sector, emphasize labor quality and conditions to ensure continuity and eliminate the phenomenon of trafficking in human beings, combating the forced labor in the institutions, increase the productivity of worker to reflect his satisfaction of work and enhance of capacities of production sides (government, employers and employees).

The strategic objective related to the program :

To provide and ensure the rights of labors.

Directorates associated with the program :

- Legal affairs and international cooperation directorate.

Services provided by the program :

Provide good work environment for labors, find mechanisms and means to receive and solve the complaints of Jordanian and foreign labor, add new social and economic dimensions for labor cases through the establishment of the economic and social council, conduct awareness campaigns for the Ministry's staff and interested social partners and contribute to modifying the labor legislations.

Staff working in the program :

The program is implemented through a functional staff in 2010 estimated with (12) staff, including (5) males and (7) females .

Performance Measurement Indicators for program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2009	2010	2010	2011	2012	2013
				1	Number of held sand activities to increase awareness of workers' rights	2007	10	15	20
2	Average frequency of work injuries.	2006	%31	%31	%22	%25	%22	%21	%20
3	Number of warnings and violations issued by labor inspectors.	2006	10639	15192	3500	26000	23000	23000	15000

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2009	2010	2010	2011	2012	2013
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	261,096	142,000	105,000	340,000	315,000	365,000
002 Establishing the economic and social dialogue	162,000	0	0	0	0	0
003 Economic and Social Dialogue	3,785	72,000	35,000	20,000	40,000	40,000
004 Inspectors training and work relations	13,312	35,000	35,000	18,000	35,000	35,000
005 Appropriate work	80,000	35,000	35,000	112,000	40,000	40,000
006 Hot line	1,999	0	0	0	0	0
007 Humans Being Anti-trafficking unit	0	0	0	190,000	200,000	250,000
Program / Treasury	261,096	142,000	105,000	340,000	315,000	365,000
Total Program	261,096	142,000	105,000	340,000	315,000	365,000

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 :

Preparation Year :2007

Period Covered By The Plan :2009 - 2012

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2009	2010	2011
1 - Organizing the Jordanian Labor Market.	1 Percentage of incoming permitted labor to total incoming labor.	2006	%80	%82	%83	%84	%85	%86	%87
	2 Percentage of classified Jordanian employees in pursuant to the vocational labor law.	2006	%5	%1	%6	%2.5	%5	%7	%9
2 - Providing and securing workers' rights.	1 Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	%81	%82	%81	%85	%86	%87	%88
	2 Number of labour strikes to total labor disputes.	2007	%5	%4.5	%3	%3	%2.5	%2	%1.75
3 - Training and employing Jordanians.	1 Percentage of Jordanian employees to total workforces in labor market.	2006	%77	%78	%81	%79	%82	%83	%84
	2 Percentage of those employed out of overall unemployed persons.	2006	%4	%4.5	-	%4.8	%4.9	%5	%5

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2009	2010	2011
1	4801 Administration and Support Services	1 Satisfaction percentage of the Ministry's clients.	2007	%72	%73	%76	%75	%78	%80	%82
		2 Percentage of qualified employees to the total employees.	2007	%83	%84	%87	%85	%86	%87	%88
	4805 Structuring Labor market	1 Percentage of expatriate labor to the local labor.	2007	%23.9	%23.9	%20	%22	%22	%21	%20
		2 Percentage of inspectors to the Ministry's total employees.	2007	%21	%22	%25	%23	%24	%25	%26
		3 Number of children working in the local market.	2007	32676	31574	29000	29000	28000	27000	26000
2	4815 Appropriate Environment for Work	1 Number of held sand activities to increase awareness of workers' rights	2007	10	15	20	17	21	23	25
		2 Average frequency of work injuries.	2006	%31	%31	%22	%25	%22	%21	%20
		3 Number of warnings and violations issued by labor inspectors.	2006	10639	15192	3500	26000	23000	23000	15000
3	4810 Training and Employment	1 Number of employed people from trainees in training and employment programs.	2006	%50	%32	-	%39	%41	%43	%45
		2 Number of people enrolled in the training programs.	2007	3494	6500	7200	7200	7700	8100	8500
		3 Percentage of unemployed people holding the general secondary certificate or less to total unemployment percentage.	2007	%58	%56.9	%56	%55	%54	%52	%50
		4 Number of training programs adopted locally and internationally.	2008	13	13	-	17	19	21	24

Programs Appropriations

Goal	Programs		Actual	Estimated	Restemated	Estimated	Indecative	Indecative	
			2009	2010	2010	2011	2012	2013	
1	4801	Administration and Support Services	Current	9357009	9185000	9115000	9533000	9591000	9623000
			Capital	1213340	620000	620000	850000	1110000	1120000
			Total	10570349	9805000	9735000	10383000	10701000	10743000
	4805	Structuring Labor market	Current	1913161	2111000	1921000	2068000	2176000	2239000
			Capital	311761	494000	437000	397000	475000	525000
			Total	2224922	2605000	2358000	2465000	2651000	2764000
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	261096	142000	105000	340000	315000	365000
			Total	261096	142000	105000	340000	315000	365000
3	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	6109987	4182000	3957000	4216000	5425000	6435000
			Total	6109987	4182000	3957000	4216000	5425000	6435000
			Total of Current	11270170	11296000	11036000	11601000	11767000	11862000
			Total of Capital	7896184	5438000	5119000	5803000	7325000	8445000
			Total of Chapter	19166354	16734000	16155000	17404000	19092000	20307000

Current Activities Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4801	601	Administrative and Support Services	1357009	1185000	1115000	1188000	1246000	1278000
	602	Supporting the Vocational Training Corporation	8000000	8000000	8000000	8345000	8345000	8345000
		Total of Program	9357009	9185000	9115000	9533000	9591000	9623000
4805	601	Organizing the Jordanian labor market	1913161	2111000	1921000	2068000	2176000	2239000
		Total of Program	1913161	2111000	1921000	2068000	2176000	2239000
		Total	11270170	11296000	11036000	11601000	11767000	11862000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Restemated	Estimated	Indecative	Indecative
			2009	2010	2010	2011	2012	2013
4801	001	Administration Project	445588	620000	620000	550000	610000	620000
	002	Enhancing Institutional Efficiencies for the Ministry and Com	767752	0	0	0	0	0
	005	Automation of the Ministry of Finance	0	0	0	300000	500000	500000
		Total of Program	1213340	620000	620000	850000	1110000	1120000
4805	002	Restructuring the education and training council	61761	222000	172000	77000	130000	180000
	003	Reducing Child Labor	250000	250000	250000	250000	250000	250000
	004	Establishing the Higher Council for Human Resources Develop	0	22000	15000	20000	25000	25000
	005	Accreditation center and quality assurance	0	0	0	50000	70000	70000
		Total of Program	311761	494000	437000	397000	475000	525000
4815	002	Establishing the economic and social council	162000	0	0	0	0	0
	003	Economic and Social Dialogue	3785	72000	35000	20000	40000	40000
	004	Inspectors training and work relations center	13312	35000	35000	18000	35000	35000
	005	Appropriate work	80000	35000	35000	112000	40000	40000
	006	Hot line	1999	0	0	0	0	0
	007	Humans Being Anti-trafficking unit	0	0	0	190000	200000	250000
		Total of Program	261096	142000	105000	340000	315000	365000
4810	002	Combating Poverty and Unemployment	294367	0	0	0	0	0
	003	National employment for Girls in Undeveloped Areas	136845	0	0	0	0	0
	004	Activating the Role of the Department for Those Working Abroa	70934	10000	10000	5000	15000	15000
	005	Merging the national employment center with Al Manar Projec	36794	32000	32000	20000	25000	35000
	006	Developing the Employees Skills from the Employer Point vie	275119	550000	400000	800000	1000000	1250000
	007	Transferring Investment to Remote Areas	3080857	500000	500000	1089000	1300000	1800000
	008	Vocational Training	2000000	2000000	2000000	1440000	2000000	2000000
	009	Development and Coordination Unit (DCU)	215071	250000	250000	100000	150000	250000
	010	Combating poverty and unemployment	0	690000	690000	700000	800000	800000
	011	Supporting the agricultural company/Jordan Valley	0	80000	40000	5000	50000	200000
	012	Linking municipalities, civil society organizations and social	0	30000	15000	15000	40000	40000
	013	Developing a comprehensive system for labor market data	0	40000	20000	42000	45000	45000
		Total of Program	6109987	4182000	3957000	4216000	5425000	6435000
		Total	7896184	5438000	5119000	5803000	7325000	8445000

Programs Allocation according to the fund source

Goal	Programs			Actual	Estimated	Restemated	Estimated	Indecative	Indecative
				2009	2010	2010	2011	2012	2013
1	4801	Administration and Support Service	Current	9357009	9185000	9115000	9533000	9591000	9623000
			Capital	1213340	620000	620000	850000	1110000	1120000
			Treasury	1213340	620000	620000	850000	1110000	1120000
			Loans	0	0	0	0	0	0
			Total of Program	10570349	9805000	9735000	10383000	10701000	10743000
1	4805	Structuring Labor market	Current	1913161	2111000	1921000	2068000	2176000	2239000
			Capital	311761	494000	437000	397000	475000	525000
			Treasury	311761	494000	437000	397000	475000	525000
			Loans	0	0	0	0	0	0
			Total of Program	2224922	2605000	2358000	2465000	2651000	2764000
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	261096	142000	105000	340000	315000	365000
			Treasury	261096	142000	105000	340000	315000	365000
			Loans	0	0	0	0	0	0
			Total of Program	261096	142000	105000	340000	315000	365000
3	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	6109987	4182000	3957000	4216000	5425000	6435000
			Treasury	5865526	3782000	3685000	3716000	4875000	5635000
			Loans	244461	400000	272000	500000	550000	800000
			Total of Program	6109987	4182000	3957000	4216000	5425000	6435000
Total of Chapter			19166354	16734000	16155000	17404000	19092000	20307000	

Overall Summary of Current Expenditures for the years 2009 - 2013

Chapter: 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Restimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	247171	240000	228000	234000	238000	245000
	102	Permanent Unclassified Employees' Salaries	353290	398000	374000	396000	409000	425000
	103	Contract Employees' Salaries	51579	55000	45000	47000	48000	50000
	105	Personal Cost of Living Allowance	864824	830000	788000	926000	946000	966000
	106	Family Allowance	65015	60000	60000	62000	63000	64000
	107	Basic Allowance	182325	186000	186000	198000	210000	220000
	110	Overtime Allowance	111763	78000	9000	10000	10000	10000
	111	Additional Allowance	91409	90000	90000	94000	97000	99000
	112	Other Allowances	459240	410000	410000	445000	445000	447000
	113	Transportation Allowance	88970	90000	90000	93000	94000	95000
	114	Transport Allowance	55870	60000	60000	62000	63000	64000
	116	Employees' bonuses	61236	75000	75000	75000	75000	75000
Total			2632692	2572000	2415000	2642000	2698000	2760000
2121		Social Security Contributions						
	301	Social Security	179000	200000	200000	226000	240000	258000
Total			179000	200000	200000	226000	240000	258000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119927	145000	137800	121000	131000	135000
	202	Telecommunications Services	80256	70000	53000	53000	65000	66000
	203	Water	3629	6000	3000	3000	7000	7000
	204	Electricity	51923	44000	43200	42000	57000	59000
	205	Fuels	48888	76000	53000	51000	66000	68000
	206	Maintenance of Machines, furniture and ac	4205	5000	3000	2000	5000	5000
	207	Maintenance of Vehicles, Heavy Duty Mach	8230	11000	6000	5000	8000	9000
	208	Repair and maintenance of buildings and a	4008	4000	4000	2000	6000	6000
	209	Office Supplies	39266	41000	26000	23000	32000	33000
	210	Raw materials (Medicines, Clothes, Food,	1994	2000	2000	2000	4000	4000
	211	Cleaning Services and supplies (including	38001	48000	33000	31000	38000	40000
	212	Insurance	29879	40000	30000	27000	34000	36000
	213	Official Travel Missions	10622	7000	5000	4000	5000	5000
	214	Other goods and services expenses	6244	12000	9000	8000	12000	12000
Total			447072	511000	408000	374000	470000	485000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8000000	8000000	8000000	8345000	8345000	8345000
Total			8000000	8000000	8000000	8345000	8345000	8345000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Cours	7868	8000	8000	9000	9000	9000
	305	Non-Employees' Bonuses	3538	5000	5000	5000	5000	5000
Total			11406	13000	13000	14000	14000	14000
Total of Chapter			11270170	11296000	11036000	11601000	11767000	11862000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	53988	50000	50000	52000	53000	55000
	102	Permanent Unclassified Employees' Salaries	88588	83000	83000	86000	89000	93000
	103	Contract Employees' Salaries	51579	55000	45000	47000	48000	50000
	105	Personal Cost of Living Allowance	312068	180000	180000	211000	217000	223000
	106	Family Allowance	15865	13000	13000	14000	14000	14000
	107	Basic Allowance	43169	40000	40000	43000	45000	47000
	110	Overtime Allowance	19965	20000	2000	2000	2000	2000
	111	Additional Allowance	26173	18000	18000	19000	20000	21000
	112	Other Allowances	449580	410000	410000	445000	445000	447000
	113	Transportation Allowance	28485	29000	29000	30000	30000	31000
	114	Transport Allowance	14850	15000	15000	16000	17000	17000
	116	Employees' bonuses	8686	10000	10000	10000	10000	10000
		Total	1112996	923000	895000	975000	990000	1010000
2121		Social Security Contributions						
	301	Social Security	52000	39000	39000	43000	45000	50000
		Total	52000	39000	39000	43000	45000	50000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	46595	42000	34000	34000	38000	39000
	203	Water	2592	2000	1000	1000	2000	2000
	204	Electricity	29999	28000	28000	27000	34000	35000
	205	Fuels	23992	34000	24000	23000	30000	31000
	206	Maintenance of Machines, furniture and acc	1796	2000	2000	1000	3000	3000
	207	Maintenance of Vehicles, Heavy Duty Machi	4514	6000	4000	3000	5000	6000
	208	Repair and maintenance of buildings and ac	1712	2000	2000	1000	3000	3000
	209	Office Supplies	9814	10000	7000	6000	9000	10000
	210	Raw materials (Medicines, Clothes, Food, F	1000	1000	1000	1000	2000	2000
	211	Cleaning Services and supplies (including	26481	35000	28000	26000	31000	32000
	212	Insurance	22072	32000	25000	23000	27000	28000
	213	Official Travel Missions	6638	5000	4000	3000	3000	3000
	214	Other goods and services expenses	3402	11000	8000	7000	10000	10000
		Total	180607	210000	168000	156000	197000	204000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	7868	8000	8000	9000	9000	9000
	305	Non-Employees' Bonuses	3538	5000	5000	5000	5000	5000
		Total	11406	13000	13000	14000	14000	14000
		Total of Activity	1357009	1185000	1115000	1188000	1246000	1278000
Activity : 602 - Supporting the Vocational Training Corporation								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8000000	8000000	8000000	8345000	8345000	8345000
	003	Vocational Training Corporation	8000000	8000000	8000000	8345000	8345000	8345000
		Total	8000000	8000000	8000000	8345000	8345000	8345000
		Total of Activity	8000000	8000000	8000000	8345000	8345000	8345000
		Total of Program	9357009	9185000	9115000	9533000	9591000	9623000

Current Expenditures According to Program and Activities For The Years 2009 - 2013

Chapter : 2901 - Ministry of Labour

(In JDs)

Program : 4805 - Structuring Labor market								
Activity : 601 - Organizing the Jordanian labor market								
Group	Item	Description	Actual 2009	Estimated 2010	Re-estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	193183	190000	178000	182000	185000	190000
	102	Permanent Unclassified Employees' Salaries	264702	315000	291000	310000	320000	332000
	105	Personal Cost of Living Allowance	552756	650000	608000	715000	729000	743000
	106	Family Allowance	49150	47000	47000	48000	49000	50000
	107	Basic Allowance	139156	146000	146000	155000	165000	173000
	110	Overtime Allowance	91798	58000	7000	8000	8000	8000
	111	Additional Allowance	65236	72000	72000	75000	77000	78000
	112	Other Allowances	9660	0	0	0	0	0
	113	Transportation Allowance	60485	61000	61000	63000	64000	64000
	114	Transport Allowance	41020	45000	45000	46000	46000	47000
	116	Employees' bonuses	52550	65000	65000	65000	65000	65000
		Total	1519696	1649000	1520000	1667000	1708000	1750000
2121		Social Security Contributions						
	301	Social Security	127000	161000	161000	183000	195000	208000
		Total	127000	161000	161000	183000	195000	208000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	119927	145000	137800	121000	131000	135000
	202	Telecommunications Services	33661	28000	19000	19000	27000	27000
	203	Water	1037	4000	2000	2000	5000	5000
	204	Electricity	21924	16000	15200	15000	23000	24000
	205	Fuels	24896	42000	29000	28000	36000	37000
	206	Maintenance of Machines, furniture and accessories	2409	3000	1000	1000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machinery	3716	5000	2000	2000	3000	3000
	208	Repair and maintenance of buildings and accessories	2296	2000	2000	1000	3000	3000
	209	Office Supplies	29452	31000	19000	17000	23000	23000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	994	1000	1000	1000	2000	2000
	211	Cleaning Services and supplies (including cleaning materials)	11520	13000	5000	5000	7000	8000
	212	Insurance	7807	8000	5000	4000	7000	8000
	213	Official Travel Missions	3984	2000	1000	1000	2000	2000
	214	Other goods and services expenses	2842	1000	1000	1000	2000	2000
		Total	266465	301000	240000	218000	273000	281000
		Total of Activity	1913161	2111000	1921000	2068000	2176000	2239000
		Total of Program	1913161	2111000	1921000	2068000	2176000	2239000
		Total of Chapter	11270170	11296000	11036000	11601000	11767000	11862000

Overall Summary of Capital Expenditures For The Years 2009 - 2013

chapter : 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	237848	235000	235000	273000	284000	284000
	502	Wages	370518	262000	241000	31000	48000	48000
		Total	608366	497000	476000	304000	332000	332000
2121		Social Security Contributions						
	517	Social Security	21610	49000	47000	53000	55000	55000
		Total	21610	49000	47000	53000	55000	55000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	107553	70000	70000	70000	83000	83000
	512	Operating and maintenance Expenses	1638736	1792000	1556000	2030000	2417000	2992000
		Total	1746289	1862000	1626000	2100000	2500000	3075000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	2000000	2250000	2250000	1690000	2250000	2250000
		Total	2000000	2250000	2250000	1690000	2250000	2250000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	52000	97000	56000	242500	354000	354000
		Total	52000	97000	56000	242500	354000	354000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	3080857	500000	500000	1089000	1300000	1800000
		Total	3080857	500000	500000	1089000	1300000	1800000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	100947	56000	49000	149500	265000	300000
	506	Vehicles and Heavy Duty Machines	43300	0	0	0	0	0
		Total	144247	56000	49000	149500	265000	300000
3113		Other Fixed Assets						
	511	Equipping and furnishing	129312	20000	19000	37500	48000	58000
		Total	129312	20000	19000	37500	48000	58000
3122		Inventories						
	503	Materials and supplies	113503	107000	96000	137500	221000	221000
		Total	113503	107000	96000	137500	221000	221000
		Total of Chapter	7896184	5438000	5119000	5803000	7325000	8445000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	75957	120000	120000	10000	10000	10000
		Total of Item	75957	120000	120000	10000	10000	10000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	19500	20000	20000	20000	20000	20000
		Total of Item	19500	20000	20000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	88986	55000	55000	55000	70000	70000
		Total of Item	88986	55000	55000	55000	70000	70000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	9217	9000	9000	18000	20000	22000
	003	Water	4526	3000	3000	15000	18000	20000
	004	Electricity	19945	8000	8000	15000	20000	20000
	005	Fuels	19320	8000	8000	20000	20000	20000
	006	Apparatus, machines and equipm	24757	15000	15000	15000	25000	25000
	007	Vehicles and machinery maintena	15692	10000	10000	15000	15000	15000
	008	Training expenses	0	35000	35000	27000	27000	27000
	011	Capacity building expenses	0	10000	10000	30000	30000	30000
	013	Services Contracts	87442	185000	185000	190000	190000	190000
	015	Operating systems and software	0	12000	12000	15000	20000	25000
	999	n.e.c	3193	5000	5000	10000	10000	11000
		Total of Item	184092	300000	300000	370000	395000	405000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	3979	20000	20000	20000	40000	40000
	006	General Safety Apparatus and Eq	5234	15000	15000	15000	15000	15000
		Total of Item	9213	35000	35000	35000	55000	55000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	67840	10000	10000	15000	15000	15000
		Total of Item	67840	10000	10000	15000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	0	80000	80000	45000	45000	45000
		Total of Item	0	80000	80000	45000	45000	45000
		Total of Project / Treasury	445588	620000	620000	550000	610000	620000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	128366	0	0	0	0	0
		Total of Item	128366	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	17457	0	0	0	0	0
	008	Training expenses	58547	0	0	0	0	0
	011	Capacity building expenses	39926	0	0	0	0	0
	013	Services Contracts	73687	0	0	0	0	0
	015	Operating systems and software	7143	0	0	0	0	0
	017	Promotion, advertising and PR	29582	0	0	0	0	0
	019	Transport wages and allowances	36144	0	0	0	0	0
	999	n.e.c	192348	0	0	0	0	0
		Total of Item	454834	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	85000	0	0	0	0	0
		Total of Item	85000	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	99552	0	0	0	0	0
		Total of Item	99552	0	0	0	0	0
		Total of Project / Treasury	767752	0	0	0	0	0
Project		005 Automation of the Ministry of Finance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	015	Operating systems and software	0	0	0	75000	100000	100000
	036	Computerization and automation	0	0	0	75000	100000	100000
		Total of Item	0	0	0	150000	200000	200000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	75000	150000	150000
		Total of Item	0	0	0	75000	150000	150000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	0	0	0	75000	150000	150000
		Total of Item	0	0	0	75000	150000	150000
		Total of Project / Treasury	0	0	0	300000	500000	500000
		Total of Program	1213340	620000	620000	850000	1110000	1120000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	18855	50000	50000	10000	10000	10000
		Total of Item	18855	50000	50000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	50000	30000	20000	30000	50000
	002	Telephone, fax and mail	0	3000	3000	2000	5000	5000
	008	Training expenses	0	10000	10000	5000	10000	10000
	011	Capacity building expenses	10000	5000	5000	5000	10000	10000
	013	Services Contracts	28526	60000	40000	24000	35000	65000
	999	n.e.c	2810	5000	5000	2000	2000	2000
		Total of Item	41336	133000	93000	58000	92000	142000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	013	Legal Consultations	0	20000	15000	2000	5000	5000
	026	Analytical studies and reengineering	0	15000	10000	2000	8000	8000
	999	n.e.c	0	0	0	1000	5000	5000
		Total of Item	0	35000	25000	5000	18000	18000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	1570	4000	4000	4000	10000	10000
		Total of Item	1570	4000	4000	4000	10000	10000
		Total of Project / Treasury	61761	222000	172000	77000	130000	180000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	0	8000	5000	8000	8000	8000
	013	Services Contracts	0	5000	3000	5000	5000	5000
	999	n.e.c	0	2000	2000	2000	2000	2000
		Total of Item	0	15000	10000	15000	15000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	013	Legal Consultations	0	3000	2000	1000	3000	3000
		Total of Item	0	3000	2000	1000	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	1000	1000	3000	3000	3000
		Total of Item	0	1000	1000	3000	3000	3000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	1000	1000	500	2000	2000
		Total of Item	0	1000	1000	500	2000	2000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	2000	1000	500	2000	2000
		Total of Item	0	2000	1000	500	2000	2000
		Total of Project / Treasury	0	22000	15000	20000	25000	25000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4805 Structuring Labor market								
Project		005 Accreditation center and quality assurance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	0	0	15000	22000	22000
	011	Capacity building expenses	0	0	0	15000	23000	23000
		Total of Item	0	0	0	30000	45000	45000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	013	Legal Consultations	0	0	0	4000	5000	5000
	026	Analytical studies and reengineering	0	0	0	4000	5000	5000
		Total of Item	0	0	0	8000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	2000	5000	5000
		Total of Item	0	0	0	2000	5000	5000
		Total of Project / Treasury	0	0	0	50000	70000	70000
		Total of Program	311761	494000	437000	397000	475000	525000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	216034	0	0	0	0	0
		Total of Item	216034	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	2378	0	0	0	0	0
		Total of Item	2378	0	0	0	0	0
	512	Operating and maintenance Expense						
	001	Rents	35000	0	0	0	0	0
	002	Telephone, fax and mail	11973	0	0	0	0	0
	003	Water	1466	0	0	0	0	0
	004	Electricity	11793	0	0	0	0	0
	005	Fuels	5403	0	0	0	0	0
	007	Vehicles and machinery maintena	507	0	0	0	0	0
	017	Promotion, advertising and PR	2802	0	0	0	0	0
	999	n.e.c	5810	0	0	0	0	0
		Total of Item	74754	0	0	0	0	0
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	1201	0	0	0	0	0
		Total of Item	1201	0	0	0	0	0
		Total of Project / Treasury	294367	0	0	0	0	0
Project		003 National employment for Girls in Undeveloped Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	21814	0	0	0	0	0
		Total of Item	21814	0	0	0	0	0
	502	Wages						
	004	Bonuses	20800	0	0	0	0	0
		Total of Item	20800	0	0	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	2110	0	0	0	0	0
		Total of Item	2110	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	019	Transport wages and allowances	6687	0	0	0	0	0
	038	Living support	61997	0	0	0	0	0
	999	n.e.c	23437	0	0	0	0	0
		Total of Item	92121	0	0	0	0	0
		Total of Project / Treasury	136845	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	60340	0	0	0	0	0
		Total of Item	60340	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	017	Promotion, advertising and PR	0	1000	1000	500	3000	3000
	025	Quds Claims and Compensations	0	4000	4000	500	5000	5000
	999	n.e.c	1963	0	0	0	0	0
		Total of Item	1963	5000	5000	1000	8000	8000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	024	Market Studies	0	2000	2000	500	3000	3000
		Total of Item	0	2000	2000	500	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	5164	2000	2000	1500	2000	2000
		Total of Item	5164	2000	2000	1500	2000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	3467	1000	1000	2000	2000	2000
		Total of Item	3467	1000	1000	2000	2000	2000
		Total of Project / Treasury	70934	10000	10000	5000	15000	15000
Project		005 Merging the national employment center with Al Manar Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	3756	0	0	0	0	0
		Total of Item	3756	0	0	0	0	0
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	6000	6000	4000	6000	6000
	011	Capacity building expenses	0	2000	2000	2000	2000	2000
	013	Services Contracts	27038	10000	10000	5000	8000	13000
	015	Operating systems and software	0	2000	2000	3000	2000	2000
	017	Promotion, advertising and PR	0	10000	10000	5000	5000	10000
	999	n.e.c	6000	2000	2000	1000	2000	2000
		Total of Item	33038	32000	32000	20000	25000	35000
		Total of Project / Treasury	36794	32000	32000	20000	25000	35000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4810 Training and Employment								
Project		006 Developing the Employees Skills from the Employer Point view						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	5000	5000	6000	7000	7000
		Total of Item	0	5000	5000	6000	7000	7000
	502	Wages						
	004	Bonuses	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	11000	9000	12000	13000	13000
		Total of Item	0	11000	9000	12000	13000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	10000	0	0	0	0	0
		Total of Item	10000	0	0	0	0	0
	512	Operating and maintenance Expense						
	004	Electricity	3602	0	0	5000	5000	5000
	005	Fuels	0	5000	5000	7000	8000	8000
	006	Apparatus, machines and equipm	0	1000	1000	2000	2000	2000
	008	Training expenses	0	0	0	15000	20000	20000
	011	Capacity building expenses	0	5000	5000	20000	25000	25000
	013	Services Contracts	0	85000	75000	100000	160000	160000
	015	Operating systems and software	0	1000	1000	2000	0	0
	017	Promotion, advertising and PR	392	0	0	16000	20000	20000
	999	n.e.c	0	3000	3000	5000	5000	5000
		Total of Item	3994	100000	90000	172000	245000	245000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	22000	12000	100000	175000	175000
		Total of Item	0	22000	12000	100000	175000	175000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	6699	0	0	0	0	0
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	6699	5000	5000	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	9965	5000	5000	5000	5000	5000
		Total of Item	9965	5000	5000	5000	5000	5000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4810 Training and Employment								
Project		006 Developing the Employees Skills from the Employer Point view						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	80000	80000	90000	95000	95000
		Total of Item	0	80000	80000	90000	95000	95000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	39809	0	0	20000	20000	20000
	011	Capacity building expenses	94215	10000	5000	70000	80000	80000
	013	Services Contracts	97143	290000	172000	200000	200000	450000
	017	Promotion, advertising and PR	0	5000	5000	10000	15000	15000
	999	n.e.c	13294	5000	5000	10000	15000	15000
		Total of Item	244461	310000	187000	310000	330000	580000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	10000	5000	100000	125000	125000
		Total of Item	0	10000	5000	100000	125000	125000
		Total of Project / Treasury	30658	150000	128000	300000	450000	450000
		Total of Project / Loans	244461	400000	272000	500000	550000	800000
		Total of Project	275119	550000	400000	800000	1000000	1250000
Project		007 Transferring Investment to Remote Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Constru	3080857	500000	500000	1089000	1300000	1800000
		Total of Item	3080857	500000	500000	1089000	1300000	1800000
		Total of Project / Treasury	3080857	500000	500000	1089000	1300000	1800000
Project		008 Vocational Training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/cap						
	509	Subsidy to other public gov. units/cap						
	001	Vocational Training Corporation	2000000	2000000	2000000	1440000	2000000	2000000
		Total of Item	2000000	2000000	2000000	1440000	2000000	2000000
		Total of Project / Treasury	2000000	2000000	2000000	1440000	2000000	2000000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4810 Training and Employment								
Project		009 Development and Coordination Unit (DCU)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	65880	100000	100000	25000	50000	100000
	011	Capacity building expenses	149191	150000	150000	75000	100000	150000
		Total of Item	215071	250000	250000	100000	150000	250000
		Total of Project / Treasury	215071	250000	250000	100000	150000	250000
Project		010 Combating poverty and unemployment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	150000	150000	150000	150000	150000
		Total of Item	0	150000	150000	150000	150000	150000
	502	Wages						
	004	Bonuses	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	18000	18000	18000	18000	18000
		Total of Item	0	18000	18000	18000	18000	18000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	008	Miscellaneous buildings maintena	0	15000	15000	5000	5000	5000
		Total of Item	0	15000	15000	5000	5000	5000
	512	Operating and maintenance Expense						
	001	Rents	0	35000	35000	35000	35000	35000
	002	Telephone, fax and mail	0	10000	10000	5000	5000	5000
	003	Water	0	3000	3000	4000	4000	4000
	004	Electricity	0	18000	18000	15000	15000	15000
	005	Fuels	0	5000	5000	5000	5000	5000
	006	Apparatus, machines and equipm	0	3000	3000	3000	3000	3000
	007	Vehicles and machinery maintena	0	3000	3000	5000	5000	5000
	011	Capacity building expenses	0	5000	5000	0	0	0
	013	Services Contracts	0	15000	15000	15000	15000	15000
	015	Operating systems and software	0	0	0	5000	5000	5000
	017	Promotion, advertising and PR	0	70000	70000	5000	5000	5000
	019	Transport wages and allowances	0	45000	45000	20000	20000	20000
	038	Living support	0	220000	220000	400000	500000	500000
	999	n.e.c	0	30000	30000	5000	5000	5000
		Total of Item	0	462000	462000	522000	622000	622000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
		Total of Project / Treasury	0	690000	690000	700000	800000	800000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4810 Training and Employment								
Project		011 Supporting the agricultural company/Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	008	Training expenses	0	45000	20000	3000	25000	130000
	019	Transport wages and allowances	0	35000	20000	2000	25000	70000
		Total of Item	0	80000	40000	5000	50000	200000
		Total of Project / Treasury	0	80000	40000	5000	50000	200000
Project		012 Linking municipalities, civil society organizations and social partners						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	0	5000	5000	2000	3000	3000
		Total of Item	0	5000	5000	2000	3000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	006	Apparatus, machines and equipm	0	2000	1000	2000	4000	4000
	008	Training expenses	0	3000	1000	500	4000	4000
	011	Capacity building expenses	0	2000	1000	500	3000	3000
	015	Operating systems and software	0	3000	1000	2000	6000	6000
		Total of Item	0	10000	4000	5000	17000	17000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	5000	2000	2000	10000	10000
		Total of Item	0	5000	2000	2000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessor	0	5000	2000	5000	7000	7000
	999	n.e.c	0	5000	2000	1000	3000	3000
		Total of Item	0	10000	4000	6000	10000	10000
		Total of Project / Treasury	0	30000	15000	15000	40000	40000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4810 Training and Employment								
Project		013 Developing a comprehensive system for labor market data						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	011	Capacity building expenses	0	3000	3000	6000	10000	10000
	015	Operating systems and software	0	10000	5000	5000	10000	10000
	999	n.e.c	0	2000	2000	3000	5000	5000
		Total of Item	0	15000	10000	14000	25000	25000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	999	n.e.c	0	25000	10000	28000	20000	20000
		Total of Item	0	25000	10000	28000	20000	20000
		Total of Project / Treasury	0	40000	20000	42000	45000	45000
		Total of Program	6109987	4182000	3957000	4216000	5425000	6435000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	2700	0	0	0	0	0
		Total of Item	2700	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	001	Rents	15000	0	0	0	0	0
	013	Services Contracts	6000	0	0	0	0	0
		Total of Item	21000	0	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultation						
	013	Legal Consultations	50000	0	0	0	0	0
		Total of Item	50000	0	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	506	Vehicles and Heavy Duty Machines						
	001	Sedans	43300	0	0	0	0	0
		Total of Item	43300	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing	45000	0	0	0	0	0
		Total of Item	45000	0	0	0	0	0
		Total of Project / Treasury	162000	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	0	45000	24000	1000	5000	5000
		Total of Item	0	45000	24000	1000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	1500	1500	500	2000	3000	3000
	004	Electricity	0	2000	1000	2000	3000	3000
	005	Fuels	0	5000	5000	5000	6000	6000
	006	Apparatus, machines and equipm	0	4000	1000	4000	4000	4000
	999	n.e.c	0	2500	500	3000	3000	3000
		Total of Item	1500	15000	8000	16000	19000	19000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	5000	1000	1000	5000	5000
		Total of Item	0	5000	1000	1000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	2000	1000	1000	7000	7000
		Total of Item	0	2000	1000	1000	7000	7000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	2285	5000	1000	1000	4000	4000
		Total of Item	2285	5000	1000	1000	4000	4000
		Total of Project / Treasury	3785	72000	35000	20000	40000	40000

Capital Expenditures According to Program and Projects For the years 2009 - 2013

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	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair an	933	0	0	0	3000	3000
		Total of Item	933	0	0	0	3000	3000
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	437	1000	1000	1000	1000	1000
	004	Electricity	979	1000	1000	1000	1000	1000
	005	Fuels	0	1000	1000	1000	1000	1000
	008	Training expenses	0	20000	20000	8000	20000	20000
	011	Capacity building expenses	0	1000	1000	1000	2000	2000
	013	Services Contracts	0	3000	3000	3000	3000	3000
	999	n.e.c	6657	3000	3000	1000	2000	2000
		Total of Item	8073	30000	30000	16000	30000	30000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	4000	1000	1000	2000	2000	2000
	999	n.e.c	306	0	0	0	0	0
		Total of Item	4306	1000	1000	2000	2000	2000
		Total of Project / Treasury	13312	35000	35000	18000	35000	35000
Project		005 Appropriate work						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	002	Telephone, fax and mail	0	3000	3000	3000	3000	3000
	011	Capacity building expenses	80000	21000	21000	3000	6000	6000
	013	Services Contracts	0	5000	5000	100000	25000	25000
	017	Promotion, advertising and PR	0	3000	3000	3000	3000	3000
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	80000	35000	35000	112000	40000	40000
		Total of Project / Treasury	80000	35000	35000	112000	40000	40000
Project		006 Hot line						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expense						
	999	n.e.c	1999	0	0	0	0	0
		Total of Item	1999	0	0	0	0	0
		Total of Project / Treasury	1999	0	0	0	0	0

Capital Expenditures According to Program and Projects For the years 2009 - 2013

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4815 Appropriate Environment for Work								
Project		007 Humans Being Anti-trafficking unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2009	Estimated 2010	Re-Estimated 2010	Estimated 2011	Indicative 2012	Indicative 2013
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	27000	32000	32000
		Total of Item	0	0	0	27000	32000	32000
	502	Wages						
	004	Bonuses	0	0	0	8000	20000	20000
		Total of Item	0	0	0	8000	20000	20000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	3000	4000	4000
		Total of Item	0	0	0	3000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mai						
	009	Miscellaneous buildings repair and	0	0	0	10000	5000	5000
		Total of Item	0	0	0	10000	5000	5000
	512	Operating and maintenance Expense						
	001	Rents	0	0	0	35000	35000	35000
	002	Telephone, fax and mail	0	0	0	5000	5000	5000
	003	Water	0	0	0	4000	2000	2000
	004	Electricity	0	0	0	7000	4000	4000
	005	Fuels	0	0	0	8000	8000	8000
	006	Apparatus, machines and equipm	0	0	0	5000	5000	5000
	007	Vehicles and machinery maintena	0	0	0	5000	5000	5000
	008	Training expenses	0	0	0	5000	5000	5000
	011	Capacity building expenses	0	0	0	5000	5000	5000
	015	Operating systems and software	0	0	0	10000	10000	10000
	017	Promotion, advertising and PR	0	0	0	20000	20000	25000
	999	n.e.c	0	0	0	5000	5000	5000
		Total of Item	0	0	0	114000	109000	114000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatu						
	001	Computers and accessories	0	0	0	18000	20000	55000
		Total of Item	0	0	0	18000	20000	55000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishin	0	0	0	10000	10000	20000
		Total of Item	0	0	0	10000	10000	20000
		Total of Project / Treasury	0	0	0	190000	200000	250000
		Total of Program	261096	142000	105000	340000	315000	365000
		Total of Chapter / Treasury	7651723	5038000	4847000	5303000	6775000	7645000
		Total of Chapter / Loans	244461	400000	272000	500000	550000	800000
		Total of Chapter	7896184	5438000	5119000	5803000	7325000	8445000