

Chapter : 1601 Ministry of Industry and Trade

- Creation:** In 1952, the Ministry of Industry and Trade was established under the name of Ministry of Economy and Trade and as per the Ministry of National Economy Administration Bylaw no. (12) for the year 1971 it became the Ministry of National Economy, in line with the international economic updates, and Jordan's orientation towards economic and trade openness and enhance the free economy mechanisms and market powers, the Industry and Trade Law no. (18) for the year 1998 was issued and as per this law the Ministry of Food was cancelled and its directorates were merged with the directorates of the Ministry of Industry and Trade as the legal successor of the Ministry of Food
- Vision :** A distinguished ministry that follows a pioneer and initiative role in developing national economy and reinforcing competitiveness, in order to achieve the national objectives, upgrade national economy to reach levels that are internationally distinctive, whereas its effects can reflect on citizens' living conditions.
- Mission:** Contributing in realizing sustainable economic development through efficient and effective management of Jordan's economic, commercial, regional, and multinational relations, in addition to developing and executing policies, legislations and programs aiming at reinforcing business and investment environment, which shall accordingly increase the economic attractiveness, and ensure the protection of rights and interests of consumers and the business sector.

Tasks of the Ministry / Department:

- Supervise, regulate, classify, improve the national industry and increase its competitiveness in the field of industry.
- Supervise, regulate, and develop foreign and internal commerce and control markets to the interest of citizen and regulate the selling of basic materials, strategic stock materials, and establish warehouses and other facilities.
- Confine the establishment of private industrial cities with licensing from the Minister of Industry and Commerce according to the principles and conditions defined with a specific regulation.
- Grant the Ministry of Industry and Commerce the power to prepare draft economic and commerce agreements and protocols related to the Ministry's work and investment.
- Prepare and follow up the implementation of bilateral and multilateral economic agreements and conduct studies.
- Accept private and public, local and foreign institutions requests to hold commercial and industrial exhibitions in the Kingdom and regulate exhibitions of Jordanian products abroad.

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

- Develop the national economy to be prosper and open to regional and international markets.
- Enhance the government management to be financially stable, transparent and accountable.
- Enable the national economy to accommodate the growing flow of Jordanian labor.

Major Issues and Challenges which face the Ministry / Department:

- Keep in pace with the updation and development of investment laws, regulations and legislations.
- Lack of qualified human resources and jobs leakage.
- The limited information sources and the absence of necessary database to conduct investigations and studies related to program implementation within the strategic plan.

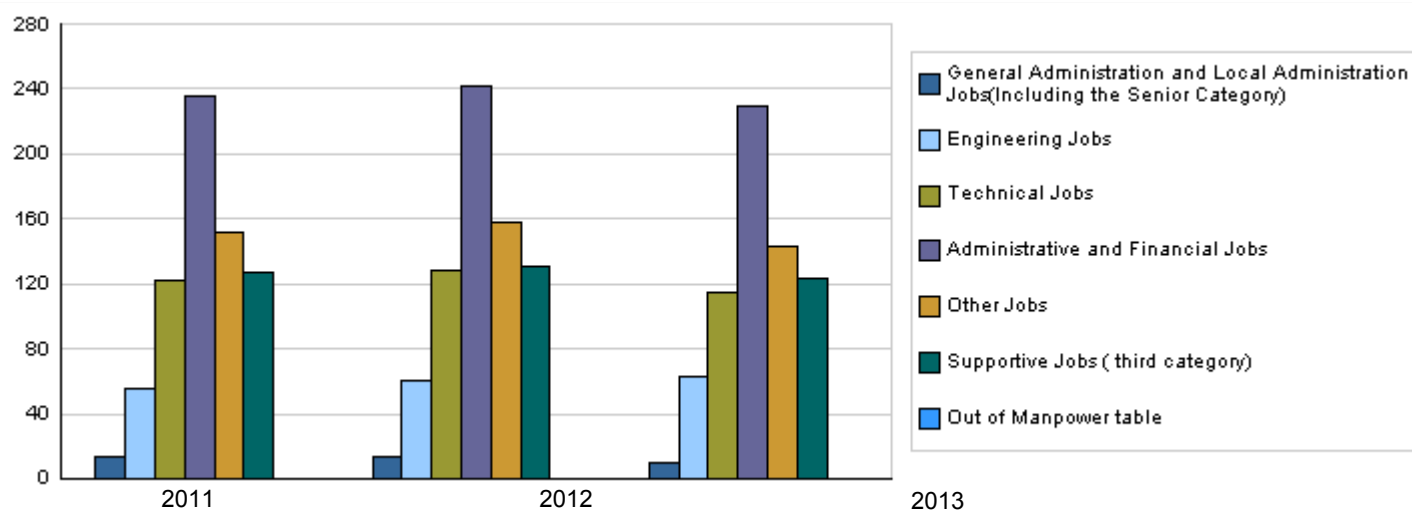
CHAPTER : 1601 Ministry of Industry and Trade

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		
				2011	2012	2012	2013	2014	2015
1 - Maximizing the performance of both commercial and industrial sectors.	1 Percentage of industrial sector contribution in the GDP (base prices).	2006	%25.7	%25	%26	%25.5	%26	%26.5	%27
2 - Contributing to the reinforcement of an environment that encourages economic and investment activities.	1 Growth average of local employment in the industrial sector.	2005	%7.2	%5.5	%5.5	%5.5	%5.5	%5.7	%5.8
3 - Organizing and controlling domestic and foreign trade.	1 Number of complaints regarding the availability and quality of basic commodities.	2006	300	230	200	210	190	180	170
4 - Developing and activating legislations to protect the rights of consumers and business sector.	1 Number of complaints of stakeholders who deal with the local market.	2006	420	230	200	215	190	185	165
5 - Making the Ministry's work more efficient and effective.	1 Satisfaction degree of the Ministry's clients.	2006	%85	%89	%92	%91	%93	%95	%96

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	Supervisory and Leadership jo	12	1	13	12	1	13	8	2	10
Engineering Jobs	Several engineering jobs	37	18	55	40	20	60	44	19	63
Technical Jobs	Other technical jobs	73	49	122	78	50	128	62	53	115
Administrative and Financial Jobs	Several administrative and fin	153	83	236	157	85	242	153	76	229
Other Jobs	Other several jobs	107	45	152	110	48	158	99	44	143
Supportive Jobs (third category)	Several supportive jobs	96	31	127	99	32	131	92	31	123
Total										
Out of Manpower table	Out of manpower table	0	0	0	0	0	0	0	0	0
Grand Total										
Total Cost of Salaries		3033114	1440506	4473620	3349320	1590680	4940000	3479310	1713690	5193000



Key Information of the Ministry / Department

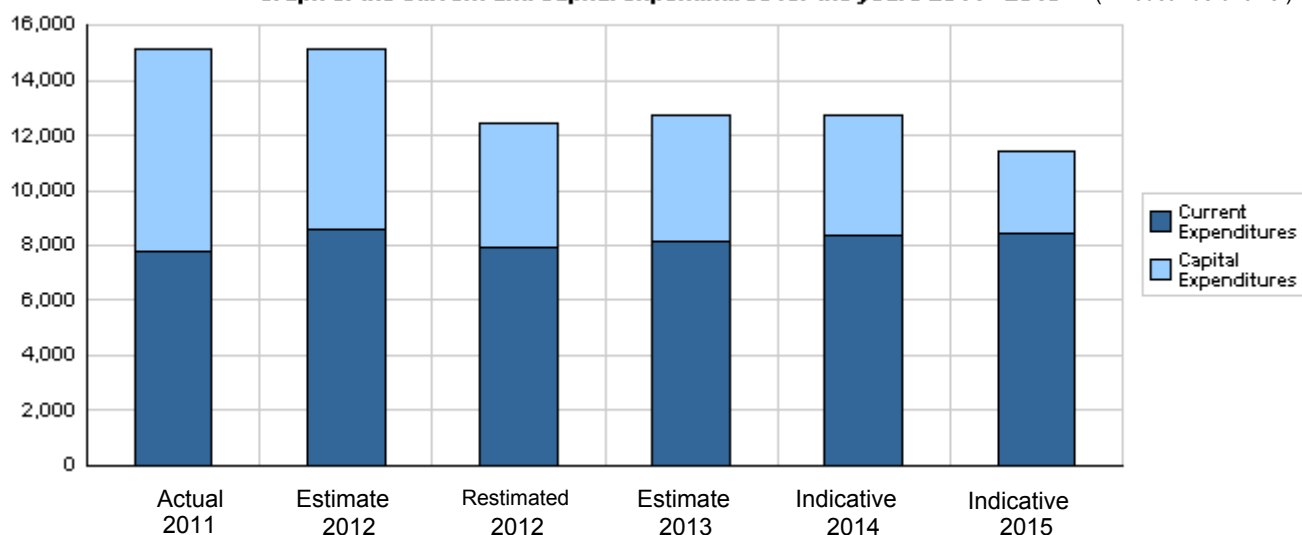
No.	Description
1	Issue the origin certificate issuance procedures manual and circulate on concerned entities.
2	Finishing the preparation of final draft of national strategy documents of international commerce.
3	Signing free commerce agreements among a number of countries.
4	Start the application of tradenames and individual institutions registration services electronically.
5	Prepare draft national industrial policy and discuss its dimensions with related authorities.
6	Finishing the Jordanian European twinning project of the Ministry of Industry.

Overall Summary of Expenditures for Chapter 1601- Ministry of Industry and Trade
for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative	
						2014	2015
Group	Current Expenditures						
2111	Salaries, Wages and allowances	4,181,540	4,657,000	4,608,000	4,848,000	4,990,000	5,136,000
2121	Social Security Contributions	292,080	332,000	332,000	345,000	350,000	355,000
2211	Use of Goods and Services	593,957	613,000	527,000	572,000	578,000	582,000
2631	Subsidy to public gov. units	2,667,030	2,920,000	2,392,900	2,361,000	2,377,000	2,360,000
2821	Other current expenses	51,833	45,000	39,000	35,000	35,000	35,000
Total current expenditures		7,786,440	8,567,000	7,898,900	8,161,000	8,330,000	8,468,000
Capital Expenditures							
2111	Salaries, Wages and allowances	20,000	45,000	33,000	43,000	43,000	43,000
2211	Use of Goods and Services	3,439,327	2,133,000	1,052,350	1,015,000	952,500	799,000
2632	Subsidy to other public gov. units/capital	3,716,511	4,091,700	3,334,450	3,283,700	3,286,700	2,040,000
2822	Other Capital expenditures	30,000	148,000	58,000	120,000	105,000	50,000
3111	Buildings and Constructions	0	0	0	0	0	0
3112	Machinery and Equipment	118,681	123,300	88,300	85,300	27,800	33,000
3113	Other Fixed Assets	0	0	0	0	0	0
Total capital expenditures		7,324,519	6,541,000	4,566,100	4,547,000	4,415,000	2,965,000
Treasury		7,324,519	6,541,000	4,566,100	4,547,000	4,415,000	2,965,000
Total current and capital expenditures		15,110,959	15,108,000	12,465,000	12,708,000	12,745,000	11,433,000

Graph of the current and capital expenditures for the years 2011 - 2015 (Thousands of JDs)

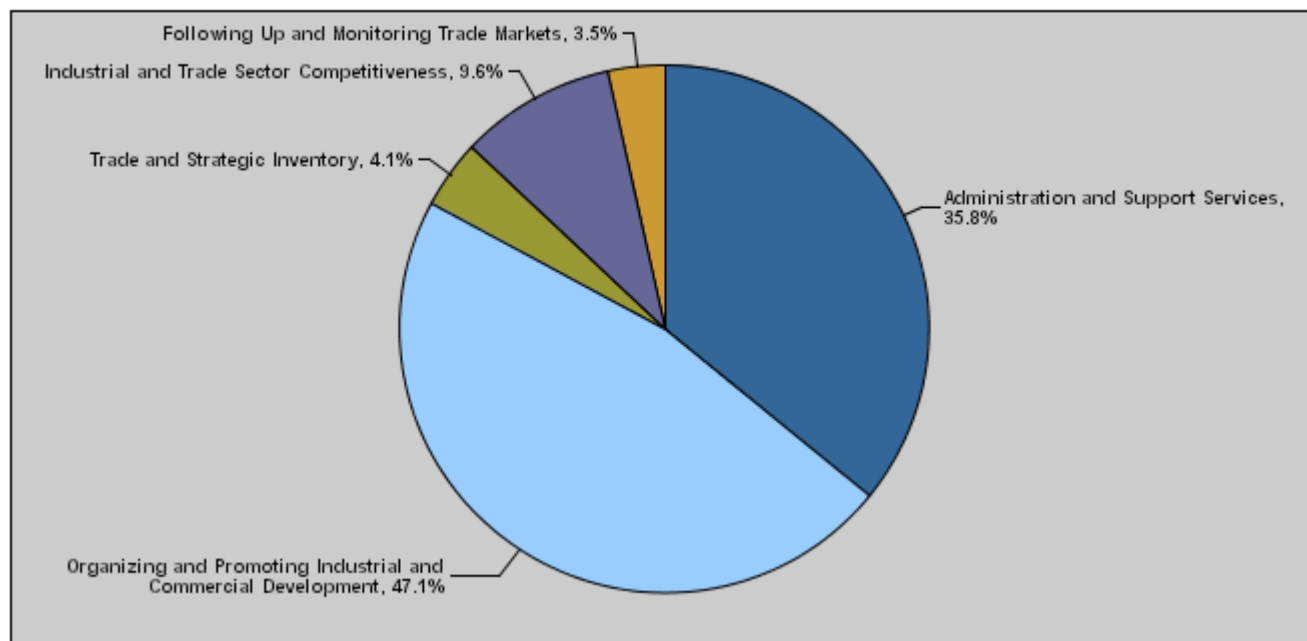


**Budget of Chapter 1601 - Ministry of Industry and Trade
For the Year 2013 Distributed According to Program**

(InJDs)

Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
2801	Administration and Support Services	3,033,000	1,521,000	4,554,000
2805	Organizing and Promoting Industrial and Commercial Development	3,164,000	2,819,000	5,983,000
2810	Trade and Strategic Inventory	461,500	55,000	516,500
2815	Industrial and Trade Sector Competitiveness	1,098,000	117,000	1,215,000
2820	Following Up and Monitoring Trade Markets	404,500	35,000	439,500
	Total	8,161,000	4,547,000	12,708,000

Total Expenditures for the Year 2013 Distributed According to Program



Estimated Allocations For Females distributed according to Programs for the Years 2011 - 2015

Program	2011	2012	2013	2014	2015	
2801	Administration and Support Services	751985	823020	785400	804672	823680
2805	Organizing and Promoting Industrial and Commercial Development	795969	716468	749415	757405	759050
2810	Trade and Strategic Inventory	273126	276854	283518	292253	300475
2815	Industrial and Trade Sector Competitiveness	384151	393588	521172	534715	550593
2820	Following Up and Monitoring Trade Markets	65099	69618	66338	69618	71586
	Total	2270330	2279548	2405843	2458663	2505384

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2801	Administration and Support Services Program
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Objective of the program :

To improve the administrative capacities, update the special regulations and instructions to develop the work of remaining programs and the executive and strategic programs for all the Ministry's directorates and departments to ensure the effective and distinguished implementation to achieve the related objectives and assist in implementing their tasks.

The strategic objective related to the program :

To make the Ministry's work more efficient and effective.

Directorates associated with the program :

- 1- Financial directorate.
- 2- Internal control directorate.
- 3- Computer directorate.
- 4- Administration directorate.
- 5- Human resources development directorate.
- 6- Knowledge directorate.

Services provided by the program :

Providing the financial and administrative support for all the programs, projects and activities of the Ministry.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (329) staff, including (242) males and (87) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of simplified procedures for service recipients.	2006	7	7	7	7	7	7	7

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	2,848,427	3,220,500	3,117,500	3,033,000	3,106,000	3,178,000
601 Administrative and Support Service	2,848,427	3,220,500	3,117,500	3,033,000	3,106,000	3,178,000
Capital Expenditures	1,253,996	1,476,000	1,350,000	1,521,000	1,452,000	575,000
001 Administration Project	1,131,178	1,391,000	1,300,000	1,521,000	1,452,000	575,000
002 E-government Project	122,818	85,000	50,000	0	0	0
Program / Treasury	1,253,996	1,476,000	1,350,000	1,521,000	1,452,000	575,000
Total Program	4,102,423	4,696,500	4,467,500	4,554,000	4,558,000	3,753,000

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2805	Organizing and Promoting Industrial and Commercial Development Program
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Objective of the program :

To work on developing the industry and trade and increase the efficiency of local industry to be capable of competing global products.

The strategic objective related to the program :

To contribute to enhance a stimulating environment for the economic and investment activity.

Directorates associated with the program :

- 1- External directorates (governorates).
- 2- Trade and stock directorate.
- 3- Maintenance directorate.
- 4- Policies directorate.

Services provided by the program :

- Contribute to improving the level of citizen's living.
- Contribute to improving the quality of national industry and improve the level of public safety in factories.
- Contribute to opening new markets through signed commercial protocols and agreements.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (129) staff, including (97) males and (32) females .

Performance Measurement Indicators for program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	Number of production inputs exempted from tax custom (annually).	2006	145	30	30	30	30	30	30
2	Number of factories included in the industrial awareness and control programs.	2006	170	355	450	420	500	530	560

Appropriations OF Organizing and Promoting Industrial and Commercial Development Program as Per Activities and Projects (In JDs)

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		3,259,441	3,576,900	3,048,800	3,164,000	3,198,000	3,205,000
601	Organizing and implementing invest	592,411	656,900	655,900	803,000	821,000	845,000
602	Supporting investment affairs institu	2,667,030	2,920,000	2,392,900	2,361,000	2,377,000	2,360,000
Capital Expenditures		5,939,307	4,820,000	3,046,150	2,819,000	2,798,000	2,253,000
001	Organizing and Promoting Economic	20,000	20,000	18,000	18,000	18,000	18,000
004	Supporting the projects of Jordan In	997,500	1,190,000	726,000	795,000	795,000	795,000
005	Supporting the projects of Jordanian	2,010,000	1,955,000	1,661,750	1,542,000	1,545,000	1,245,000
006	National Strategy for E-Commerce	185,557	75,000	25,000	20,000	10,000	10,000
007	Implementing the industrial policy d	1,790,250	1,445,000	570,400	350,000	300,000	150,000
009	Executing foreign trade strategy	936,000	60,000	25,000	50,000	60,000	0
011	Protecting the national production a	0	75,000	20,000	44,000	70,000	35,000
Program / Treasury		5,939,307	4,820,000	3,046,150	2,819,000	2,798,000	2,253,000
Total Program		9,198,748	8,396,900	6,094,950	5,983,000	5,996,000	5,458,000

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2810	Trade and Strategic Inventory Program
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Objective of the program :

To enhance the role of local and foreign trade in the GDP and provide the basic goods with suitable quality and at reasonable prices as well as to preserve the livestock through increasing the number of fodder centers to serve ranchers easily.

The strategic objective related to the program :

To regulate and control the internal and external trade.

Directorates associated with the program :

- 1- External directorates.
- 2- Commercial register directorate.
- 3- Legal affairs directorate.

Services provided by the program :

- Provide basic goods to the citizen at reasonable quality and price.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (82) staff, including (32) males and (50) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of commercial records that their status is corrected (annually).	2006	8000	8000	8000	3500	4000	4000	4000

Appropriations OF Trade and Strategic Inventory Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	459,035	470,800	465,300	461,500	474,500	487,500
601 Regulating domestic and foreign com	459,035	470,800	465,300	461,500	474,500	487,500
Capital Expenditures	37,141	85,000	75,000	55,000	40,000	30,000
002 Reconciling trade registry condition	37,141	60,000	50,000	55,000	40,000	30,000
003 Early alarm of the Kingdom's increas	0	25,000	25,000	0	0	0
Program / Treasury	37,141	85,000	75,000	55,000	40,000	30,000
Total Program	496,176	555,800	540,300	516,500	514,500	517,500

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2815	Industrial and Trade Sector Competitiveness Program
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Objective of the program :

To develop a policy for competition which enforces market mechanisms through upgrading the capacities of concerned authorities by applying competition law and awareness of its provisions, find a reliable database in conducting studies related to competition in markets, and set competition in some economic sectors.

The strategic objective related to the program :

To maximize the performance of commercial and industrial sectors.

Directorates associated with the program :

- 1- Competitiveness.
- 2- National Production Protection.
- 3- Property protection.

Services provided by the program :

- Enhance competitiveness and local capacities.
- Contribute to improving the investment environment.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (122) staff, including (65) males and (57) females .

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Average of national exports growth.	2006	%12.9	%10	%10	%10	%10	%10	%10
2 The average growth of imports.	2006	%9	%10	%10.3	%10	%10.3	%10	%10

Appropriations OF Industrial and Trade Sector Competitiveness Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	822,594	859,300	842,800	1,098,000	1,127,000	1,161,000
601 Enhancing cooperative capacity for	822,594	859,300	842,800	1,098,000	1,127,000	1,161,000
Capital Expenditures	68,372	120,000	65,000	117,000	90,000	72,000
001 Spreading Competition Culture	68,372	100,000	50,000	85,000	65,000	50,000
003 Promotion and awareness of the sig	0	20,000	15,000	32,000	25,000	22,000
Program / Treasury	68,372	120,000	65,000	117,000	90,000	72,000
Total Program	890,966	979,300	907,800	1,215,000	1,217,000	1,233,000

Budget Chapter 1601 - Ministry of Industry and Trade Distributed According to the Program

2820	Following Up and Monitoring Trade Markets Program
<u>Objective of the program :</u>	
To ensure the quality of goods and their availability in markets at reasonable prices and to prevent the manipulation of traders with customer's food and thereby preserving the rights of traders and owners of food factories through the effective control on markets and activation of customer protection society.	
<u>The strategic objective related to the program :</u>	
To develop and activate legislations to protect the rights of consumers and business sector.	
<u>Directorates associated with the program :</u>	
1- Foreign directorates. 2- Markets control directorate. 3-Industrial development directorate.	
<u>Services provided by the program :</u>	
- Improve the level of services provided to citizens.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (70) staff, including (60) males and (10) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Number of commercial violations issued.	2006	4103	2330	2045	2038	2030	2010	2000

Appropriations OF Following Up and Monitoring Trade Markets Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	396,943	439,500	424,500	404,500	424,500	436,500
601 Markets control and follow up	396,943	439,500	424,500	404,500	424,500	436,500
Capital Expenditures	25,703	40,000	29,950	35,000	35,000	35,000
001 Following Up and Monitoring Trade	25,703	40,000	29,950	35,000	35,000	35,000
Program / Treasury	25,703	40,000	29,950	35,000	35,000	35,000
Total Program	422,646	479,500	454,450	439,500	459,500	471,500

Vision A distinguished ministry that follows a pioneer and initiative role in developing national economy and reinforcing competitiveness, in order to achieve the national objectives, upgrade national economy to reach levels that are internationally distinctive, whereas its effects can reflect on citizens' living conditions.

Mission Contributing in realizing sustainable economic development through efficient and effective management of Jordan's economic, commercial, regional, and multinational relations, in addition to developing and executing policies, legislations and programs aiming at reinforcing business and investment environment, which shall accordingly increase the economic attractiveness, and ensure the protection of rights and interests of consumers and the business sector.

Legal Framework : Industry and Trade Law No. (18) for the year 1998, as amended.

Strategic Plan :

Preparation Year :2010

Period Covered By The Plan :2010-2013

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2015
		1 - Maximizing the performance of both commercial and industrial sectors.	1 Percentage of industrial sector contribution in the GDP (base prices).	2006	%25.7	%25	%26	%25.5	%26
2 - Contributing to the reinforcement of an environment that encourages economic and investment activities.	1 Growth average of local employment in the industrial sector.	2005	%7.2	%5.5	%5.5	%5.5	%5.5	%5.7	%5.8
3 - Organizing and controlling domestic and foreign trade.	1 Number of complaints regarding the availability and quality of basic commodities.	2006	300	230	200	210	190	180	170
4 - Developing and activating legislations to protect the rights of consumers and business sector.	1 Number of complaints of stakeholders who deal with the local market.	2006	420	230	200	215	190	185	165
5 - Making the Ministry's work more efficient and effective.	1 Satisfaction degree of the Ministry's clients.	2006	%85	%89	%92	%91	%93	%95	%96

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2015
			1	2815 Industrial and Trade Sector Competitiveness	1 Average of national exports growth.	2006	%12.9	%10	%10	%10
		2 The average growth of imports.	2006	%9	%10	%10.3	%10	%10.3	%10	%10
2	2805 Organizing and Promoting Industrial and Commercial Development	1 Number of production inputs exempted from tax custom (annually).	2006	145	30	30	30	30	30	30
		2 Number of factories included in the industrial awareness and control programs.	2006	170	355	450	420	500	530	560
3	2810 Trade and Strategic Inventory	1 Number of commercial records that their status is corrected (annually).	2006	8000	8000	8000	3500	4000	4000	4000
4	2820 Following Up and Monitoring Trade Markets	1 Number of commercial violations issued.	2006	4103	2330	2045	2038	2030	2010	2000
5	2801 Administration and Support Services	1 Number of simplified procedures for service recipients.	2006	7	7	7	7	7	7	7

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	2815	Industrial and Trade Sector Competitiveness	Current	822594	859300	842800	1098000	1127000	1161000
			Capital	68372	120000	65000	117000	90000	72000
			Total	890966	979300	907800	1215000	1217000	1233000
2	2805	Organizing and Promoting Industrial and Commercial Development	Current	3259441	3576900	3048800	3164000	3198000	3205000
			Capital	5939307	4820000	3046150	2819000	2798000	2253000
			Total	9198748	8396900	6094950	5983000	5996000	5458000
3	2810	Trade and Strategic Inventory	Current	459035	470800	465300	461500	474500	487500
			Capital	37141	85000	75000	55000	40000	30000
			Total	496176	555800	540300	516500	514500	517500
4	2820	Following Up and Monitoring Trade Markets	Current	396943	439500	424500	404500	424500	436500
			Capital	25703	40000	29950	35000	35000	35000
			Total	422646	479500	454450	439500	459500	471500
5	2801	Administration and Support Services	Current	2848427	3220500	3117500	3033000	3106000	3178000
			Capital	1253996	1476000	1350000	1521000	1452000	575000
			Total	4102423	4696500	4467500	4554000	4558000	3753000
			Total of Current	7786440	8567000	7898900	8161000	8330000	8468000
			Total of Capital	7324519	6541000	4566100	4547000	4415000	2965000
			Total of Chapter	15110959	15108000	12465000	12708000	12745000	11433000

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
2815	601	Enhancing cooperative capacity for the industrial and commercial sectors	822594	859300	842800	1098000	1127000	1161000	
		Total of Program	822594	859300	842800	1098000	1127000	1161000	
2805	601	Organizing and implementing investment promotion programs	592411	656900	655900	803000	821000	845000	
	602	Supporting investment affairs institutions	2667030	2920000	2392900	2361000	2377000	2360000	
		Total of Program	3259441	3576900	3048800	3164000	3198000	3205000	
2810	601	Regulating domestic and foreign commerce	459035	470800	465300	461500	474500	487500	
		Total of Program	459035	470800	465300	461500	474500	487500	
2820	601	Markets control and follow up	396943	439500	424500	404500	424500	436500	
		Total of Program	396943	439500	424500	404500	424500	436500	
2801	601	Administrative and Support Services	2848427	3220500	3117500	3033000	3106000	3178000	
		Total of Program	2848427	3220500	3117500	3033000	3106000	3178000	
		Total	7786440	8567000	7898900	8161000	8330000	8468000	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			2011	2012	2012	2013	2014	2015
2815	001	Spreading Competition Culture	68372	100000	50000	85000	65000	50000
	003	Promotion and awareness of the significance of industrial ownership ri	0	20000	15000	32000	25000	22000
		Total of Program	68372	120000	65000	117000	90000	72000
2805	001	Organizing and Promoting Economic and Commercial Development Pr	20000	20000	18000	18000	18000	18000
	004	Supporting the projects of Jordan Investment Board	997500	1190000	726000	795000	795000	795000
	005	Supporting the projects of Jordanian Enterprise Development Corporat	2010000	1955000	1661750	1542000	1545000	1245000
	006	National Strategy for E-Commerce	185557	75000	25000	20000	10000	10000
	007	Implementing the industrial policy document	1790250	1445000	570400	350000	300000	150000
	009	Executing foreign trade strategy	936000	60000	25000	50000	60000	0
	011	Protecting the national production and Combat dumping	0	75000	20000	44000	70000	35000
		Total of Program	5939307	4820000	3046150	2819000	2798000	2253000
2810	002	Reconciling trade registry conditions	37141	60000	50000	55000	40000	30000
	003	Early alarm of the Kingdom's increasing imports	0	25000	25000	0	0	0
		Total of Program	37141	85000	75000	55000	40000	30000
2820	001	Following Up and Monitoring Trade Markets Program Administration P	25703	40000	29950	35000	35000	35000
		Total of Program	25703	40000	29950	35000	35000	35000
2801	001	Administration Project	1131178	1391000	1300000	1521000	1452000	575000
	002	E-government Project	122818	85000	50000	0	0	0
		Total of Program	1253996	1476000	1350000	1521000	1452000	575000
		Total	7324519	6541000	4566100	4547000	4415000	2965000

Overall Summary of Current Expenditures for the years 2011 - 2015

Chapter: 1601 Ministry of Industry and Trade

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	214158	333500	333500	337000	347000	356000
	102	Permanent Unclassified Employees' Salaries	677651	1208150	1208150	1286000	1327000	1368000
	103	Contract Employees' Salaries	474146	472550	466550	379000	391000	402000
	105	Personal Cost of Living Allowance	1361900	945500	924500	982000	1011000	1041000
	106	Family Allowance	94689	96300	94300	94000	97000	102000
	107	Basic Allowance	263461	600	600	0	0	0
	110	Overtime Allowance	9010	17000	14000	17000	17000	17000
	111	Additional Allowance	258431	759700	759700	860000	885000	913000
	112	Other Allowances	451604	430600	425100	521000	535000	549000
	113	Transportation Allowance	161906	177200	177200	182000	187000	192000
	114	Transport Allowance	73390	74400	63400	80000	83000	86000
	116	Employees' bonuses	141194	141500	141000	110000	110000	110000
Total			4181540	4657000	4608000	4848000	4990000	5136000
2121		Social Security Contributions						
	301	Social Security	292080	332000	332000	345000	350000	355000
Total			292080	332000	332000	345000	350000	355000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	77696	85000	85000	75000	75000	75000
	202	Telecommunications Services	44618	40000	25000	26000	26000	26000
	203	Water	0	4000	3000	3000	3000	3000
	204	Electricity	30180	35000	27000	33000	34000	34000
	205	Fuels	54930	55000	46000	60000	61000	61000
	206	Maintenance of Machines, furniture and acc	17917	18000	18000	17000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machin	16960	20000	7000	10000	10000	10000
	208	Repair and maintenance of buildings and acc	14989	15000	14000	10000	10000	10000
	209	Office Supplies	63925	70000	47000	50000	50000	50000
	210	Raw materials (Medicines, Clothes, Food, Fil	1195	4000	3000	1000	1000	1000
	211	Cleaning Services and supplies (including c	62915	65000	60000	79000	79000	79000
	212	Insurance	0	5000	0	0	0	0
	213	Official Travel Missions	5155	7000	7000	12000	12000	12000
	214	Other goods and services expenses	203477	190000	185000	196000	202000	206000
Total			593957	613000	527000	572000	578000	582000
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2667030	2920000	2392900	2361000	2377000	2360000
Total			2667030	2920000	2392900	2361000	2377000	2360000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	24850	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Training Course	26983	20000	14000	10000	10000	10000
Total			51833	45000	39000	35000	35000	35000
Total of Chapter			7786440	8567000	7898900	8161000	8330000	8468000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 1601 - Ministry of Industry and Trade

(In JDs)

Program : 2801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	128158	208900	208900	208000	213000	220000
	102	Permanent Unclassified Employees' Salaries	320279	543950	543950	555000	573000	591000
	103	Contract Employees' Salaries	175365	150750	147750	131000	136000	140000
	105	Personal Cost of Living Allowance	569764	394700	394700	438000	451000	464000
	106	Family Allowance	37289	44600	44100	46000	48000	50000
	107	Basic Allowance	134778	600	600	0	0	0
	110	Overtime Allowance	5617	11000	8000	9000	9000	9000
	111	Additional Allowance	145512	469900	469900	393000	405000	417000
	112	Other Allowances	368604	347100	347100	286000	294000	301000
	113	Transportation Allowance	76406	86900	86900	86000	88000	91000
	114	Transport Allowance	23586	31900	21900	34000	35000	36000
	116	Employees' bonuses	86881	84500	84000	67000	67000	67000
		Total	2072239	2374800	2357800	2253000	2319000	2386000
2121		Social Security Contributions						
	301	Social Security	175251	227700	227700	205000	206000	207000
		Total	175251	227700	227700	205000	206000	207000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	77696	85000	85000	75000	75000	75000
	202	Telecommunications Services	44618	40000	25000	26000	26000	26000
	203	Water	0	4000	3000	3000	3000	3000
	204	Electricity	30180	35000	27000	33000	34000	34000
	205	Fuels	54930	55000	46000	60000	61000	61000
	206	Maintenance of Machines, furniture and acco	17917	18000	18000	17000	15000	15000
	207	Maintenance of Vehicles, Heavy Duty Machi	16960	20000	7000	10000	10000	10000
	208	Repair and maintenance of buildings and ac	14989	15000	14000	10000	10000	10000
	209	Office Supplies	63925	70000	47000	50000	50000	50000
	210	Raw materials (Medicines, Clothes, Food, F	1195	4000	3000	1000	1000	1000
	211	Cleaning Services and supplies (including	62915	65000	60000	79000	79000	79000
	212	Insurance	0	5000	0	0	0	0
	213	Official Travel Missions	5155	7000	7000	12000	12000	12000
	214	Other goods and services expenses	203477	190000	185000	196000	202000	206000
	006	Medical treatments	14394	20000	17000	18000	18000	22000
	024	Commercial Centers	139833	140000	140000	143000	149000	149000
	999	n.e.c	49250	30000	28000	35000	35000	35000
		Total	593957	613000	527000	572000	578000	582000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	6980	5000	5000	3000	3000	3000
		Total	6980	5000	5000	3000	3000	3000
		Total of Activity	2848427	3220500	3117500	3033000	3106000	3178000
		Total of Program	2848427	3220500	3117500	3033000	3106000	3178000

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 1601 - Ministry of Industry and Trade

(In JDs)

Program : 2805 - Organizing and Promoting Industrial and Commercial Development								
Activity : 601 - Organizing and implementing investment promotion programs								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	28000	36000	36000	49000	51000	52000
	102	Permanent Unclassified Employees' Salaries	120000	199000	199000	257000	263000	272000
	103	Contract Employees' Salaries	6000	7800	7800	7000	7000	7000
	105	Personal Cost of Living Allowance	213200	170000	170000	198000	203000	209000
	106	Family Allowance	17908	18700	18700	22000	23000	23000
	107	Basic Allowance	44962	0	0	0	0	0
	110	Overtime Allowance	692	2000	2000	3000	3000	3000
	111	Additional Allowance	38000	103400	103400	137000	140000	145000
	113	Transportation Allowance	27500	30000	30000	30000	30000	31000
	114	Transport Allowance	14500	17000	17000	18000	18000	19000
	116	Employees' bonuses	15030	15000	15000	20000	20000	20000
		Total	525792	598900	598900	741000	758000	781000
2121		Social Security Contributions						
	301	Social Security	36799	29000	29000	35000	36000	37000
		Total	36799	29000	29000	35000	36000	37000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	24850	25000	25000	25000	25000	25000
		999 n.e.c	24850	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Training Courses	4970	4000	3000	2000	2000	2000
		Total	29820	29000	28000	27000	27000	27000
		Total of Activity	592411	656900	655900	803000	821000	845000
Activity : 602 - Supporting investment affairs institutions								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	2667030	2920000	2392900	2361000	2377000	2360000
		004 Jordan Investment Board	1150000	1200000	943000	985000	948000	926000
		012 Jordan Enterprise Development Corporation	1500000	1700000	1445000	1376000	1429000	1434000
		016 Jordan Agency for Enterprise and Investment	17030	20000	4900	0	0	0
		Total	2667030	2920000	2392900	2361000	2377000	2360000
		Total of Activity	2667030	2920000	2392900	2361000	2377000	2360000
		Total of Program	3259441	3576900	3048800	3164000	3198000	3205000
Program : 2810 - Trade and Strategic Inventory								
Activity : 601 - Regulating domestic and foreign commerce								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	15000	27000	27000	13000	13000	13000
	102	Permanent Unclassified Employees' Salaries	88000	150000	150000	166000	171000	176000
	103	Contract Employees' Salaries	34637	36000	33000	24000	25000	25000
	105	Personal Cost of Living Allowance	194893	132000	132000	125000	128000	132000
	106	Family Allowance	18725	13000	11500	6000	6000	7000
	107	Basic Allowance	30878	0	0	0	0	0
	110	Overtime Allowance	1000	1000	1000	2000	2000	2000
	111	Additional Allowance	10000	51300	51300	66000	68000	70000
	113	Transportation Allowance	12000	13000	13000	14000	14000	14000
	114	Transport Allowance	13000	9500	9500	12000	13000	13000
	116	Employees' bonuses	12494	13000	13000	7000	7000	7000
		Total	430627	445800	441300	435000	447000	459000
2121		Social Security Contributions						
	301	Social Security	23495	22000	22000	25000	26000	27000
		Total	23495	22000	22000	25000	26000	27000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4913	3000	2000	1500	1500	1500
		Total	4913	3000	2000	1500	1500	1500
		Total of Activity	459035	470800	465300	461500	474500	487500
		Total of Program	459035	470800	465300	461500	474500	487500

Current Expenditures According to Program and Activities For The Years 2011 - 2015

Chapter : 1601 - Ministry of Industry and Trade

(In JDs)

Program : 2815 - Industrial and Trade Sector Competitiveness								
Activity : 601 - Enhancing cooperative capacity for the industrial and commercial sector								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	25000	44000	44000	50000	52000	53000
	102	Permanent Unclassified Employees' Salaries	75000	141000	141000	172000	178000	183000
	103	Contract Employees' Salaries	253264	273500	273500	217000	223000	230000
	105	Personal Cost of Living Allowance	212443	134800	125800	134000	137000	141000
	106	Family Allowance	10848	10000	10000	10000	10000	11000
	107	Basic Allowance	29884	0	0	0	0	0
	110	Overtime Allowance	1352	1500	1500	2000	2000	2000
	111	Additional Allowance	34919	71500	71500	174000	178000	184000
	112	Other Allowances	83000	83500	78000	235000	241000	248000
	113	Transportation Allowance	28500	30800	30800	31000	32000	33000
	114	Transport Allowance	16000	10000	10000	12000	12000	13000
	116	Employees' bonuses	12964	14000	14000	10000	10000	10000
		Total	783174	814600	800100	1047000	1075000	1108000
2121		Social Security Contributions						
	301	Social Security	34300	40700	40700	49000	50000	51000
		Total	34300	40700	40700	49000	50000	51000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	5120	4000	2000	2000	2000	2000
		Total	5120	4000	2000	2000	2000	2000
		Total of Activity	822594	859300	842800	1098000	1127000	1161000
		Total of Program	822594	859300	842800	1098000	1127000	1161000
Program : 2820 - Following Up and Monitoring Trade Markets								
Activity : 601 - Markets control and follow up								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	18000	17600	17600	17000	18000	18000
	102	Permanent Unclassified Employees' Salaries	74372	174200	174200	136000	142000	146000
	103	Contract Employees' Salaries	4880	4500	4500	0	0	0
	105	Personal Cost of Living Allowance	171600	114000	102000	87000	92000	95000
	106	Family Allowance	9919	10000	10000	10000	10000	11000
	107	Basic Allowance	22959	0	0	0	0	0
	110	Overtime Allowance	349	1500	1500	1000	1000	1000
	111	Additional Allowance	30000	63600	63600	90000	94000	97000
	113	Transportation Allowance	17500	16500	16500	21000	23000	23000
	114	Transport Allowance	6304	6000	5000	4000	5000	5000
	116	Employees' bonuses	13825	15000	15000	6000	6000	6000
		Total	369708	422900	409900	372000	391000	402000
2121		Social Security Contributions						
	301	Social Security	22235	12600	12600	31000	32000	33000
		Total	22235	12600	12600	31000	32000	33000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	5000	4000	2000	1500	1500	1500
		Total	5000	4000	2000	1500	1500	1500
		Total of Activity	396943	439500	424500	404500	424500	436500
		Total of Program	396943	439500	424500	404500	424500	436500
		Total of Chapter	7786440	8567000	7898900	8161000	8330000	8468000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	25000	15000	25000	25000	25000
	502	Wages	20000	20000	18000	18000	18000	18000
		Total	20000	45000	33000	43000	43000	43000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	96911	101000	70000	80000	50000	25000
	512	Operating and maintenance Expenses	3342416	2032000	982350	935000	902500	774000
		Total	3439327	2133000	1052350	1015000	952500	799000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	3716511	4091700	3334450	3283700	3286700	2040000
		Total	3716511	4091700	3334450	3283700	3286700	2040000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	30000	148000	58000	120000	105000	50000
		Total	30000	148000	58000	120000	105000	50000
		Fixed Assets						
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	118681	123300	88300	85300	27800	33000
		Total	118681	123300	88300	85300	27800	33000
		Total of Chapter	7324519	6541000	4566100	4547000	4415000	2965000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	96911	101000	70000	80000	50000	25000
		Total of Item	96911	101000	70000	80000	50000	25000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	35394	90000	70000	90000	80000	80000
	018	Computer networks Maintenance	39015	75000	75000	131500	50000	50000
	032	Conventions Celebrations and Workshops	0	0	0	0	110000	250000
	036	Computerization and automation operations exper	132166	80000	70000	187500	187500	137000
		Total of Item	206575	245000	215000	409000	427500	517000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	112	Jordan's contribution in Private Sector and Busine	709011	946700	946700	946700	946700	0
		Total of Item	709011	946700	946700	946700	946700	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	118251	93300	63300	83000	24800	30000
	003	Office apparatus and equipment	430	5000	5000	2300	3000	3000
		Total of Item	118681	98300	68300	85300	27800	33000
		Total of Project / Treasury	1131178	1391000	1300000	1521000	1452000	575000
Project		002 E-government Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	6000	0	0	0
	015	Operating systems and software	122818	0	0	0	0	0
	036	Computerization and automation operations exper	0	50000	24000	0	0	0
		Total of Item	122818	60000	30000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	25000	20000	0	0	0
		Total of Item	0	25000	20000	0	0	0
		Total of Project / Treasury	122818	85000	50000	0	0	0
		Total of Program	1253996	1476000	1350000	1521000	1452000	575000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2805 Organizing and Promoting Industrial and Commercial Development								
Project		001 Organizing and Promoting Economic and Commercial Development Program Administration Pro						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	20000	20000	18000	18000	18000	18000
		Total of Item	20000	20000	18000	18000	18000	18000
		Total of Project / Treasury	20000	20000	18000	18000	18000	18000
Project		004 Supporting the projects of Jordan Investment Board						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	007	Jordan Investment Board	997500	1190000	726000	795000	795000	795000
		Total of Item	997500	1190000	726000	795000	795000	795000
		Total of Project / Treasury	997500	1190000	726000	795000	795000	795000
Project		005 Supporting the projects of Jordanian Enterprise Development Corporation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	018	Jordan Enterprise Development Corporation	2010000	1955000	1661750	1542000	1545000	1245000
		Total of Item	2010000	1955000	1661750	1542000	1545000	1245000
		Total of Project / Treasury	2010000	1955000	1661750	1542000	1545000	1245000
Project		006 National Strategy for E-Commerce						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	2057	10000	10000	0	0	0
	017	Promotion, advertising and PR	500	15000	15000	20000	10000	10000
	036	Computerization and automation operations exper	153000	50000	0	0	0	0
		Total of Item	155557	75000	25000	20000	10000	10000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	30000	0	0	0	0	0
		Total of Item	30000	0	0	0	0	0
		Total of Project / Treasury	185557	75000	25000	20000	10000	10000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2805 Organizing and Promoting Industrial and Commercial Development								
Project		007 Implementing the industrial policy document						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	1445000	570400	350000	300000	150000
	999	n.e.c	1790250	0	0	0	0	0
		Total of Item	1790250	1445000	570400	350000	300000	150000
		Total of Project / Treasury	1790250	1445000	570400	350000	300000	150000
Project		009 Executing foreign trade strategy						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	0	15000	0	20000	20000	0
	999	n.e.c	936000	0	0	0	0	0
		Total of Item	936000	15000	0	20000	20000	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	012	Economic Studies	0	45000	25000	30000	40000	0
		Total of Item	0	45000	25000	30000	40000	0
		Total of Project / Treasury	936000	60000	25000	50000	60000	0
Project		011 Protecting the national production and Combat dumping						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	5000	4000	0	0
	017	Promotion, advertising and PR	0	7000	7000	0	15000	15000
	036	Computerization and automation operations exper	0	0	0	0	20000	0
		Total of Item	0	17000	12000	4000	35000	15000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	58000	8000	40000	35000	20000
		Total of Item	0	58000	8000	40000	35000	20000
		Total of Project / Treasury	0	75000	20000	44000	70000	35000
Total of Program			5939307	4820000	3046150	2819000	2798000	2253000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2810 Trade and Strategic Inventory								
Project		002 Reconciling trade registry conditions						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	30000	30000	25000	15000	10000
	999	n.e.c	37141	20000	10000	20000	15000	10000
		Total of Item	37141	50000	40000	45000	30000	20000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project / Treasury	37141	60000	50000	55000	40000	30000
Project		003 Early alarm of the Kingdom's increasing imports						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
		Total of Project / Treasury	0	25000	25000	0	0	0
		Total of Program	37141	85000	75000	55000	40000	30000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2815 Industrial and Trade Sector Competitiveness								
Project		001 Spreading Competition Culture						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	33600	20000	10000	25000	25000	15000
	017	Promotion, advertising and PR	33572	25000	25000	20000	20000	15000
	032	Conventions Celebrations and Workshops	1200	20000	0	0	0	0
		Total of Item	68372	65000	35000	45000	45000	30000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	35000	15000	40000	20000	20000
		Total of Item	0	35000	15000	40000	20000	20000
		Total of Project / Treasury	68372	100000	50000	85000	65000	50000
Project		003 Promotion and awareness of the significance of industrial ownership rights						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	0	15000	10000	20000	15000	12000
	999	n.e.c	0	5000	5000	12000	10000	10000
		Total of Item	0	20000	15000	32000	25000	22000
		Total of Project / Treasury	0	20000	15000	32000	25000	22000
		Total of Program	68372	120000	65000	117000	90000	72000

Capital Expenditures According to Program and Projects For the years 2011 - 2015

Chapter : 1601 Ministry of Industry and Trade

(In JDs)

Program 2820 Following Up and Monitoring Trade Markets								
Project		001 Following Up and Monitoring Trade Markets Program Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	004	Bonuses	0	25000	15000	25000	25000	25000
		Total of Item	0	25000	15000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	999	n.e.c	25703	15000	14950	10000	10000	10000
		Total of Item	25703	15000	14950	10000	10000	10000
		Total of Project / Treasury	25703	40000	29950	35000	35000	35000
		Total of Program	25703	40000	29950	35000	35000	35000
		Total of Chapter	7324519	6541000	4566100	4547000	4415000	2965000