Chapter: 2901 Ministry of Labour

Creation:	The Ministry of Labor was established in 1976 as per regulation no.(40) for the year 1976. The Ministry consists of (13) central directorates, (3) units and (32) labor, employment and inspection in the field.
Vision :	Assisting the Jordanian Labor Market to reach the optimal employment phase and regulate work affairs through developing and activating the regulatory legislations as per the best international practices and standards
Mission:	Contributing to raising the percentage of economic participation through preparing and employing the working forces and providing the social protection and regulating the Jordanian work labor.

Tasks of the Ministry / Department:

- Supervise labor and laborers affairs and practice all authorizations and responsibilities to protect their rights and benefits.
- Contribution to dissiminating the labor culture and supporting the vocational and technical education and training.
- Increase the economic participation of woman and those with special needs
- Deepening the foundations of social dialouge with all social partners.
- Coordination and cooperation with the Arab and regional authorities and organizations.
- Participate with stakeholders in fighting child labor phenomenon
- Support training and employment programs
- Taking care of Jordanian labor affairs abrouad and building cooperation bridges among the Jordanian communities through the activities of labor advisors in the Jordanian embassies.
- Contributing to disseminating the labor culture and supporting the technical and vocational training and education.
- Taking care and support the union work of laborers and employers
- Coordination with the public sector institutions to increase the rates of Jordanians employment from both sexes through improving the quality of training as per the required standards.

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

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

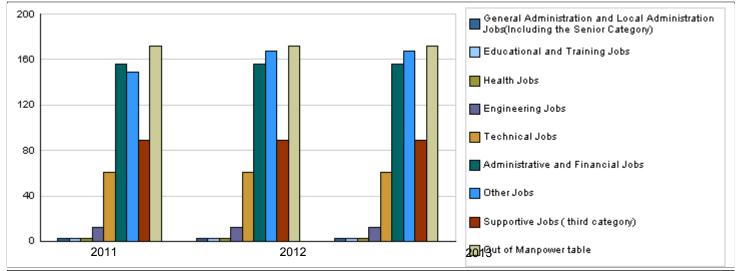
Major Issues and Challenges which face the Ministry / Department:

- The decrease of participants percentage in vocational apprenticeship due to prevailing society view.
- Lack of coordination among the authorities working in the field of vocational and technical training and education as well as their multitude, difference of their quality level and kind of training.
- More than half of unemployees i.e around (58.1%) are below the secondary certificate.
- Non-availability of financing sources for employment and training.
- Non-availability of a specialized center to accredit the authorities provioding training
- Weak participation of the private sector and local society organizations in Jordanians employment and training
- WeaK participation of Jordanian Women in the labor forces compared to developing and advanced countries.

CHAPTER : 2901 Ministry of Labour

Strate	Strategic Objectives and Performance Indicators of the Ministry / Department												
Stratagia Objective			base base		Actual Value	Target Value	Primary Self Evaluation	Τa	arget Value	;			
Strategic Objective	Performance Indicator		year	Value	2011	2012	2012	2013	2014	2015			
1 - Organizing the Jordanian Labor Market	1	Percentage of incoming permitted labor to total incoming labor.	2011	%18.3	%18.3	%18	%18	%17.8	%17.6	%17.4			
	2	Percentege of classified Jordanian employees in pursuant to the voctional labor law.	2006	%5	5%	%7	%7	%9	10%	%11			
	3	Percentage of children taken back from labor market to total employed children	2011	196	196	200	202	230	260	290			
	4	Number of children whose cases were studied in field and inserted into database	2011	1088	1088	2000	1345	2200	2400	2600			
2 - Secure and protect workers' rights	1	Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	%81	%86	%87	%87	%88	89%	%90			
	2	Number of labour strikes to total labor disputes.	2007	%5	%2.5	%2	%32	%25	%20	%15			
3 - Contributing to adapting between demand	1	Percentage of Jordanian employees to total workforces.	2006	%77	%83	%87	%84	85%	86%	%86			
and offer in the Jordanian Labor Market.	2	Percentage of those who are employed to toal unemployed	2006	%4	%5	%5	%5	%6	%8	%9			

Number of Staff of the Ministry / Department													
Group	Job		Actual 2011			Primary 2012		E	stimate 2013	b			
		Male	Female	Total	Male	Female	Total	Male	Female	Total			
General Administration and Local Adminis	Leadership and supervisory jo	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	25	36	61	25	36	61	25	36	61			
Administrative and Financial Jobs	Different administrative and fi	96	60	156	96	60	156	96	60	156			
Other Jobs	Inspector, researcher	125	24	149	143	24	167	143	24	167			
Supportive Jobs (third category)	Different supportive jobs	65	24	89	65	24	89	65	24	89			
	Total												
Out of Manpower table	Various jobs	86	86	172	86	86	172	86	86	172			
	Grand Total												
	Total Cost of Salaries	1673829	941529	2615358	1995500	1074500	3070000	2164500	1165500	3330000			

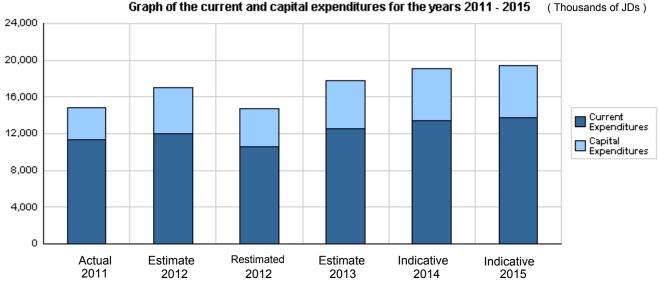


	Key Information of the Ministry / Department																
		base		Primary					E	stimat	ed	201	3				
No.	Description	year	Value	2012	Irbid Mafraq Jarsh Ajloun Amman Balqa' Zaraq' Madaba Karak Ma'an Tafila Aqaba Total												
1	Number of labor and inspection dir	2009	25	25	4	1	1	1	8	3	3	1	2	1	1	1	27
2	Number of employment directorate	2009	7	8	1	1	0	0	4	0	1	0	0	0	0	1	8
3	Number of issued work permits (in	2009	367	300	63	4	1	0	80	7	110	1	10	2	0	1	279.2
4	Number of employed persons throu	2009	8775	1556	6 3995 657 73 45 2078 188 4408 330 449 78 84 615 13000												
5	Number of children withdrawn from	2011	724	1237	118	24	31	16	1297	39	126	24	47	16	16	46	1800

Overall Summary of Expenditures for Chapter 2901- Ministry of Labour

for the years 2011 - 2015

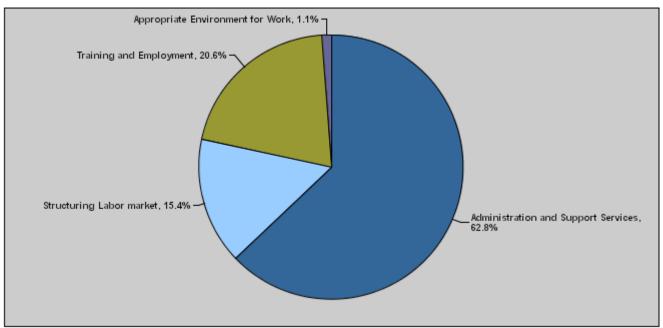
							(In JDs)
		Actual	Estimate	Re_Estimate	Estimate	Indi	cative
	Description	2011	2012	2012	2013	2014	2015
Group		Current E	xpenditures		1		
2111	Salaries, Wages and allowances	2,389,358	2,843,000	2,843,000	3,035,000	3,124,000	3,215,000
2121	Social Security Contributions	226,000	227,000	227,000	295,000	298,000	303,000
2211	Use of Goods and Services	366,119	365,000	310,000	345,000	352,000	359,000
2631	Subsidy to public gov. units	8,345,000	8,500,000	7,225,000	8,876,000	9,655,000	9,879,000
2821	Other current expenses	7,277	14,000	14,000	10,000	10,000	10,000
	Total current expenditures	11,333,754	11,949,000	10,619,000	12,561,000	13,439,000	13,766,000
		Capital E	xpenditures				
2111	Salaries, Wages and allowances	239,577	307,000	282,000	249,000	256,000	252,000
2121	Social Security Contributions	52,998	55,000	54,000	44,000	49,000	49,000
2211	Use of Goods and Services	1,388,448	2,328,250	1,795,000	2,099,000	2,579,000	2,550,000
2632	Subsidy to other public gov. units/capital	1,690,000	1,525,000	1,334,000	2,495,000	2,445,000	2,480,000
2822	Other Capital expenditures	106,604	111,000	51,000	12,500	32,500	32,500
3111	Buildings and Constructions	0	400,000	230,000	100,000	100,000	100,000
3112	Machinery and Equipment	19,250	160,750	154,750	114,000	115,000	109,000
3113	Other Fixed Assets	6,805	50,000	43,250	5,000	5,000	5,000
3122	Inventories	39,477	159,000	132,000	86,500	88,500	87,500
	Total capital expenditures	3,543,159	5,096,000	4,076,000	5,205,000	5,670,000	5,665,000
	Treasury	3,200,523	4,396,000	3,588,000	4,825,000	4,940,000	4,933,000
	Loans	342,636	700,000	488,000	380,000	730,000	732,000
	Total current and capital expenditures	14,876,913	17,045,000	14,695,000	17,766,000	19,109,000	19,431,000



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

Budget of Chapter 2901 - Ministry of Labour For the Year 2013 Distributed According to Program

		5 5		
				(InJDs)
Prog.	Description	Current Expenditures	Capital Expenditure	Total Expenditure
4801	Administration and Support Services	10,343,000	821,500	11,164,500
4805	Structuring Labor market	2,218,000	526,000	2,744,000
4810	Training and Employment	0	3,663,500	3,663,500
4815	Appropriate Environment for Work	0	194,000	194,000
	Total	12,561,000	5,205,000	17,766,000



Total Expenditurers 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
4801	Administration and Support Services	2168970	2216010	2254190	2260000	2263500
4805	Structuring Labor market	809750	895690	965700	966000	966000
4810	Training and Employment	152500	1900000	1900000	1905000	1910000
	Total	3131220	5011700	5119890	5131000	5139500

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

	Program	2011	2012	2013	2014	2015
4805	Structuring Labor market	250000	250000	350000	350000	350000
4810	Training and Employment	672000	781000	792000	803000	805000
	Total	922000	1031000	1142000	1153000	1155000

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 :

To 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 2012 estimated with (181) staff, including (132) males and (49) females.

Performance Measurement Indicators for program												
	Performance Measurement Indicator		Base	Value	Actual value		J	First Self Evalution		Targe	t	
			Year		2011	20	12	2012	2013	2014	2015	
1 Sat	isfaction percentage of the Ministry's clier	its.	2007	%72	%70	%80 %70		%80	%82	%84		
	centage of qualified employees to the tota ployees.	al	2007	%83	%55	%	65	%57	%70	%73	%76	
	Appropriations OF Administration and Support Services Program as Per Activities and Projects. (In JDs)											
		Actual	E	stimate	Re_Estimate		Estimate		I	e		
	Activities and Projects	2011		2012	2012	2	20	13	2014		2015	
Current E	Expenditures	9,353,976	9,846	5,000	8,540,000	8,540,000		,000	11,154,500) [11,	413,000	
601	Administrative and Support Service	1,008,976	1,346	5,000	1,315,000)	1,467,0	000	1,499,500	1,5	34,000	
602	Supporting the Vocational Training C	8,345,000	8,500	0,000	7,225,000)	8,876,0	000	9,655,000	9,8	79,000	
Capital E	xpenditures	420,948	754,7	750	616,000		821,50	0	840,000	840	0,000	
001	Administration Project	329,993	564,7	750	476,000		621,50	0	640,000	640	0,000	
005	005 Automation of the Ministry of Financ §		190,0	000	140,000		200,00	0	200,000	200	0,000	
	Program / Treasury	420,948	754,7	750	616,000		821,50	0	840,000	840	0,000	
	Total Program	9,774,924	10,60	00,750	9,156,000	C	11,164	,500	11,994,500	12,	253,000	

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 :

Inspection directorate affiliated with directorates in the governorates, Expats Directorate, Household Workers Directorate.

Services provided by the program :

Upgrading the capacities of labor organizations and employers, returning and qualifying working children to school, supply labor market with qualified graduates in order to meet market needs.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (379) staff, including (239) males and (140) females.

	Pe	rformance M	easure	ment Ind	licators for	r prog	ram				
	Performance Measurement Indicator		Base	Value	Actual value	Tar Va	get lue	First Sel Evalutior		Target	
			Year		2011	20	12	2012	2013	2014	2015
1	Percentage of liacensed expatriate labor to the Jordanian labor market.		2011	%18.3	%18.3	%		%18	%17.8	%17.6	%17.4
2	Number of children benefiting from specialize aiming at withdrawing children from labor ma as qualifying and re-merging them.		2011	724	724	17	00	1237	1800	1850	1900
3	Number of the graduates of specialized prog at withdrawing children from labor market and transferring them to the Vocational Training (d	2011	196	196	20	00	202	230	260	290
4	Number of children whose cases were studie and supply the database with their data.		2011	1088	1088	20	00	1345	2200	2400	2600
5	Number of workshops, meetings and festival the purposes of child labor risks	s held for	2011	249	249	42	24	448	450	470	490
6	Percentage of inspectors to total number of e in the Ministry	employees	2011	%17.2	%17.2	%2	2.6	%16.9	%25	%25	%25
	Appropriations OF	Structuring	Labor n	narket Pro	gram as P	er Act	ivities	and Proje	cts.		(In JDs)
		Actual	E	stimate	Re_Esti	Re_Estimate		stimate		ndicative	
	Activities and Projects	2011		2012	201	2		2013	2014		2015
Curre	nt Expenditures	1,979,778	2,10	3,000	2,079,000	0	2,218	3,000	2,284,500	2,35	53,000
60	01 Organizing the Jordanian labor mark	1,979,778	2,10	3,000	2,079,000	0	2,218	3,000	2,284,500	2,35	53,000
Capita	al Expenditures	299,876	415,	000	372,000		526,0	000	534,000	534	,000
00	2 Restructuring the education and trai	46,482	80,0	00	62,000		59,00	00	64,000	64,0	000
00	3 Reducing Child Labor	250,000	250,	000	250,000		350,0	000	350,000	350	,000
00	04 Establishing the Higher Council for H	289	10,0	00	0		0		0	0	
00	5 Accreditation center and quality ass	3,105	75,0	00	60,000		117,0	000	120,000	120	,000
	Program / Treasury	299,876	415,	000	372,000		526,0	000	534,000	534	,000
	Total Program	2,279,654	2,51	8,000	2,451,000	0	2,744	ł,000	2,818,500	2,88	37,000

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 :

Contribute to matching between the demand and offer in the Jordanian labor market.

Directorates associated with the program :

- Training and employement directorate, Woman work unit, Employment projects unit, National Strategy for Employment 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 employement 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 2012 estimated with (74) staff, including (45) males and (29) females.

	Pe	rformance Me	easure	ment Ind	licators for	r prog	Iram					
	Performance Measurement Indicator		Base	Value	Actual value		rget lue	First Sel Evalutio		Targe	t	
			Year		2011	20	12	2012	2013	2014	2015	
	Percentage of employees to total job seekers in the Ministry.	s registered	2006	%50	%29.5	%43		%36.5	%35	%40	%45	
2	Number of people enrolled in the training pro	grams.	2007	3494	1824	46	98	2286	5200	5500	5800	
	Percentage of unemployed people holding th secondary certificate or less to total unemplo percentage.			%58	%55.2	%52		%52	%50	%48	%46	
	Percentage of trainees from age (16-18) to to in the Vocational Training Corporation	otal trainers	2009	%70	%64.7	%	71	%70	%74	%78	%80	
	Appropriations OF Training and Employment Program as Per Activities and Projects. (In JDs)											
		Actual	E	stimate	Re_Esti	mate	Es	stimate		Indicative	;	
	Activities and Projects	2011		2012	2012	2		2013	2014		2015	
Curre	nt Expenditures	0	0		0		0		0	0		
Capita	al Expenditures	2,666,506	3,701	1,250	2,918,000	C	3,663	3,500	4,101,000	4,1	06,000	
00	4 Activating the Role of the Departmen	70	0		0		0		0	0		
00	5 Merging the national employment ce	4,667	0		0	0			0	0		
00	6 Developing the Employees Skills fro	572,568	850,0	000	638,000		500,000		1,000,000	1,0	00,000	
00	7 Transferring Investment to Remote A	0	400,0	000	230,000		100,0	000	100,000	100	,000	
00	8 Vocational Training	1,440,000	1,275	5,000	1,084,000)	2,145	5,000	2,095,000	2,1	30,000	
00	9 Development and Coordination Unit	46,809	40,00	00	20,000		20,00	00	0	0		
01		600,152	761,2	250	661,000		688,5	500	693,000	693	5,000	
01		240	0		0		0		0	0		
01		2,000	30,00		20,000		20,00	-	20,000	0		
01		0	120,0		100,000		67,00		70,000	,	000	
01		0	125,0		100,000		80,00		80,000	,	000	
01		0	100,0		65,000		43,00	-	43,000	- /	000	
	Program / Treasury 2,323,87			1,250	2,430,000) <u> </u>	3,283	3,500	3,371,000	3,3	74,000	
	Program / Loans	342,636	700,0	000	488,000		380,0	000	730,000	732	2,000	
	Total Program	2,666,506	3,701	1,250	2,918,000	C	3,663	3,500	4,101,000	4,1	06,000	

4815 Appropriate Environment for Work Program

Objective of the program :

Review and develop labor legislations as per international labor criteria, enhance social dialogue for social partners, form an effective triple national committee for labor sector and focus on improving the quality and conditions of labor to ensure continuation and elimination of human beings trafficking, combating forced labor in institutions, increase the productivity of worker to reflect the satisfaction and enhance the capacities of production parties (government, employer, workers).

The strategic objective related to the program :

To ensure and protect the rights of labors.

Directorates associated with the program :

- Legal affairs directorate. - International cooperation directorate.- Media and Social Communication Directorate. - Labor relationships directorate.

Services provided by the program :

Provide suitable work environment for workers, find mechanisms and means for receiving the complaints of Jordanian workers and foreigners and solving them, add new social and economic dimensions for labor issues through economic and social council establishment, conduct awareness campagins for the Ministry's employees and concerned social partners and participate in modifying labor legislations.

Staff working in the program :

The program is implemented through a functional staff in 2012 estimated with (32) staff, including (15) males and (17) females.

	Performance Measurement Indicators for program												
	Performance Measurement		-		Actual		get	First Sel		Targe	t		
	Indicator		Base		value	Va	lue	Evalution	ו	-			
			Year		2011	20	12	2012	2013	2014	2015		
	mber of held activities and seminars to inc		2007	10	15	2	3	23	25	26	27		
	areness of concerned parties of labor righ	ts.	0000	40000	47004	100	200	14040	15000	1 1 0 0 0	12000		
2 Nu	mber of warnings and violations.		2006	10639	17231	160	000	14640	15000	14000	13000		
	Appropriations OF Appropriate Environment for Work Program as Per Activities and Projects. (In JDs)												
		Actual	E	stimate	Re_Esti	Re_Estimate		stimate		;			
	Activities and Projects	2011	2012		2012	2		2013	2014		2015		
Current E	Expenditures	0	0		0		0		0	0			
Capital E	xpenditures	155,829	225,0	000	170,000	170,000		000	195,000	185	,000		
003	Economic and Social Dialogue	5,260	15,0	00	10,000		19,00	00	20,000	10,0	000		
004	Inspectors training and work relation	12,233	0		0		0		0	0			
005	Appropriate work	100,000	100,0	000	100,000		100,0	000	100,000	100	,000		
007	007 Humans Being Anti-trafficking unit 38,336		110,0	000	60,000		75,00	00	75,000	75,0	000		
	Program / Treasury 155,829			000	170,000		194,000		195,000	185	,000		
	Total Program	155,829	225,0	000	170,000		194,0	000	195,000	185	,000		

Chapter :2901 Ministry of Labour

- Vision Assisting the Jordanian Labor Market to reach the optimal employment phase and regulate work affairs through developing and activating the regulatory legislations as per the best international practices and standards
- **Mission** Contributing to raising the percentage of economic participation through preparing and employing the working forces and providing the social protection and regulating the Jordanian work labor.

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

Strategic Plan :

Preparation Year :2007

Period Covered By The Plan :2011 - 2014

Strategic Objectives / Performance Indicators

Strategic			Base	Value	Actual	Target				
Objectives		Performance Measurement	Base		Value	Value	Internal Evaluation		Target	
Description		Indicators	Year	Value	2011	2012	2012	2013	2014	2015
1 - Organizing the Jordanian Labor Market	1	Percentage of incoming permitted labor to to to to labor.	2011	%18.3	%18.3	%18	%18	%17.8	%17.6	%17.4
	2	Percentege of classified Jordanian employees in pursuant to the voctional labor law.	2006	%5	5%	%7	%7	% 9	10%	%11
	3	Percentage of children taken back from labor market to total employed children	2011	196	196	200	202	230	260	290
	4	Number of children whose cases were studied in field and inserted into database	2011	1088	1088	2000	1345	2200	2400	2600
2 - Secure and protect workers' rights	1	Percentage of disagreements settled by direct negotiation to total labor disputes.	2007	%81	%86	%87	%87	%88	89%	%90
_	2	Number of labour strikes to total labor disputes.	2007	%5	%2.5	%2	%32	%25	%20	%15
3 - Contributing to adapting between demand and offer in	1	Percentage of Jordanian employees to total workforces.	2006	%77	%83	%87	%84	85%	86%	%86
the Jordanian Labor Market.	2	Percentage of those who are employed to toal unemployed	2006	%4	%5	%5	%5	%6	%8	%9

Programs / Performance Indicators

Goal					Base	Value	Actual	Target	Initial Internal		_	
Guai		Programs	De	screption of Performance	Base		Value	Value	memai		Target	
				Indicators	Year	Value	2011	2012	2012	2013	2014	2015
1		Administration and Support Services		Satisfaction percentage of the Ministry's clients.	2007	%72	%70	%80	%70	%80	%82	%84
			2	Percentage of qualified employees to the total employees.	2007	%83	%55	%65	%57	%70	%73	%76
	4805	Structuring Labor market	1	Percentage of liacensed expatriate labor to the labor in the Jordanian labor market.	2011	%18.3	%18.3	%18	%18	%17.8	%17.6	%17.4
			2	Number of children benefiting from specialized persons aiming at withdrawing children from labor market as well as qualifying and re- merging them.	2011	724	724	1700	1237	1800	1850	1900
			3	Number of the graduates of specialized program aiming at withdrawing children from labor market and transferring them to the Vocational Training Corporation	2011	196	196	200	202	230	260	290
			4	Number of children whose cases were studies on field and supply the database with their data.	2011	1088	1088	2000	1345	2200	2400	2600
			5	Number of workshops, meetings and festivals held for the purposes of child labor risks	2011	249	249	424	448	450	470	490
			6	Percentage of inspectors to total number of employees in the Ministry	2011	%17.2	%17.2	%22.6	%16.9	%25	%25	%25
2		Appropriate Environment for Work	1	Number of held activities and seminars to increase awareness of concerned parties of labor rights.	2007	10	15	23	23	25	26	27
			2	Number of warnings and violations.	2006	10639	17231	16000	14640	15000	14000	13000
3		Training and Employment		Percentage of employees to total job seekers registered in the Ministry.	2006	%50	%29.5	%43	%36.5	%35	%40	%45
				Number of people enrolled in the training programs.	2007	3494	1824	4698	2286	5200	5500	5800
			3	Percentage of unemployed people holding the general secondary certificate or less to total unemployment percentage.	2007	%58	%55.2	%52	%52	%50	%48	%46
			4	Percentage of trainees from age (16- 18) to total trainers in the Vocational Training Corporation	2009	%70	%64.7	%71	%70	%74	%78	%80

				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2011	2012	2012	2013	2014	2015
		Administration and Support	Current	9353976	9846000	8540000	10343000	11154500	11413000
1	4801	Services	Capital	420948	754750	616000	821500	840000	840000
			Total	9774924	10600750	9156000	11164500	11994500	12253000
		Structuring Labor market	Current	1979778	2103000	2079000	2218000	2284500	2353000
	4805		Capital	299876	415000	372000	526000	534000	534000
			Total	2279654	2518000	2451000	2744000	2818500	2887000
			Current	0	0	0	0	0	0
2	4815	Appropriate Environment for Work	Capital	155829	225000	170000	194000	195000	185000
			Total	155829	225000	170000	194000	195000	185000
			Current	0	0	0	0	0	0
3	4810	Training and Employment	Capital	2666506	3701250	2918000	3663500	4101000	4106000
			Total	2666506	3701250	2918000	3663500	4101000	4106000
			Total of Current	11333754	11949000	10619000	12561000	13439000	13766000
			Total of Capital	3543159	5096000	4076000	5205000	5670000	5665000
			Total of Chapter	14876913	17045000	14695000	17766000	19109000	19431000

			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
4801	601	Administrative and Support Services	1008976	1346000	1315000	1467000	1499500	1534000
	602	Supporting the Vocational Training Corporation	8345000	8500000	7225000	8876000	9655000	9879000
		Total of Program	9353976	9846000	8540000	10343000	11154500	11413000
4805	601	Organizing the Jordanian labor market	1979778	2103000	2079000	2218000	2284500	2353000
		Total of Program	1979778	2103000	2079000	2218000	2284500	2353000
		Total	11333754	11949000	10619000	12561000	13439000	13766000

			Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Prog.		Projects	2011	2012	2012	2013	2014	2015
4801	001	Administration Project	329993	564750	476000	621500	640000	640000
	005	Automation of the Ministry of Finance	90955	190000	140000	200000	200000	200000
		Total of Program	420948	754750	616000	821500	840000	840000
4805	002	Restructuring the education and training council	46482	80000	62000	59000	64000	64000
	003	Reducing Child Labor	250000	250000	250000	350000	350000	350000
	004	Establishing the Higher Council for Human Resources Development	289	10000	0	0	0	0
	005	Accreditation center and quality assurance	3105	75000	60000	117000	120000	120000
		Total of Program	299876	415000	372000	526000	534000	534000
4815	003	Economic and Social Dialogue	5260	15000	10000	19000	20000	10000
	004	Inspectors training and work relations center	12233	0	0	0	0	0
	005	Appropriate work	100000	100000	100000	100000	100000	100000
	007	Humans Being Anti-trafficking unit	38336	110000	60000	75000	75000	75000
		Total of Program	155829	225000	170000	194000	195000	185000
4810	004	Activating the Role of the Department for Those Working Abroad	70	0	0	0	0	0
	005	Merging the national employment center with Al Manar Project	4667	0	0	0	0	0
	006	Developing the Employees Skills from the Employer Point view	572568	850000	638000	500000	1000000	1000000
	007	Transferring Investment to Remote Areas	0	400000	230000	100000	100000	100000
	008	Vocational Training	1440000	1275000	1084000	2145000	2095000	2130000
	009	Development and Coordination Unit (DCU)	46809	40000	20000	20000	0	0
	010	Combating poverty and unemployment	600152	761250	661000	688500	693000	693000
	011	Supporting the agricultural company/Jordan Valley	240	0	0	0	0	0
	012	Linking municipalities, civil society organizations and social partners	2000	30000	20000	20000	20000	0
	013	Developing a comprehensive system for labor market data	0	120000	100000	67000	70000	60000
	014	Activate and expand services and systems of vocational employement	0	125000	100000	80000	80000	80000
	015	National System for E-operation	0	100000	65000	43000	43000	43000
		Total of Program	2666506	3701250	2918000	3663500	4101000	4106000
		Total	3543159	5096000	4076000	5205000	5670000	5665000

Programs Allocation according to the fund source

				Actual	Estemated	Re-stemated	Estemated	Indecative	Indecative
Goal		Programs		2011	2012	2012	2013	2014	2015
1	4801	Administration and Support Service	Current	9353976	9846000	8540000	10343000	11154500	11413000
			Capital	420948	754750	616000	821500	840000	840000
			Treasury	420948	754750	616000	821500	840000	840000
			Loans	0	0	0	0	0	0
			Total of Program	9774924	10600750	9156000	11164500	11994500	12253000
1	4805	Structuring Labor market	Current	1979778	2103000	2079000	2218000	2284500	2353000
			Capital	299876	415000	372000	526000	534000	534000
			Treasury	299876	415000	372000	526000	534000	534000
			Loans	0	0	0	0	0	0
			Total of Program	2279654	2518000	2451000	2744000	2818500	2887000
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
		I	Capital	155829	225000	170000	194000	195000	185000
			Treasury	155829	225000	170000	194000	195000	185000
			Loans	0	0	0	0	0	0
			Total of Program	155829	225000	170000	194000	195000	185000
3	4810	Training and Employment	Current	0	0	0	0	0	0
			Capital	2666506	3701250	2918000	3663500	4101000	4106000
			Treasury	2323870	3001250	2430000	3283500	3371000	3374000
			Loans	342636	700000	488000	380000	730000	732000
			Total of Program	2666506	3701250	2918000	3663500	4101000	4106000
			Total of Chapter	14876913	17045000	14695000	17766000	19109000	19431000

Overall Summary of Current Expenditures for the years 2011 - 2015

Group	ltem	Description	Actual	Estimated	Re-stimated	Estimated	Indicative	Indicativ
			2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		212517		314000	321850	338100	355200
	102	Permanent Unclassified Employees' Salaries		551000	551000	651000	670500	691000
	103		18205		39000	45000	47000	50000
	105	Personal Cost of Living Allowance	925483	1026000	1026000	1121250	1151800	1180000
	106	-	60587	88500	88500	71000	73000	75400
	107	Basic Allowance	175567	0	0	0	0	0
	110	Overtime Allowance	0		2000	14000	14000	14000
	111	Additional Allowance	84373	121500	121500	142200	151900	161700
	112	Other Allowances	322390	470000	470000	430000	435000	440000
	113	Transportation Allowance	89712	94000	94000	98000	100000	103000
	114	Transport Allowance	59125	62000	62000	75700	77700	79700
	116	Employees' bonuses	74934	75000	75000	65000	65000	65000
		Total	2389358	2843000	2843000	3035000	3124000	3215000
121		Social Security Contributions						
	301	-	226000	227000	227000	295000	298000	303000
		Total	226000	227000	227000	295000	298000	303000
22		Use of Goods and Services						
211		Use of Goods and Services						
211	201	Rents	120973	124000	124000	130000	121000	121000
	201		51329			42000		45000
	-			53000	36000		44000	
	203		2425	3000	3000	3000	2500	2500
	204	Electricity	41104	42000	34000	40000	41000	42000
	205	Fuels	49301	49000	38000	36500	51500	51500
	206	Maintenance of Machines, furniture and acce		2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin		5000	4000	5000	5000	6000
	208	Repair and maintenance of buildings and acc		3000	3000	2000	2000	3500
	209	Office Supplies	22951		12500	18500	20000	21500
	210	Raw materials (Medicines, Clothes, Food, Fi	-	2000	2000	1000	1000	1000
	211	Cleaning Services and supplies (including c	30839		31000	31000	31000	32000
	212	Insurance	26243	20000	12500	23000	24000	24000
	213		3974	4000	4000	10000	3000	3000
	214	Other goods and services expenses	7135	7000	4000	1000	4000	4000
		Total	366119	365000	310000	345000	352000	359000
26		Subsidy/Grants						
631		Subsidy to public gov. units						
	313		8345000	8500000	7225000	8876000	9655000	9879000
		Total	8345000		7225000	8876000	9655000	9879000
28		Other expenditures						
20 821		Other current expenses						
52 I	303	Scientific Scholarships and Training Course	4289	9000	9000	5000	5000	5000
	303	Non-Employees' Bonuses						5000
	305		2988		5000	5000	5000	
		Total			14000	10000	10000	10000
		Total of Chapter	11333754	11949000	10619000	12561000	13439000	13766000

Current Expenditures According to Program and Activities For The Years 2011 - 2015 Chapter : 2901 - Ministry of Labour

Chapt	ter :	2901 - Ministry of Labour	U					(In JDs)
		4801 - Administration and Suppor						
Activi	ty :	••	port Service	es				
Group	ltem	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101		50982	93000	93000	111000	115000	120000
	102	Permanent Unclassified Employees' Salarie	74818	166000			225000	230000
	103	Contract Employees' Salaries	18205	39000			47000	50000
	105	-	210770	288000		320000	325000	330000
	106	Family Allowance	13939	26500	26500	21000	22000	23000
l	107		40306	0	0	0	0	0
l	110	Overtime Allowance	0	2000		1000	1000	1000
l	111 112	Additional Allowance Other Allowances	18613 322390	33500 445000			57000 435000	59000 440000
	112	Transportation Allowance	29988	30000		430000 33000	435000 35000	440000 38000
l	114	Transport Allowance	15540	17000			23000	24000
	116	•	10000	10000		10000	10000	10000
			805551	1150000		1268000	1295000	1325000
2121		Social Security Contributions						
	301	Social Security	43000	45000	45000	58000	59000	60000
		Total	43000	45000	45000	58000	59000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	33469	33000	26000	27000	28000	28500
l	203	Water	997	1000		1000	1000	1000
	204	Electricity	26429	25000	17000	20000	20500	21000
	205	Fuels	22836	24000	18000	20000	25000	25000
l	206	Maintenance of Machines, furniture and acc		1000	1000	1000	1000	1000
l	207	Maintenance of Vehicles, Heavy Duty Mach		2000		3000	3000	3500
	208	Repair and maintenance of buildings and a		1000		1000	1000	1500
l	209	Office Supplies	5961	2000			5500	6000
l	210	Raw materials (Medicines, Clothes, Food, F		1000			500	500
	211	Cleaning Services and supplies (including		25000			26000	27000
l	212 213	Insurance Official Travel Missions	22506 2991	15000 2000		18000 7500	19000 2000	19000 2000
	213	Other goods and services expenses	2991 6206	5000		7500 500	3000	3000
	214	Total	153148	137000	106000	131000	135500	139000
28		Other expenditures	133140	137000	100000	131000	133300	133000
-		-						
2821		Other current expenses						
		Scientific Scholarships and Training Course		9000			5000	5000
	305		2988	5000	L		5000	5000
			7277	14000	1	10000	10000	10000
			1008976	1346000		1467000	1499500	1534000
Activi	ty :			-				
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		1				
	313	Subsidy to public gov. units/current	8345000	8500000	7225000	8876000	9655000	9879000
l	515		8345000	8500000			9655000	9879000
	L		8345000	8500000			9655000	9879000
				8500000		8876000 8876000	9655000	9879000
			8345000					
		Total of Program	9353976	9846000	8540000	10343000	11154500	11413000

Current Expenditures According to Program and Activities For The Years 2011 - 2015 Chapter : 2901 - Ministry of Labour (In JD

Chapt	er:	2901 - Ministry of Labour	•					(In JDs)
Progra	am :	4805 - Structuring Labor market						
Activi	ty :	601 - Organizing the Jordania	n labor ma					
Group	ltem	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	161535	221000	221000	210850	223100	235200
	102	Permanent Unclassified Employees' Salarie	291647	385000	385000	431000	445500	461000
	105	Personal Cost of Living Allowance	714713	738000	738000	801250	826800	850000
	106	Family Allowance	46648	62000	62000	50000	51000	52400
	107	Basic Allowance	135261	0	0	0	0	0
	110	Overtime Allowance	0	0	o	13000	13000	13000
	111	Additional Allowance	- 65760	88000	88000	87200	94900	102700
	112	Other Allowances	0	25000	25000	0	0	0
	113	Transportation Allowance	59724	64000	64000	65000	65000	65000
	114	Transport Allowance	43585	45000		53700	54700	55700
	116	Employees' bonuses	64934	65000		55000	55000	55000
		Total	1583807	1693000	1693000	1767000	1829000	1890000
2121		Social Security Contributions						
	301	Social Security	183000	182000	182000	237000	239000	243000
	501	Total	183000	182000	182000	237000	239000	243000
22		Use of Goods and Services	103000	102000	102000	237000	233000	243000
2211		Use of Goods and Services						
	201	Rents	120973	124000	124000	130000	121000	121000
	202	Telecommunications Services	17860	20000	10000	15000	16000	16500
	203	Water	1428	2000	2000	2000	1500	1500
	204	Electricity	14675	17000	17000	20000	20500	21000
	205	Fuels	26465	25000	20000	16500	26500	26500
	206	Maintenance of Machines, furniture and acc		1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Mach	1913	3000		2000	2000	2500
	208	Repair and maintenance of buildings and a		2000	2000	1000	1000	2000
	209	Office Supplies	16990	18000	11000	13000	14500	15500
	210	Raw materials (Medicines, Clothes, Food, I		1000		500	500	500
	211	Cleaning Services and supplies (including		6000		5000	5000	5000
	212	Insurance	3737	5000		5000	5000	5000
	213	Official Travel Missions	983	2000	2000	2500	1000	1000
	214	Other goods and services expenses	929	2000	1000	500	1000	1000
		Total	212971	228000	204000	214000	216500	220000
		Total of Activity	1979778	2103000	2079000	2218000	2284500	2353000
		Total of Program	1979778	2103000	2079000	2218000	2284500	2353000
		Total of Chapter	11333754	11949000	10619000	12561000	13439000	13766000

Overall Summary of Capital Expenditures For The Years 2011 - 2015

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		•						
		Compensations of Employees Salaries, Wages and allowances						
2111								
	501	Salaries	209080	277000	252000	221000	228000	230000
	502	Wages	30497	30000	30000	28000	28000	22000
		Total	239577	307000	282000	249000	256000	252000
2121		Social Security Contributions						
	517	Social Security	52998	55000	54000	44000	49000	49000
	1	Total	52998	55000	54000	44000	49000	49000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9584	65000	34000	63500	66000	66000
	512	Operating and maintenance Expenses	1378864	2263250	1761000	2035500	2513000	2484000
		Total	1388448	2328250	1795000	2099000	2579000	2550000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital	1690000	1525000	1334000	2495000	2445000	2480000
	000	Total	1690000	1525000	1334000	2495000	2445000	2480000
28		Other expenditures	100000	1020000	1334000	2433000	2443000	2400000
-		Other Capital expenditures						
2822	504	Studies, Researches and Consultations	100001	444000	51000	40500	00500	00500
	504		106604	111000	51000		32500	32500
		Total	106604	111000	51000	12500	32500	32500
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	400000	230000	100000	100000	100000
		Total	0	400000	230000	100000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus	19250	160750	154750	114000	115000	109000
	1	Total	19250	160750	154750	114000	115000	109000
3113		Other Fixed Assets						
	511	Equipping and furnishing	6805	50000	43250	5000	5000	5000
		Total	6805	50000	43250	5000	5000	5000
3122		Inventories						
5122	503	Materials and supplies	39477	159000	132000	86500	88500	87500
	503							87500
		Total	39477	159000	132000	86500	88500	
		Total of Chapter	3543159	5096000	4076000	5205000	5670000	5665000

	•	: 2901 Ministry of Labour 1 4801 Administration and Support	Services					(In JD:
	oject							
	-	e102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
21		Compensations of Employees						1
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	9997	10000	10000	10000	10000	10000
		Total of Item	9997	10000	10000	10000	10000	10000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	20000	20000	20000	20000	20000	20000
		Total of Item	20000	20000	20000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	8489	60000	30000	50000	51000	51000
		Total of Item	8489	60000	30000	50000	51000	51000
	512	Operating and maintenance Expenses			-			
	002	Telephone, fax and mail	14462	20000	15000	60000	60000	60000
	003	Water	6042	17000	7000	15000	15000	15000
	004	Electricity	14937	17000	17000	65000	67000	67000
	005	Fuels	14477	22000	15000	65000	65000	65000
	006	Apparatus, machines and equipments maintenand	14750	16000	16000	40000	42000	42000
	007	Vehicles and machinery maintenance	9283	15000	11000	40000	42000	42000
	800	Training expenses	6624	30000	15000	30000	30000	30000
	011	Capacity building expenses	11935	30000	30000	40000	40000	40000
	013	Services Contracts	148452	190000	190000	150000	155000	155000
	015	Operating systems and software	7420	17000	16000	15000	18000	18000
	999	n.e.c	6167	10000	3000	6500	7000	7000
		Total of Item	254549	384000	335000	526500	541000	541000
31		Non-financial Assets						
3112		Machinery and Equipment						-
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	812	27000	27000	7000	7000	7000
	006	General Safety Apparatus and Equipment	15000	3750	3750	1000	1000	1000
		Total of Item	15812	30750	30750	8000	8000	8000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	15355	15000	10250	1000	3000	3000
		Total of Item	5355	15000	10250	1000	3000	3000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	15791	45000	40000	6000	7000	7000
		Total of Item	15791	45000	40000	6000	7000	7000
		Total of Project / Treasury	329993	564750	476000	621500	640000	640000

Cha	apter	2901 Ministry of Labour						(In JDs
Pro	ogran	4801 Administration and Support	Services					
Pr	oject	005 Automation of the Ministry of I	Finance					
Fund	Sourc	e102001 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						
	015	Operating systems and software	53933	45000	10000	50000	50000	50000
	036	Computerization and automation operations expension	13685	45000	45000	50000	50000	50000
		Total of Item	67618	90000	55000	100000	100000	100000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	50000	45000	50000	50000	50000
		Total of Item	0	50000	45000	50000	50000	50000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	23337	50000	40000	50000	50000	50000
		Total of Item	23337	50000	40000	50000	50000	50000
		Total of Project / Treasury	90955	190000	140000	200000	200000	200000
	I	Total of Program	420948	754750	616000	821500	840000	840000

	-	: 2901 Ministry of Labour						(In JDs
	-	1 4805 Structuring Labor market						
	oject		ind training	council				
Fund	Sourc	ce102001 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	10000	10000	10000	8000	8000	8000
		Total of Item	10000	10000	10000	8000	8000	8000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	5345	20000	10000	20000	20000	20000
	002	Telephone, fax and mail	639	2000	2000	0	1000	1000
	008	Training expenses	2800	5000	3000	1000	1000	1000
	011	Capacity building expenses	3935	8000	6000	5000	5000	5000
	013	Services Contracts	23763	24000	24000	10000	10000	10000
	999	n.e.c	0	2000	2000	0	1000	1000
		Total of Item	36482	61000	47000	36000	38000	38000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	013	Legal Consultations	0	2000	0	0	1000	1000
	026	Analytical studies and reengineering procedures	0	2000	0	0	1000	1000
	999	n.e.c	0	1000	1000	0	1000	1000
		Total of Item	0	5000	1000	0	3000	3000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	4000	4000	15000	15000	15000
		Total of Item	0	4000	4000	15000	15000	15000
		Total of Project / Treasury	46482	80000	62000	59000	64000	64000
Pr	oject							
-und	Sourc	ce102001 Capital (Treasury)						
C 1 1 1 1	14.0	Description	Actual		Re-Estimated			
Group	item	Subsidy/Grants	2011	2012	2012	2013	2014	2015
26		Subsidy/Grants Subsidy to other public gov. units/capital						
2632	509	Subsidy to other public gov. units/capital						
	097	Hashemite Jordanian Fund for Human Developme	250000	250000	250000	350000	350000	850000
	09/						350000 350000	350000
		Total of Item	250000	250000		350000		350000
		Total of Project / Treasury	250000	250000	250000	350000	350000	350000

Cha	apter	: 2901 Ministry of Labour						(In JDs
Pro	ogran	1 4805 Structuring Labor market						
Pr	oject	t 004 Establishing the Higher Coun	cil for Hum	an Resourc	es Develop	ment		
Fund	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	001	Rents	0	3000	0	0	0	0
	013	Services Contracts	289	2000	0	0	0	0
	999	n.e.c	0	1000	D	0	0	0
		Total of Item	289	6000	D	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	504	504 Studies, Researches and Consultations						
	013	Legal Consultations	0	1000	0	0	0	0
		Total of Item	0	1000	0	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	1000	0	0	0	0
		Total of Item	0	1000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	1000	0	0	0	0
		Total of Item	0	1000	D	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	1000	0	0	0	0
		Total of Item	0	1000	0	0	0	0
		Total of Project / Treasury	289	10000	D	0	0	0

	-	: 2901 Ministry of Labour						(In JDs
Pro	ogram	a 4805 Structuring Labor market						
	oject		ty assuran	ice				
Fund \$	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicativ 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	40000	45000	45000
	004	Bonuses	0	0	0	10000	10000	10000
		Total of Item	0	0	D	50000	55000	55000
2121		Social Security Contributions						
	517	Social Security						
Ī	001	Social Security	0	0	ρ	5000	10000	10000
		Total of Item	0	0	D	5000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
-	001	Rents	0	0	0	20000	25000	25000
	008	Training expenses	305	20000	20000	0	0	0
-	011	Capacity building expenses	2800	20000	20000	5000	10000	10000
-	013	Services Contracts	0	0	ρ	15000	20000	20000
-	015	Operating systems and software	0	0	0	20000	0	0
		Total of Item	3105	40000	40000	60000	55000	55000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
-	013	Legal Consultations	0	5000	0	0	0	0
	026	Analytical studies and reengineering procedures	0	10000	0	0	0	0
		Total of Item	0	15000	D	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing	1					
	006	Buildings and Facilities Furnishing and Equipping	0	10000	10000	2000	0	o
		Total of Item	0	10000	10000	2000	0	0
		Total of Project / Treasury	3105	75000	60000	117000	120000	120000
		Total of Program	299876	415000	372000	526000	534000	534000

Cha	apter	: 2901 Min	istry of Labour						(In JDs)
Pro	ogram	n 4810 Trai	ning and Employment						
Pr	oject	t 004 Act	ivating the Role of the Dep	artment for	Those Wor	king Abroa	d		
Fund	Sourc	;e102001	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 n	naintenance Expenses						
	017	Promotion, adve	ertising and PR	70	0	0	0	0	0
		Total of Item			0	D	0	0	0
		٦	Total of Project / Treasury	70	0	D	0	0	0
Pr	oject	t 005 Mer	ging the national employm	nent center	with Al Mar	har Project	J	1	
Fund	Sourc	e102001	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 n	naintenance Expenses						
	013	Services Contra	acts	3000	0	D	0	0	0
	017	Promotion, adve	ertising and PR	1199	0	0	0	0	0
	999	n.e.c		468	0	0	0	0	0
		1	Total of Item	4667	0	D	0	0	0
		1	Total of Project / Treasury	4667	0	D	0	0	0

Pro	ogram	1 4810 Training and Employment						
Pr	oject	t 006 Developing the Employees Sk	cills from th	e Employe	r Point view			
und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimate 2012	d Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	4206	7000	7000	8000	8000	8000
		Total of Item	4206	7000	7000	8000	8000	8000
	502	Wages						
	004	Bonuses	0	0	ρ	3000	3000	3000
		Total of Item	0	0	D	3000	3000	3000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	11999	13000	13000	9000	9000	9000
		Total of Item	11999	13000	13000	9000	9000	9000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
-	004	Electricity	0	5000	5000	0	0	0
	005	Fuels	1303	8000	8000	0	0	0
	006	Apparatus, machines and equipments maintenan	c45	2000	2000	1000	1000	1000
	008	Training expenses	15000	10000	10000	1000	1000	1000
	011	Capacity building expenses	19800	10000	10000	4000	9000	9000
	013	Services Contracts	97153	40000	40000	75000	180000	180000
	015	Operating systems and software	0	0	0	10000	10000	10000
	017	Promotion, advertising and PR	1200	10000	10000	2000	24000	24000
	999	n.e.c	0	5000	5000	1000	3000	1000
		Total of Item	134501	90000	90000	94000	228000	226000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	79026	30000	30000	5000	20000	20000
		Total of Item	79026	30000	30000	5000	20000	20000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	200	5000	5000	1000	2000	2000
		Total of Item	200	5000	5000	1000	2000	2000

Pro	•	2901 Ministry of Labour						(In JDs
	-	4810 Training and Employ						
	roject		-	e Employer	Point view			
Fund	Sourc	e103004 World Bank Loa						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	63429	95000	95000			67000
		Total	of Item 63429	95000	95000	63000	65000	67000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses			P			
	008	Training expenses	0		-		1000	1000
	011	Capacity building expenses	0	0	-			5000
	013	Services Contracts	251629	595000		300000		550000
	017	Promotion, advertising and PR	0	10000		2000	100000	100000
	999	n.e.c	0	0				5000
		Total o	of Item 251629	605000	393000	312000	661000	661000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	27578		-			4000
		Total o	of Item 27578	0	D	5000	4000	4000
		Total of Project / Tr	easury 229932	150000	150000	120000	270000	268000
		Total of Project /	/ Loans 342636	700000	488000	380000	730000	732000
		Total of	Project 572568	850000	638000	500000	1000000	1000000
D .			-					
				s				
-una	Sourc	e102001 Capital (Treasur						
Group	item	Description				E a thus a t a sh	In all a attains	In all a stire
•	item		Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicativ 2015
31	nem	Non-financial Assets						
31 3111		Non-financial Assets Buildings and Constructions						
-	508	Non-financial Assets Buildings and Constructions Works and Constructions	2011	2012	2012	2013	2014	2015
-		Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction	0	2012 400000	2012 230000	2013 100000	2014 100000	2015
-	508	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total c	0 0 0 0 0 0	2012 400000 400000	2012 230000 230000	2013 100000 100000	2014 100000 100000	2015 100000 100000
3111	508 013	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Total of Project / Tr	0 0 0 0 0 0	2012 400000 400000	2012 230000 230000	2013 100000 100000	2014 100000	2015
3111 Pr	508 013	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Total of Project / Tr 008 Vocational Training	0 of Item 0 reasury 0	2012 400000 400000	2012 230000 230000	2013 100000 100000	2014 100000 100000	2015 100000 100000
3111 Pr	508 013	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Total of Project / Tr 008 Vocational Training e 102001 Capital (Treasur	0 of Item 0 reasury 0	2012 400000 400000 400000	2012 230000 230000 230000	2013 100000 100000 100000	2014 100000 100000	2015 100000 100000
3111 Pr Fund Group	508 013	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description	0 of Item 0 reasury 0	2012 400000 400000 400000	2012 230000 230000	2013 100000 100000 100000	2014 100000 100000	2015 100000 100000 100000
3111 Pr Fund Group 26	508 013 roject Sourc	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description Subsidy/Grants	2011 2011 0 of Item 0 reasury 0 y) Actual 2011	2012 400000 400000 400000 Estimated	2012 230000 230000 230000 Re-Estimated	2013 100000 100000 100000 Estimated	2014 100000 100000 100000 Indicative	2015 100000 100000 100000 Indicativ
3111 Pr Fund Group 26	508 013 roject Sourc	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital	2012 400000 400000 400000 Estimated	2012 230000 230000 230000 Re-Estimated	2013 100000 100000 100000 Estimated	2014 100000 100000 100000 Indicative	2015 100000 100000 100000 Indicativ
3111 Pr Fund Group	508 013 roject Sourc item	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training Plo2001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/capit	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital cal	2012 400000 400000 400000 Estimated 2012	2012 230000 230000 230000 Re-Estimated 2012	2013 100000 100000 100000 Estimated 2013	2014 100000 100000 100000 Indicative 2014	100000 100000 100000 Indicativ 2015
3111 Pr Fund Group 26	508 013 roject Sourc	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/capit Vocational Training Corporation	2011 2011 0 0 of Item 0 reasury 0 y) Actual 2011 2011 1440000	2012 400000 400000 400000 Estimated 2012 1275000	2012 230000 230000 230000 Re-Estimated 2012 1084000	2013 100000 100000 Estimated 2013 2145000	2014 100000 100000 100000 Indicative 2014 2095000	2015 100000 100000 100000 Indicativ 2015 2130000
3111 Pr Fund Group 26	508 013 roject Sourc item	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training Plo2001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/capit	2011 2011 0 0 of Item 0 reasury 0 y) Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0	2012 400000 400000 400000 Estimated 2012 1275000 1275000	2012 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000	2013 100000 100000 Estimated 2013 2145000 2145000	2014 100000 100000 100000 Indicative 2014 2095000 2095000	2015 100000 100000 100000 100000 2130000 2130000
3111 Pr Fund Group 26	508 013 roject Sourc item	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/capit Vocational Training Corporation	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 0 0 1440000 of Item 1440000	2012 400000 400000 400000 Estimated 2012 1275000 1275000	2012 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000	2013 100000 100000 Estimated 2013 2145000 2145000	2014 100000 100000 100000 Indicative 2014 2095000 2095000	2015 100000 100000 100000 Indicativ 2015 2130000
3111 Pr Fund Group 26 2632	508 013 roject Sourc item	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/ Subsidy to other public gov. units/ capital training Vocational Training Corporation Total of Project / Tr Total of Project / Tr	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital 1440000 of Item 1440000 reasury 1440000	2012 400000 400000 400000 5000 5000 1275000 1275000 1275000	2012 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000	2013 100000 100000 Estimated 2013 2145000 2145000	2014 100000 100000 100000 Indicative 2014 2095000 2095000	2015 100000 100000 100000 100000 100000 2130000 2130000
3111 Fund Group 26 2632 Pr	508 013 roject Sourc item 509 001	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Subsidy/Grants Subsidy to other public gov. units/ Subsidy to other public gov. units/capit Vocational Training Corporation Total of Project / Tr O09 Development and Coordination	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 Actual 2011 4 2011 1440000 reasury 1440000 reasury 1440000 reasury 1440000 reasury 1440000	2012 400000 400000 400000 5000 5000 1275000 1275000 1275000	2012 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000	2013 100000 100000 Estimated 2013 2145000 2145000	2014 100000 100000 100000 Indicative 2014 2095000 2095000	2015 100000 100000 100000 100000 2130000 2130000
3111 Pr Fund Group 26 2632 Pr Fund	508 013 roject Sourc item 509 001	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Subsidy/Grants Subsidy to other public gov. units/capit Vocational Training Corporation Total of Project / Tr Output Vocational Training Corporation Total of Project / Tr Total of Project / Tr O09	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 Actual 2011 4 2011 1440000 reasury 1440000 reasury 1440000 reasury 1440000 reasury 1440000	2012 400000 400000 400000 2012 Estimated 2012 1275000 1275000 1275000 1275000 U)	2012 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000	2014 100000 100000 100000 100000 100000 2014 2014	2015 100000 100000 100000 Indicativ 2015 2130000 2130000 2130000
3111 Pr Fund Group 26 2632 Pr Fund	508 013 roject Sourc item 509 001	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Subsidy/Grants Subsidy to other public gov. units/ Subsidy to other public gov. units/ Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital 1440000 of Item 1440000 reasury 1440000 ordination Unit (DC y) Actual	2012 400000 400000 400000 400000 2012 1275000 1275000 1275000 U)	2012 230000 230000 230000 230000 230000 230000 230000 230000 230000 2000 1084000 1084000 1084000 1084000	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000 Estimated	2014 100000 100000 100000 100000 100000 2095000 2095000 2095000 2095000 2095000	2015 100000 100000 100000 Indicativ 2015 2130000 2130000 2130000 Indicativ
3111 Fund Group 26 2632 Pr Fund Group 22	508 013 roject Sourc item 509 001	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training et 102001 Capital (Treasur Subsidy/Grants Subsidy to other public gov. units/capit Vocational Training Corporation Vocational Training Corporation Total of Project / Tr 009 Development and Coo et 102001 Capital (Treasur Description	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital 1440000 of Item 1440000 reasury 1440000 ordination Unit (DC y) Actual	2012 400000 400000 400000 400000 2012 1275000 1275000 1275000 U)	2012 230000 230000 230000 230000 230000 230000 230000 230000 230000 2000 1084000 1084000 1084000 1084000	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000 Estimated	2014 100000 100000 100000 100000 100000 2095000 2095000 2095000 2095000 2095000	2015 100000 100000 100000 Indicativ 2015 2130000 2130000 Indicativ
3111 Fund Group 26 2632 Pr Fund Group 22	508 013 roject Sourc item 509 001	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Subsidy/Grants Subsidy to other public gov. units/capit Vocational Training Corporation Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur Description	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital 1440000 of Item 1440000 reasury 1440000 ordination Unit (DC y) Actual	2012 400000 400000 400000 400000 2012 1275000 1275000 1275000 U)	2012 230000 230000 230000 230000 230000 230000 230000 230000 230000 2000 1084000 1084000 1084000 1084000	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000 Estimated	2014 100000 100000 100000 100000 100000 2095000 2095000 2095000 2095000 2095000	2015 100000 100000 100000 Indicativ 2015 2130000 2130000 Indicativ
3111 Fund Group 26 2632 Pr Fund Group 22	508 013 roject Sourc item 509 001 roject Sourc	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/capit Vocational Training Corporation Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur Use of Goods and Services Use of Goods and Services	2011 2011 0 of Item 0 reasury 0 y) Actual 2011 (capital 1440000 of Item 1440000 reasury 1440000 ordination Unit (DC y) Actual	2012 400000 400000 400000 400000 Estimated 2012 1275000 1275000 1275000 U) Estimated 2012	2012 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000 1084000 Re-Estimated 2012	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000 Estimated 2013	2014 100000 100000 100000 100000 100000 2095000 2095000 2095000 2095000 2095000	2015 100000 100000 100000 Indicativ 2015 2130000 2130000 2130000 Indicativ
3111 Pr Fund 26 2632 Pr Fund Group	508 013 roject Sourc item 509 001 Sourc item 512	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training e102001 Capital (Treasur Subsidy/Grants Subsidy to other public gov. units/subsidy to other public gov. units/capit Vocational Training Corporation Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur Total of Project / Tr 009 Development and Coor e102001 Capital (Treasur Use of Goods and Services Use of Goods and Services Use of Goods and Services Use of Goods and Services	2011 2011 2011 2011 0 0 of Item 0 reasury 0 y) Actual 2011 20	2012 400000 400000 400000 400000 Estimated 2012 1275000 1275000 1275000 U) Estimated 2012 15000	2012 230000 230000 230000 230000 230000 230000 230000 230000 230000 2000 1084000 1084000 1084000 1084000 1084000 1084000 2012 0	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000 2145000 5000	2014 100000 100000 100000 100000 100000 100000 2095000 2000 2	2015 100000 100000 100000 Indicativ 2015 2130000 2130000 2130000 Indicativ 2015
3111 Fund Group 26 2632 Pr Fund Group 22	508 013 013 013 013 013 01 Sourc item 509 001 Sourc item 512 008	Non-financial Assets Buildings and Constructions Works and Constructions Miscellaneous Buildings Construction Total of Project / Tr 008 Vocational Training et 102001 Capital (Treasur Description Subsidy/Grants Subsidy to other public gov. units/ Subsidy to other public gov. units/capit Vocational Training Corporation Total of Project / Tr 009 Development and Coo et 102001 Capital (Treasur Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Training expenses	2011 2011 2011 2011 0 of Item 0 reasury 0 y) Actual 2011	2012 40000 400000 400000 400000 400000 10 1275000 15000 15	2012 230000 230000 230000 230000 230000 230000 Re-Estimated 2012 1084000 1084000 1084000 1084000 1084000 1084000 2012	2013 100000 100000 100000 Estimated 2013 2145000 2145000 2145000 2145000 2145000 2145000 2145000 15000	2014 100000 100000 100000 100000 100000 100000 2095000 2095000 2095000 2095000 2095000 2095000 2095000 0	2015 100000 100000 100000 Indicativ 2130000 2130000 2130000 Indicativ 2015 0

	-	: 2901 Ministry of Labour n 4810 Training and Employment						(In JD
	-							
	ojec		ployment					
und	Sourc	ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicati 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	141445	150000		100000		100000
		Total of Item	141445	150000	140000	100000	100000	100000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	17999	18000	17000	10000	10000	10000
		Total of Item	17999	18000	17000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	720	2000	1000	13500	15000	15000
		Total of Item	720	2000	1000	13500	15000	15000
	512	Operating and maintenance Expenses						
	001	Rents	35000	35000	35000	35000	35000	35000
	002	Telephone, fax and mail	4754	15000	15000	10000	10000	10000
	003	Water	1498	4000	2000	4000	4000	4000
	004	Electricity	13628	35000	33000	20000	20000	20000
-	005	Fuels	3749	35000	35000	20000	20000	20000
	006	Apparatus, machines and equipments maintenant	¢371	3000	3000	10000	10000	10000
	007	Vehicles and machinery maintenance	1500	5000	0	10000	10000	10000
	008	Training expenses	0	0	0	0	3000	3000
	013	Services Contracts	12615	46250	46000	10000	10000	10000
	015	Operating systems and software	0	5000	5000	3000	3000	3000
	017	Promotion, advertising and PR	158	8000	3000	1000	1000	1000
	019	Transport wages and allowances	14497	35000	31000	40000	40000	40000
	038	Living support	349868	355000	285000	400000	400000	400000
	999	n.e.c	2201		5000	1000	1000	1000
		Total of Item	439839		498000	564000	567000	567000
31		Non-financial Assets						
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	149	5000	5000	1000	1000	1000
		Total of Item	149			1000	1000	1000
		Total of Project / Treasury	600152	761250	661000	688500	693000	693000
_								
	ojec		mpany/Joi	dan valley				
und	Sourc	ce102001 Capital (Treasury)		-1	1			
roup	itom	Description	Actual		Re-Estimated			Indicati
roup 22	item	Use of Goods and Services	2011	2012	2012	2013	2014	2015
		Use of Goods and Services						
211	512	Operating and maintenance Expenses						
	008	Training expenses	240	.	D	0	0	h
	000	•••	240 240	0	D D	0	0	0
		Total of Item	240	0	-	-	-	0
		Total of Project / Treasury		0	D	0	0	0

	•	: 2901 Ministry of Labour 1 4810 Training and Employment						(In JD
	-		ocioty orga	nizatione ar	nd social na	orthors		
		ce102001 Capital (Treasury)						
unu	Joun	Description	Actual	Ectimated	Re-Estimated	Estimated	Indicativa	Indicativ
Group	item	•	2011	2012	2012	2013	2014	2015
21		Compensations of Employees						
2111	502	Salaries, Wages and allowances Wages						
	004	Bonuses	2000	4000	4000	6000	6000	D
	004		2000 2000	4000	4000	6000 6000	6000 6000	0
22		Total of Item	2000	4000	+000	0000	0000	0
22 2211		Use of Goods and Services Use of Goods and Services						
2211	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenan	0	4000	0	2000	2000	D
	008	Training expenses	0	1000	1000	4000	4000	0
	000	Capacity building expenses	0	1000	1000	1000	1000	0
	011	Operating systems and software	0	4000	4000	1000	1000	0
	515	Total of Item	0	10000	6000	8000	8000	0
04			0	10000	5000	5000		٢
31		Non-financial Assets						
3112	505	Machinery and Equipment Equipments, Machines and Apparatus						
	001	Computers and accessories	0	4000	4000	5000	5000	0
	001	•	0					0
		Total of Item	U	4000	4000	5000	5000	μ
3122	503	Inventories Materials and supplies						
	001			10000	6000	0	6	h
	999	Computer Supplies and accessories	0	10000	6000	0	0	0
	999	n.e.c	0	2000	μ 2000	1000	1000	0
		Total of Item	0	12000	6000	1000	1000	p
								-
		Total of Project / Treasury		30000	20000	20000	20000	0
	ojec	013 Developing a comprehensive				20000	20000	0
	-	, , , , , ,				20000	20000	0
und :	Sour	013 Developing a comprehensive	system for Actual	labor mark	et data	Estimated	Indicative	Indicativ
Fund Sroup	Sour	t 013 Developing a comprehensive ce102001 Capital (Treasury) Description	system for	labor mark	et data			
Fund Sroup 22	Sour	t 013 Developing a comprehensive ce102001 Capital (Treasury) Description Use of Goods and Services	system for Actual	labor mark	et data	Estimated	Indicative	Indicativ
Fund Stroup 22	item	t 013 Developing a comprehensive ce102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services	system for Actual	labor mark	et data	Estimated	Indicative	Indicativ
Fund Stroup 22	item	013 Developing a comprehensive ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses	System for Actual 2011	labor mark Estimated 2012	et data	Estimated 2013	Indicative 2014	Indicati 2015
Fund Sroup 22	item 512 011	013 Developing a comprehensive ce 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Capacity building expenses	System for Actual 2011 0	labor mark Estimated 2012 20000	et data	Estimated 2013 10000	Indicative 2014 10000	Indicati 2015
Fund Sroup 22	5112 011	t 013 Developing a comprehensive 2e102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts	System for Actual 2011 0 0	labor mark Estimated 2012 20000 15000	et data I Re-Estimated 2012 10000 15000	Estimated 2013 10000 15000	Indicative 2014 10000 15000	Indicativ 2015 10000 15000
Fund Sroup 22	item 512 011 013 015	013 Developing a comprehensive ce102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software	System for Actual 2011 0 0 0	labor mark Estimated 2012 20000 15000 30000	et data I Re-Estimated 2012 10000 15000 30000	Estimated 2013 10000 15000 20000	Indicative 2014 10000 15000 20000	Indicati 2015 10000 15000 10000
Fund Sroup	5112 011	013 Developing a comprehensive ce 102001 Capital (Treasury) Description Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Description	System for Actual 2011 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000	et data Re-Estimated 2012 10000 15000 30000 5000	Estimated 2013 10000 15000 20000 1000	Indicative 2014 10000 15000 20000 1000	Indicativ 2015 10000 15000 10000
Fund : Group 22 2211	item 512 011 013 015	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item	System for Actual 2011 0 0 0	labor mark Estimated 2012 20000 15000 30000	et data I Re-Estimated 2012 10000 15000 30000	Estimated 2013 10000 15000 20000	Indicative 2014 10000 15000 20000 1000	Indicativ 2015 10000 15000 10000
Fund : Group 22 2211	item 512 011 013 015	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures	System for Actual 2011 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000	et data Re-Estimated 2012 10000 15000 30000 5000	Estimated 2013 10000 15000 20000 1000	Indicative 2014 10000 15000 20000 1000	Indicativ 2015 10000 15000 10000
Fund : Group 22 2211	Source item 512 011 013 015 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures	System for Actual 2011 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000	et data Re-Estimated 2012 10000 15000 30000 5000	Estimated 2013 10000 15000 20000 1000	Indicative 2014 10000 15000 20000 1000	Indicativ 2015 10000 15000 10000
Fund : Group 22 2211	Source item 512 011 013 015 999 504	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations Studies	system for Actual 2011 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000	et data et data Re-Estimated 2012 10000 15000 30000 5000 60000	Estimated 2013 10000 15000 20000 1000 46000	Indicative 2014 10000 15000 20000 1000 46000	Indicativ 2015 10000 15000 10000 36000
Fund : Group 22 2211	Source item 512 011 013 015 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c	system for Actual 2011 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 5000 70000 20000 20000	et data et data	Estimated 2013 10000 15000 20000 1000 46000	Indicative 2014 10000 15000 20000 1000 46000	Indicatin 2015 10000 15000 10000 10000 36000
Fund : Group 22 2211 2211 28 28 28 28 28 28 28 28 28 28 28 28 28	Source item 512 011 013 015 999 504	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item	system for Actual 2011 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000	et data et data Re-Estimated 2012 10000 15000 30000 5000 60000	Estimated 2013 10000 15000 20000 1000 46000	Indicative 2014 10000 15000 20000 1000 46000	Indicativ 2015 10000 15000 10000 36000
Fund Strong 22 2211 2211 2822 2822 31	Source item 512 011 013 015 999 504	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets	system for Actual 2011 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 5000 70000 20000 20000	et data et data	Estimated 2013 10000 15000 20000 1000 46000	Indicative 2014 10000 15000 20000 1000 46000	Indicativ 2015 10000 15000 10000 10000 36000
Fund 3 Group 22 2211 2211 2822 2822 31	Source item 512 011 013 015 999 504 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment	system for Actual 2011 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 5000 70000 20000 20000	et data et data	Estimated 2013 10000 15000 20000 1000 46000	Indicative 2014 10000 15000 20000 1000 46000	Indicatin 2015 10000 15000 10000 10000 36000
Fund 3 Group 22 2211 2211 2822 2822 31	Source item 512 011 013 015 999 504 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus	system for Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000 20000 20000	et data et data Re-Estimated 2012 10000 15000 5000 5000 10000 10000 10000	Estimated 2013 10000 15000 20000 1000 46000 1000 1000	Indicative 2014 10000 15000 20000 1000 46000 4000 4000	Indicatin 2015 10000 15000 10000 1000 36000 4000 4000
Fund 3 Group 22 2211 2211 2822 2822 31	Source item 512 011 013 015 999 504 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus Computers and accessories	System for Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000 20000 20000 20000	et data et data	Estimated 2013 10000 15000 20000 1000 46000 1000 1000	Indicative 2014 10000 15000 20000 1000 46000 4000 4000 10000	Indicatin 2015 10000 15000 10000 1000 36000 4000 4000 4000
Eund : Foup 22 2211 2211 2211 2211 2211 22 22	Source item 512 011 013 015 999 504 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus Computers and accessories Total of Item	system for Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000 20000 20000	et data et data Re-Estimated 2012 10000 15000 5000 5000 10000 10000 10000	Estimated 2013 10000 15000 20000 1000 46000 1000 1000	Indicative 2014 10000 15000 20000 1000 46000 4000 4000	Indicati 2015 10000 15000 10000 1000 36000 4000 4000
Eund : Foup 22 2211 2211 2211 2211 2211 22 22	Source item 512 011 013 015 999 504 999 504 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus Computers and accessories Total of Item	System for Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000 20000 20000 20000	et data et data	Estimated 2013 10000 15000 20000 1000 46000 1000 1000	Indicative 2014 10000 15000 20000 1000 46000 4000 4000 10000	Indicati 2015 2015 10000 15000 10000 36000 4000 4000 4000
Fund : Group 22 2211 2211 2211 2211 2211 2211 2211	Source item 512 011 013 015 999 504 999 504 999 505 001	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus Computers and accessories Total of Item Inventories Materials and supplies	System for Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 5000 70000 20000 20000 15000 15000 15000 15000 15000 15000 15000	et data et data Re-Estimated 2012 10000 15000 30000 5000 5000 10000 10000 10000 1500	Estimated 2013 10000 15000 20000 1000 46000 1000 10000 10000	Indicative 2014 10000 15000 20000 1000 46000 4000 4000 10000 10000	Indicativ 2015 2015 10000 15000 10000 10000 4000 4000 10000 10000
Fund : Group 22 2211 2211 2822	Source item 512 011 013 015 999 504 999 504 999	013 Developing a comprehensive 2e 102001 Capital (Treasury) Description Use of Goods and Services Use of Goods and Services Operating and maintenance Expenses Capacity building expenses Services Contracts Operating systems and software n.e.c Total of Item Other expenditures Other Capital expenditures Studies, Researches and Consultations n.e.c Total of Item Non-financial Assets Machinery and Equipment Equipments, Machines and Apparatus Computers and accessories Total of Item	System for Actual 2011 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	labor mark Estimated 2012 20000 15000 30000 5000 70000 20000 20000 20000	et data et data	Estimated 2013 10000 15000 20000 1000 46000 1000 1000	Indicative 2014 10000 15000 20000 1000 46000 4000 4000 10000	Indicativ 2015 10000 15000 10000 1000 36000 4000 4000 10000

Cha	apter	: 2901 Ministry of Labour						(In JD:
Pro	ogran	1 4810 Training and Employment						
Pr	ojec	t 014 Activate and expand services	and syste	ms of vocati	onal emplo	yement and	d guidance	
		ce102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated	Re-Estimated	Estimated 2013	Indicative 2014	Indicativ
22	nem	Use of Goods and Services	2011	2012	2012	2013	2014	2013
2211		Use of Goods and Services						
2211	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	10000	10000	10000	10000
	011	Capacity building expenses	0	20000	10000	20000	20000	20000
	013	Services Contracts	0	10000	5000	10000	10000	10000
	015	Operating systems and software	-	20000	20000	20000	20000	20000
	015		0		20000 5000		1000	
	999	Promotion, advertising and PR	0	10000	p000	1000		1000
	999	n.e.c	0	5000	0	1000	1000	1000
		Total of Item	0	75000	50000	62000	62000	62000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	10000	10000	1000	1000	1000
		Total of Item	0	10000	10000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
3113		Other Fixed Assets	_					
	511	Equipping and furnishing						
	999	n.e.c	0	15000	15000	1000	1000	1000
		Total of Item	0	15000	15000	1000	1000	1000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	10000	10000	1000	1000	1000
		Total of Item	0	10000	10000	1000	1000	1000
		Total of Project / Treasury	0	125000	100000	80000	80000	80000
		Total of Froject / Treasury	Ĭ	.10000				

	•		istry of Labour						(In JDs
Pro	ogram	n 4810 Trai	ning and Employment						
Pr	roject	015 Nat	ional System for E-operation	on					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods	and Services						
2211		Use of Goods	and Services						
	512	Operating and r	maintenance Expenses						
	011 Capacity building expenses		0	2000	2000	8000	8000	8000	
	015	Operating syste	ems and software	0	45000	45000	7000	7000	7000
	999	n.e.c		0	5000	5000	2000	2000	2000
		1	Total of Item	0	52000	52000	17000	17000	17000
28		Other expend	itures						
2822		Other Capital	expenditures						
	504	Studies, Resear	rches and Consultations						
	999	n.e.c		0	30000	0	500	500	500
		1	Total of Item	0	30000	D	500	500	500
31		Non-financial	Assets						
3112		Machinery an	d Equipment						
	505	Equipments, Ma	achines and Apparatus						
	001	Computers and	accessories	0	3000	3000	10000	10000	10000
			Total of Item	0	3000	3000	10000	10000	10000
3122		Inventories							
	503	Materials and s	upplies						
	001	Computer Supp	lies and accessories	0	2000	2000	15000	15000	15000
	999	n.e.c		0	13000	8000	500	500	500
		1	Total of Item	0	15000	10000	15500	15500	15500
		-	Total of Project / Treasury	0	100000	65000	43000	43000	43000
	1		Total of Program	2666506	3701250	2918000	3663500	4101000	4106000

Cha	apter	: 2901 Mir	histry of Labour	-					(In JDs
	-		propriate Environment fo	or Work					
Pr	oject	003 Ec	onomic and Social Dialogue	9					
Fund	Sourc	e102001	Capital (Treasury)						
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensatio	ons of Employees						
2111		Salaries, Wag	ges and allowances						
	502	Wages							
	004	Bonuses		1000	1000	1000	1000	1000	1000
		1	Total of Item	1000	1000	1000	1000	1000	1000
22			s and Services						
2211	510		s and Services						
	512		maintenance Expenses						
	002	Telephone, fax	and mail	1103	2000	2000	2000		2000
	004	Electricity		1612	3000	3000		5000	1000
	005	Fuels	abinas and accuments mainte	1500	2000	2000		5000	1000
	006 999		chines and equipments maintenand		2000			2000	1000
	999	n.e.c	T () () () ()	0	2000	0	1000	1000	1000
	1	No. Constant	Total of Item	4260	11000	7000	15000	15000	6000
31		Non-financia							
3112	505	-	nd Equipment achines and Apparatus						
	001	Computers and	••	0	1000	1000	1000	2000	1000
	001	computers and	Total of Item	0	1000	1000	1000	2000	1000
2442		Other Fixed A		V	1000	1000	1000	2000	1000
3113	511	Equipping and							
	999	n.e.c		0	1000	D	1000	1000	1000
	333	11.6.0	Total of Item	0	1000	0	1000	1000	1000
3122		Inventories		0	1000		1000	1000	1000
3122	503	Materials and s	supplies						
	999	n.e.c		0	1000	1000	1000	1000	1000
			Total of Item	0	1000	1000	1000	1000	1000
			Total of Project / Treasury	-	15000	10000	19000	20000	10000
D.			pectors training and work r				10000		
	oject								
Fund	Sourc	e102001	Capital (Treasury)					[
Group	item		Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22			s and Services						
2211	510		s and Services						
	512		maintenance Expenses		-	.	•		h
	004	Electricity		83	0	ν 6	0	0	0
	008	Training expen		8000	0	0	0	0	0
	011	Capacity buildi		1000	0	0	0	0	0
	013	Services Contr		3000	0	ρ	0	0	0
			Total of Item	12083	0	D	0	0	0
31		Non-financia							
3113	511	Other Fixed A Equipping and							
	006		Turnishing Facilities Furnishing and Equipping	1150	n	D	0	0	D
	000	Dunuings and		150 150	0	D D	0 0	0 0	0 0
			Total of Item			<u> </u>	-	-	-
			Total of Project / Treasury	12233	0	D	0	0	0

Cha	apter	: 2901 Min	istry of Labour						(In JDs)
Pro	ogram	n 4815 App	propriate Environment fo	or Work					
Pr	oject	t 005 App	propriate work						
Fund	Sourc	ce102001	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							
	002	Telephone, fax a	and mail	0	3000	3000	0	0	0
	011	Capacity buildir	ng expenses	0	3000	3000	0	0	0
	013	Services Contra	acts	100000	88000	88000	100000	100000	100000
	017	Promotion, adv	ertising and PR	0	3000	3000	0	0	0
	999	n.e.c		0	3000	3000	0	0	0
			Total of Item	100000	100000	100000	100000	100000	100000
		7	Total of Project / Treasury	100000	100000	100000	100000	100000	100000

	-	: 2901 Ministry of Labour n 4815 Appropriate Environment fo	or Work					(In JD
		ce102001 Capital (Treasury)	y unit					
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated	Estimated 2013	Indicative 2014	Indicativ 2015
21	nem	Compensations of Employees	2011	2012	2012	2013	2014	2015
2111		Salaries, Wages and allowances	-					
	501	Salaries						
	001	Salaries	0	25000	10000	0	0	0
		Total of Item	0	25000	10000	0	0	0
	502	Wages						
	004	Bonuses	7500	5000	5000	0	0	0
		Total of Item	7500	5000	5000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	3000	4000	4000	0	0	o
		Total of Item	3000	4000	4000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	375	3000	3000	0	0	0
		Total of Item	375	3000	3000	0	0	0
	512	Operating and maintenance Expenses			-			
	001	Rents	0	35000	p	0	0	o
	002	Telephone, fax and mail	4237	0	0	0	0	0
	003	Water	466	2000	2000	0	0	0
	004	Electricity	7000	0	0	0	0	0
	005	Fuels	1924	0	0	0	0	0
	007	Vehicles and machinery maintenance	2883	0	0	0	0	0
	008	Training expenses	0	3000	3000	0	0	0
	011	Capacity building expenses	125	0	0	0	0	0
	015	Operating systems and software	2900	3000	3000	0	0	0
	017	Promotion, advertising and PR	2259	0	0	0	0	0
	035	Technical and administrative support	0	0	0	75000	75000	75000
	999	n.e.c	929	0	0	0	0	0
		Total of Item	22723	43000	8000	75000	75000	75000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	3438	27000	27000	0	0	0
		Total of Item	3438	27000	27000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	g1300	3000	3000	0	0	o
		Total of Item	1300	3000	3000	0	0	0
		Total of Project / Treasury	38336	110000	60000	75000	75000	75000
	I	Total of Program	155829	225000	170000	194000	195000	185000
		Total of Chapter / Treasury	3200523	4396000	3588000	4825000	4940000	4933000
			342636					
		Total of Chapter / Loans		700000	488000			732000
		Total of Chapter	3543159	5096000	4076000	5205000	5670000	5665000