

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 disseminating 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 abroad 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 unemployed 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.

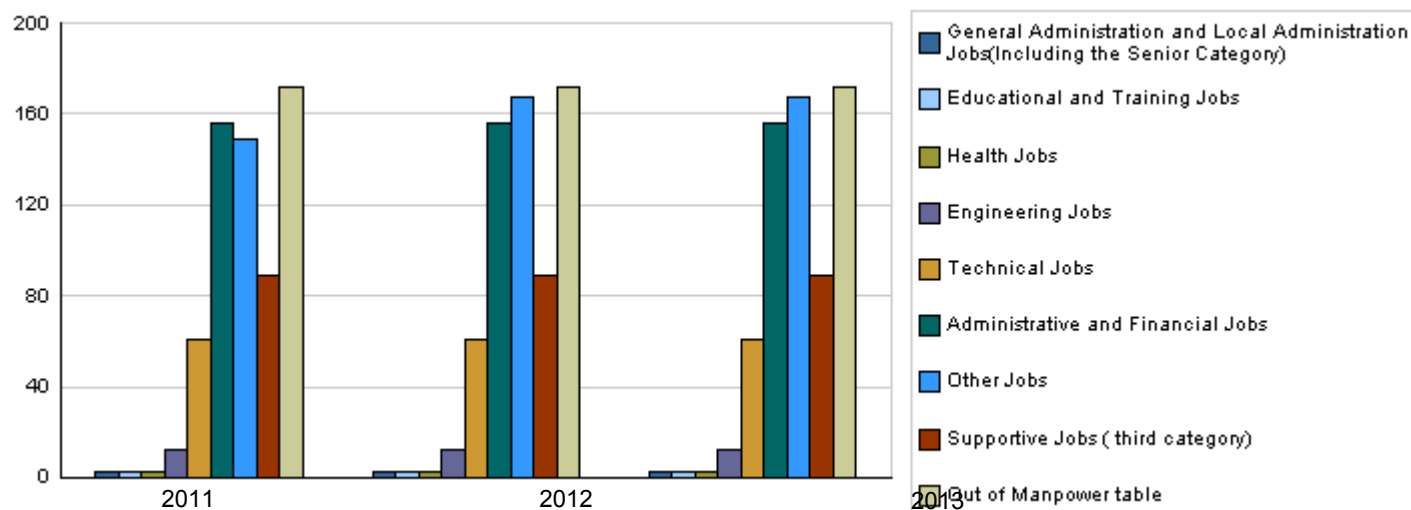
CHAPTER : 2901 Ministry of Labour

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	base year	Value	Actual Value	Target Value	Primary Self Evaluation	Target Value		
				2011	2012		2012	2013	2014
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 Percentage of classified Jordanian employees in pursuant to the vocational 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 the Jordanian Labor Market.	1 Percentage of Jordanian employees to total workforces.	2006	%77	%83	%87	%84	85%	86%	%86
	2 Percentage of those who are employed to total unemployed	2006	%4	%5	%5	%5	%6	%8	%9

Number of Staff of the Ministry / Department

Group	Job	Actual 2011			Primary 2012			Estimated 2013		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Adminis	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

No.	Description	base year	Value	Primary 2012	Estimated 2013												
					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	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

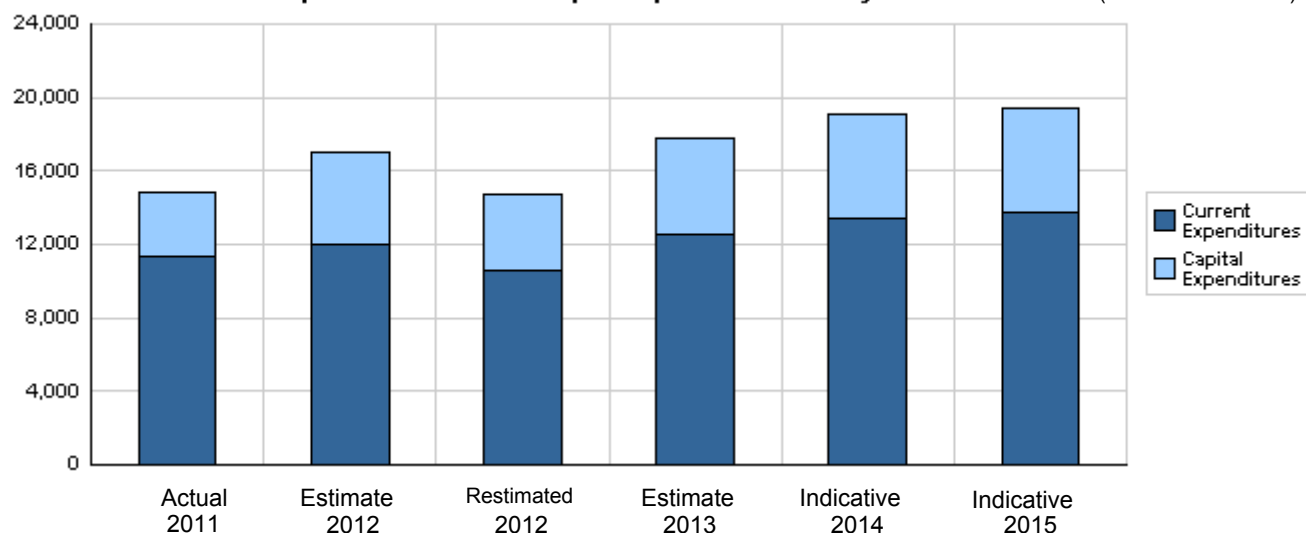
Overall Summary of Expenditures for Chapter 2901- Ministry of Labour

for the years 2011 - 2015

(In JDs)

Description		Actual 2011	Estimate 2012	Re_Estimate 2012	Estimate 2013	Indicative 2014	Indicative 2015
Group	Current Expenditures						
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 Expenditures							
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)

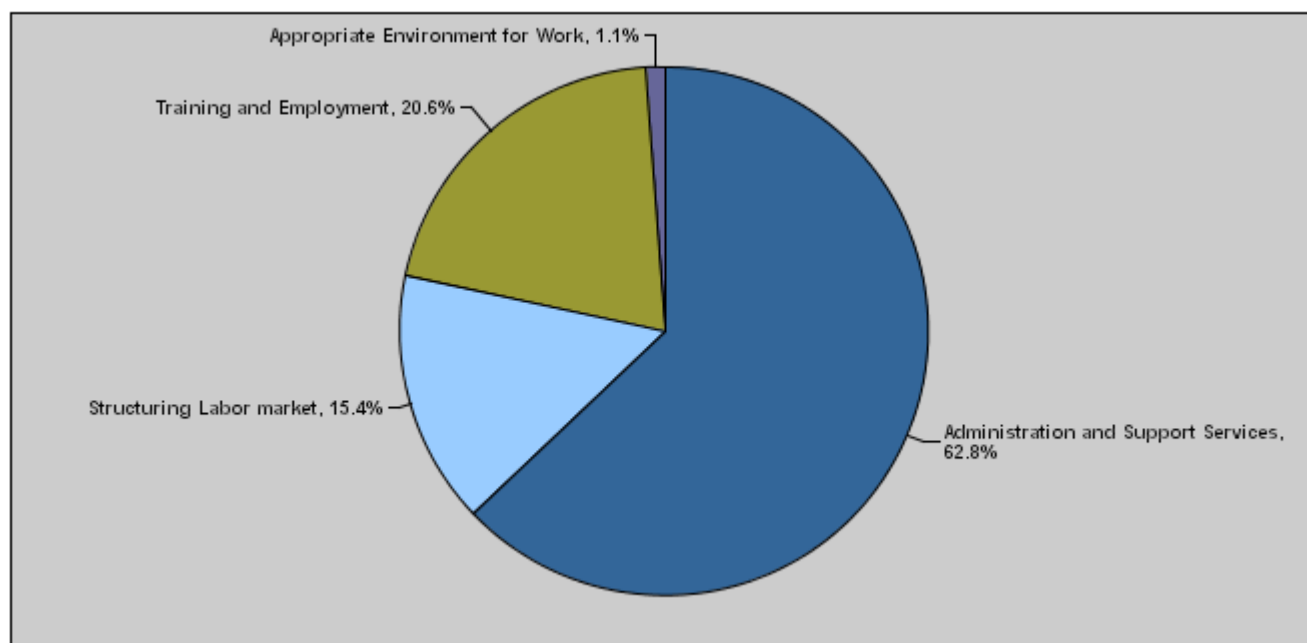


**Budget of Chapter 2901 - Ministry of Labour
For the Year 2013 Distributed According to Program**

(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 Expenditures for the Year 2013 Distributed According to Program



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

Program	2011	2012	2013	2014	2015	
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

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

4801	Administration and Support Services Program
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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 Year	Value	Actual value	Target Value	First Self Evaluation	Target		
				2011	2012	2012	2013	2014	2015
1	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

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

Activities and Projects		Actual	Estimate	Re_Estimate	Estimate	Indicative	
		2011	2012	2012	2013	2014	2015
Current Expenditures		9,353,976	9,846,000	8,540,000	10,343,000	11,154,500	11,413,000
601	Administrative and Support Service	1,008,976	1,346,000	1,315,000	1,467,000	1,499,500	1,534,000
602	Supporting the Vocational Training C	8,345,000	8,500,000	7,225,000	8,876,000	9,655,000	9,879,000
Capital Expenditures		420,948	754,750	616,000	821,500	840,000	840,000
001	Administration Project	329,993	564,750	476,000	621,500	640,000	640,000
005	Automation of the Ministry of Financ	90,955	190,000	140,000	200,000	200,000	200,000
Program / Treasury		420,948	754,750	616,000	821,500	840,000	840,000
Total Program		9,774,924	10,600,750	9,156,000	11,164,500	11,994,500	12,253,000

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

4805	Structuring Labor market Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
To regulate the Jordanian Labor Market.	
<u>Directorates associated with the program :</u>	
Inspection directorate affiliated with directorates in the governorates, Expats Directorate, Household Workers Directorate.	
<u>Services provided by the program :</u>	
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.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (379) staff, including (239) males and (140) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012		2012	2013	2014
1 Percentage of licensed 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

Appropriations OF Structuring Labor market Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	1,979,778	2,103,000	2,079,000	2,218,000	2,284,500	2,353,000
601 Organizing the Jordanian labor mark	1,979,778	2,103,000	2,079,000	2,218,000	2,284,500	2,353,000
Capital Expenditures	299,876	415,000	372,000	526,000	534,000	534,000
002 Restructuring the education and trai	46,482	80,000	62,000	59,000	64,000	64,000
003 Reducing Child Labor	250,000	250,000	250,000	350,000	350,000	350,000
004 Establishing the Higher Council for H	289	10,000	0	0	0	0
005 Accreditation center and quality ass	3,105	75,000	60,000	117,000	120,000	120,000
Program / Treasury	299,876	415,000	372,000	526,000	534,000	534,000
Total Program	2,279,654	2,518,000	2,451,000	2,744,000	2,818,500	2,887,000

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

4810	Training and Employment Program
<u>Objective of the program :</u>	
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.	
<u>The strategic objective related to the program :</u>	
Contribute to matching between the demand and offer in the Jordanian labor market.	
<u>Directorates associated with the program :</u>	
- Training and employment directorate, Woman work unit, Employment projects unit, National Strategy for Employment Unit.	
<u>Services provided by the program :</u>	
Training the unemployed Joranian people, supplying labor market in trained and qualified labor, partnership with the private sector for Jordanians employment especially the citizens of remote areas in order to increase their incomes, and providing national database on Jordanian job applicants.	
<u>Staff working in the program :</u>	
The program is implemented through a functional staff in 2012 estimated with (74) staff, including (45) males and (29) females .	

Performance Measurement Indicators for program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
1 Percentage of employees to total job seekers registered in the Ministry.	2006	%50	%29.5	%43	%36.5	%35	%40	%45
2 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

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	2,666,506	3,701,250	2,918,000	3,663,500	4,101,000	4,106,000
004 Activating the Role of the Departmen	70	0	0	0	0	0
005 Merging the national employment ce	4,667	0	0	0	0	0
006 Developing the Employees Skills fro	572,568	850,000	638,000	500,000	1,000,000	1,000,000
007 Transferring Investment to Remote A	0	400,000	230,000	100,000	100,000	100,000
008 Vocational Training	1,440,000	1,275,000	1,084,000	2,145,000	2,095,000	2,130,000
009 Development and Coordination Unit	46,809	40,000	20,000	20,000	0	0
010 Combating poverty and unemployme	600,152	761,250	661,000	688,500	693,000	693,000
011 Supporting the agricultural company	240	0	0	0	0	0
012 Linking municipalities, civil society o	2,000	30,000	20,000	20,000	20,000	0
013 Developing a comprehensive system	0	120,000	100,000	67,000	70,000	60,000
014 Activate and expand services and sy	0	125,000	100,000	80,000	80,000	80,000
015 National System for E-operation	0	100,000	65,000	43,000	43,000	43,000
Program / Treasury	2,323,870	3,001,250	2,430,000	3,283,500	3,371,000	3,374,000
Program / Loans	342,636	700,000	488,000	380,000	730,000	732,000
Total Program	2,666,506	3,701,250	2,918,000	3,663,500	4,101,000	4,106,000

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

4815	Appropriate Environment for Work Program
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Objective of the program :

Review and develop 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 Indicator	Base Year	Value	Actual value	Target Value	First Self Evaluation	Target		
			2011	2012	2012	2013	2014	2015
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

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

Activities and Projects	Actual	Estimate	Re_Estimate	Estimate	Indicative	
	2011	2012	2012	2013	2014	2015
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	155,829	225,000	170,000	194,000	195,000	185,000
003 Economic and Social Dialogue	5,260	15,000	10,000	19,000	20,000	10,000
004 Inspectors training and work relation	12,233	0	0	0	0	0
005 Appropriate work	100,000	100,000	100,000	100,000	100,000	100,000
007 Humans Being Anti-trafficking unit	38,336	110,000	60,000	75,000	75,000	75,000
Program / Treasury	155,829	225,000	170,000	194,000	195,000	185,000
Total Program	155,829	225,000	170,000	194,000	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 Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2011	2012	2013
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 Percentage of classified Jordanian employees in pursuant to the vocational 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 the Jordanian Labor Market.	1 Percentage of Jordanian employees to total workforces.	2006	%77	%83	%87	%84	85%	86%	%86
	2 Percentage of those who are employed to total unemployed	2006	%4	%5	%5	%5	%6	%8	%9

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal	Target		
			Base Year	Value				2011	2012	2013
1	4801 Administration and Support Services	1 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 licensed 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 studied 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	4815 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	4810 Training and Employment	1 Percentage of employees to total job seekers registered in the Ministry.	2006	%50	%29.5	%43	%36.5	%35	%40	%45
		2 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

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				2011	2012	2012	2013	2014	2015
1	4801	Administration and Support Services	Current	9353976	9846000	8540000	10343000	11154500	11413000
			Capital	420948	754750	616000	821500	840000	840000
			Total	9774924	10600750	9156000	11164500	11994500	12253000
	4805	Structuring Labor market	Current	1979778	2103000	2079000	2218000	2284500	2353000
			Capital	299876	415000	372000	526000	534000	534000
			Total	2279654	2518000	2451000	2744000	2818500	2887000
2	4815	Appropriate Environment for Work	Current	0	0	0	0	0	0
			Capital	155829	225000	170000	194000	195000	185000
			Total	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
			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

Current Activities Appropriations									
Prog.	Projects			Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
				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	

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative
			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 employment	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

Goal	Programs		Actual	Estimated	Re-stemated	Estimated	Indecative	Indecative	
			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
			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

Chapter: 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-stimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	212517	314000	314000	321850	338100	355200
	102	Permanent Unclassified Employees' Salaries	366465	551000	551000	651000	670500	691000
	103	Contract Employees' Salaries	18205	39000	39000	45000	47000	50000
	105	Personal Cost of Living Allowance	925483	1026000	1026000	1121250	1151800	1180000
	106	Family Allowance	60587	88500	88500	71000	73000	75400
	107	Basic Allowance	175567	0	0	0	0	0
	110	Overtime Allowance	0	2000	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
2121		Social Security Contributions						
	301	Social Security	226000	227000	227000	295000	298000	303000
Total			226000	227000	227000	295000	298000	303000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	120973	124000	124000	130000	121000	121000
	202	Telecommunications Services	51329	53000	36000	42000	44000	45000
	203	Water	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 acc	1996	2000	2000	2000	2000	2000
	207	Maintenance of Vehicles, Heavy Duty Machin	4875	5000	4000	5000	5000	6000
	208	Repair and maintenance of buildings and acc	1859	3000	3000	2000	2000	3500
	209	Office Supplies	22951	20000	12500	18500	20000	21500
	210	Raw materials (Medicines, Clothes, Food, Fil	1115	2000	2000	1000	1000	1000
	211	Cleaning Services and supplies (including c	30839	31000	31000	31000	31000	32000
	212	Insurance	26243	20000	12500	23000	24000	24000
	213	Official Travel Missions	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						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8345000	8500000	7225000	8876000	9655000	9879000
Total			8345000	8500000	7225000	8876000	9655000	9879000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Course	4289	9000	9000	5000	5000	5000
	305	Non-Employees' Bonuses	2988	5000	5000	5000	5000	5000
Total			7277	14000	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

(In JDs)

Program : 4801 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	50982	93000	93000	111000	115000	120000
	102	Permanent Unclassified Employees' Salaries	74818	166000	166000	220000	225000	230000
	103	Contract Employees' Salaries	18205	39000	39000	45000	47000	50000
	105	Personal Cost of Living Allowance	210770	288000	288000	320000	325000	330000
	106	Family Allowance	13939	26500	26500	21000	22000	23000
	107	Basic Allowance	40306	0	0	0	0	0
	110	Overtime Allowance	0	2000	2000	1000	1000	1000
	111	Additional Allowance	18613	33500	33500	55000	57000	59000
	112	Other Allowances	322390	445000	445000	430000	435000	440000
	113	Transportation Allowance	29988	30000	30000	33000	35000	38000
	114	Transport Allowance	15540	17000	17000	22000	23000	24000
	116	Employees' bonuses	10000	10000	10000	10000	10000	10000
		Total	805551	1150000	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
	203	Water	997	1000	1000	1000	1000	1000
	204	Electricity	26429	25000	17000	20000	20500	21000
	205	Fuels	22836	24000	18000	20000	25000	25000
	206	Maintenance of Machines, furniture and accessories	998	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machinery	2962	2000	2000	3000	3000	3500
	208	Repair and maintenance of buildings and accessories	1000	1000	1000	1000	1000	1500
	209	Office Supplies	5961	2000	1500	5500	5500	6000
	210	Raw materials (Medicines, Clothes, Food, Fuel)	935	1000	1000	500	500	500
	211	Cleaning Services and supplies (including cleaning materials)	25858	25000	25000	26000	26000	27000
	212	Insurance	22506	15000	7500	18000	19000	19000
	213	Official Travel Missions	2991	2000	2000	7500	2000	2000
	214	Other goods and services expenses	6206	5000	3000	500	3000	3000
		Total	153148	137000	106000	131000	135500	139000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	4289	9000	9000	5000	5000	5000
	305	Non-Employees' Bonuses	2988	5000	5000	5000	5000	5000
		Total	7277	14000	14000	10000	10000	10000
		Total of Activity	1008976	1346000	1315000	1467000	1499500	1534000
Activity : 602 - Supporting the Vocational Training Corporation								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2631		Subsidy to public gov. units						
	313	Subsidy to public gov.units/current	8345000	8500000	7225000	8876000	9655000	9879000
	003	Vocational Training Corporation	8345000	8500000	7225000	8876000	9655000	9879000
		Total	8345000	8500000	7225000	8876000	9655000	9879000
		Total of Activity	8345000	8500000	7225000	8876000	9655000	9879000
		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 JDs)

Program : 4805 - Structuring Labor market								
Activity : 601 - Organizing the Jordanian labor market								
Group	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	161535	221000	221000	210850	223100	235200
	102	Permanent Unclassified Employees' Salaries	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	0	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	45000	53700	54700	55700
	116	Employees' bonuses	64934	65000	65000	55000	55000	55000
		Total	1583807	1693000	1693000	1767000	1829000	1890000
2121		Social Security Contributions						
	301	Social Security	183000	182000	182000	237000	239000	243000
		Total	183000	182000	182000	237000	239000	243000
22		Use of Goods and Services						
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 acco	998	1000	1000	1000	1000	1000
	207	Maintenance of Vehicles, Heavy Duty Machi	1913	3000	2000	2000	2000	2500
	208	Repair and maintenance of buildings and a	859	2000	2000	1000	1000	2000
	209	Office Supplies	16990	18000	11000	13000	14500	15500
	210	Raw materials (Medicines, Clothes, Food, F	180	1000	1000	500	500	500
	211	Cleaning Services and supplies (including	4981	6000	6000	5000	5000	5000
	212	Insurance	3737	5000	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

Chapter : 2901 Ministry of Labour

(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	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
		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
		Total	1690000	1525000	1334000	2495000	2445000	2480000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations	106604	111000	51000	12500	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
		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						
	503	Materials and supplies	39477	159000	132000	86500	88500	87500
		Total	39477	159000	132000	86500	88500	87500
		Total of Chapter	3543159	5096000	4076000	5205000	5670000	5665000

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

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4801 Administration and Support Services								
Project		001 Administration Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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	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 maintenanc	14750	16000	16000	40000	42000	42000
	007	Vehicles and machinery maintenance	9283	15000	11000	40000	42000	42000
	008	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	5355	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

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

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4801 Administration and Support Services								
Project		005 Automation of the Ministry of Finance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	53933	45000	10000	50000	50000	50000
	036	Computerization and automation operations exper	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
		Total of Program	420948	754750	616000	821500	840000	840000

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

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4805 Structuring Labor market								
Project		002 Restructuring the education and training council						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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
Project		003 Reducing Child Labor						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	097	Hashemite Jordanian Fund for Human Development	250000	250000	250000	350000	350000	350000
		Total of Item	250000	250000	250000	350000	350000	350000
		Total of Project / Treasury	250000	250000	250000	350000	350000	350000

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

Chapter : 2901 Ministry of Labour

(In JDs)

Program 4805 Structuring Labor market								
Project		004 Establishing the Higher Council for Human Resources Development						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 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						
	001	Rents	0	3000	0	0	0	0
	013	Services Contracts	289	2000	0	0	0	0
	999	n.e.c	0	1000	0	0	0	0
		Total of Item	289	6000	0	0	0	0
28		Other expenditures						
2822		Other Capital expenditures						
	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	0	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	0	0	0	0

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(In JDs)

Program 4805 Structuring Labor market								
Project		005 Accreditation center and quality assurance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	0	0	40000	45000	45000
	004	Bonuses	0	0	0	10000	10000	10000
		Total of Item	0	0	0	50000	55000	55000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	0	0	5000	10000	10000
		Total of Item	0	0	0	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	0	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	0	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						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	10000	2000	0	0
		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

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(In JDs)

Program 4810 Training and Employment								
Project		004 Activating the Role of the Department for Those Working Abroad						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and PR	70	0	0	0	0	0
		Total of Item	70	0	0	0	0	0
		Total of Project / Treasury	70	0	0	0	0	0
Project		005 Merging the national employment center with Al Manar Project						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	013	Services Contracts	3000	0	0	0	0	0
	017	Promotion, advertising and PR	1199	0	0	0	0	0
	999	n.e.c	468	0	0	0	0	0
		Total of Item	4667	0	0	0	0	0
		Total of Project / Treasury	4667	0	0	0	0	0

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

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(In JDs)

Program 4810 Training and Employment								
Project		006 Developing the Employees Skills from the Employer Point view						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	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	0	3000	3000	3000
		Total of Item	0	0	0	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 maintenanc	45	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

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

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(In JDs)

Program 4810 Training and Employment								
Project		006 Developing the Employees Skills from the Employer Point view						
Fund Source		103004 World Bank Loan						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	63429	95000	95000	63000	65000	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						
	008	Training expenses	0	0	0	1000	1000	1000
	011	Capacity building expenses	0	0	0	5000	5000	5000
	013	Services Contracts	251629	595000	383000	300000	550000	550000
	017	Promotion, advertising and PR	0	10000	10000	2000	100000	100000
	999	n.e.c	0	0	0	4000	5000	5000
		Total 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	0	0	5000	4000	4000
		Total of Item	27578	0	0	5000	4000	4000
		Total of Project / Treasury	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
Project		007 Transferring Investment to Remote Areas						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	400000	230000	100000	100000	100000
		Total of Item	0	400000	230000	100000	100000	100000
		Total of Project / Treasury	0	400000	230000	100000	100000	100000
Project		008 Vocational Training						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	001	Vocational Training Corporation	1440000	1275000	1084000	2145000	2095000	2130000
		Total of Item	1440000	1275000	1084000	2145000	2095000	2130000
		Total of Project / Treasury	1440000	1275000	1084000	2145000	2095000	2130000
Project		009 Development and Coordination Unit (DCU)						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	6983	15000	0	5000	0	0
	011	Capacity building expenses	39826	25000	20000	15000	0	0
		Total of Item	46809	40000	20000	20000	0	0
		Total of Project / Treasury	46809	40000	20000	20000	0	0

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(In JDs)

Program 4810 Training and Employment								
Project		010 Combating poverty and unemployment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	141445	150000	140000	100000	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 maintenance	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	5000	1000	1000	1000
		Total of Item	439839	586250	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	5000	5000	1000	1000	1000
		Total of Project / Treasury	600152	761250	661000	688500	693000	693000
Project		011 Supporting the agricultural company/Jordan Valley						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	240	0	0	0	0	0
		Total of Item	240	0	0	0	0	0
		Total of Project / Treasury	240	0	0	0	0	0

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Program 4810 Training and Employment								
Project	012 Linking municipalities, civil society organizations and social partners							
Fund Source	102001 Capital (Treasury)							
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	2000	4000	4000	6000	6000	0
Total of Item			2000	4000	4000	6000	6000	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	006	Apparatus, machines and equipments maintenanc	0	4000	0	2000	2000	0
	008	Training expenses	0	1000	1000	4000	4000	0
	011	Capacity building expenses	0	1000	1000	1000	1000	0
	015	Operating systems and software	0	4000	4000	1000	1000	0
Total of Item			0	10000	6000	8000	8000	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	4000	4000	5000	5000	0
Total of Item			0	4000	4000	5000	5000	0
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	10000	6000	0	0	0
	999	n.e.c	0	2000	0	1000	1000	0
Total of Item			0	12000	6000	1000	1000	0
Total of Project / Treasury			2000	30000	20000	20000	20000	0
Project	013 Developing a comprehensive system for labor market data							
Fund Source	102001 Capital (Treasury)							
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	20000	10000	10000	10000	10000
	013	Services Contracts	0	15000	15000	15000	15000	15000
	015	Operating systems and software	0	30000	30000	20000	20000	10000
	999	n.e.c	0	5000	5000	1000	1000	1000
Total of Item			0	70000	60000	46000	46000	36000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	20000	10000	1000	4000	4000
Total of Item			0	20000	10000	1000	4000	4000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	15000	10000	10000	10000
Total of Item			0	15000	15000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	001	Computer Supplies and accessories	0	15000	15000	10000	10000	10000
Total of Item			0	15000	15000	10000	10000	10000
Total of Project / Treasury			0	120000	100000	67000	70000	60000

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(In JDs)

Program 4810 Training and Employment								
Project		014 Activate and expand services and systems of vocational employment and guidance						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	10000	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	0	20000	20000	20000	20000	20000
	017	Promotion, advertising and PR	0	10000	5000	1000	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

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(In JDs)

Program 4810 Training and Employment								
Project		015 National System for E-operation						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	2000	2000	8000	8000	8000
	015	Operating systems and software	0	45000	45000	7000	7000	7000
	999	n.e.c	0	5000	5000	2000	2000	2000
		Total of Item	0	52000	52000	17000	17000	17000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	999	n.e.c	0	30000	0	500	500	500
		Total of Item	0	30000	0	500	500	500
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines 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 supplies						
	001	Computer Supplies and accessories	0	2000	2000	15000	15000	15000
	999	n.e.c	0	13000	8000	500	500	500
		Total of Item	0	15000	10000	15500	15500	15500
		Total of Project / Treasury	0	100000	65000	43000	43000	43000
		Total of Program	2666506	3701250	2918000	3663500	4101000	4106000

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(In JDs)

Program 4815 Appropriate Environment for Work								
Project		003 Economic and Social Dialogue						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	1000	1000	1000	1000	1000	1000
		Total of Item	1000	1000	1000	1000	1000	1000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	1103	2000	2000	2000	2000	2000
	004	Electricity	1612	3000	3000	5000	5000	1000
	005	Fuels	1500	2000	2000	5000	5000	1000
	006	Apparatus, machines and equipments maintenanc	45	2000	0	2000	2000	1000
	999	n.e.c	0	2000	0	1000	1000	1000
		Total of Item	4260	11000	7000	15000	15000	6000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	1000	1000	1000	2000	1000
		Total of Item	0	1000	1000	1000	2000	1000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	999	n.e.c	0	1000	0	1000	1000	1000
		Total of Item	0	1000	0	1000	1000	1000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	1000	1000	1000	1000	1000
		Total of Item	0	1000	1000	1000	1000	1000
		Total of Project / Treasury	5260	15000	10000	19000	20000	10000
Project		004 Inspectors training and work relations center						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	004	Electricity	83	0	0	0	0	0
	008	Training expenses	8000	0	0	0	0	0
	011	Capacity building expenses	1000	0	0	0	0	0
	013	Services Contracts	3000	0	0	0	0	0
		Total of Item	12083	0	0	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	150	0	0	0	0	0
		Total of Item	150	0	0	0	0	0
		Total of Project / Treasury	12233	0	0	0	0	0

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(In JDs)

Program 4815 Appropriate Environment for Work								
Project		007 Humans Being Anti-trafficking unit						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	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	0
		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	0	0	0	0
	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 Equipping	1300	3000	3000	0	0	0
		Total of Item	1300	3000	3000	0	0	0
Total of Project / Treasury			38336	110000	60000	75000	75000	75000
Total of Program			155829	225000	170000	194000	195000	185000
Total of Chapter / Treasury			3200523	4396000	3588000	4825000	4940000	4933000
Total of Chapter / Loans			342636	700000	488000	380000	730000	732000
Total of Chapter			3543159	5096000	4076000	5205000	5670000	5665000