

## Chapter : 8110 Vocational Training Corporation

**Vision :** A pioneer corporation committed to excellency in the provision of vocational training services and organization of the vocational work as per the requirements of labor market.

**Mission :** Preparing the skilled working forces through the continuous training, qualification and requalification programs, upgrading the efficiency and classifying and regulating occupations, vocational shops and personnel.

**Legal Framework:** Vocational Training Corporation law no.(11) for the year 1985.

### Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2010-2012

Date Of Last Update Plan : 2009/6/1

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2008	2009	2010
		1 - Enhancing and upgrading the institutional capacity as well as improving and developing human resources.	1 Corporation's stakeholders satisfaction degree.	2007	75%	77%	80%	80%	83%
2 - Providing vocational training opportunities in different vocational levels and fields as well as regulating the vocational work.	1 Number of specializations adopted in the training programs.	2007	30	30	32	32	35	37	40
	2 Number of training courses held by the Corporation annually.	2007	110	110	121	116	125	135	140
	3 Number of vocational families covered by the provisions of vocational work organization law.	2007	8	8	8	8	9	10	12

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2008	2009	2010
			1	8141 Administration and Support Services	1 Number of centers in which work procedures were computerized.	2007	30	30	35	32
2 Percentage of qualified employees in the Corporation.	2007	64%			68%	68%	70%	71%	74%	76%
2	8142 Training and Qualifying	1 Number of trainees joining vocational training programs.	2007	10566	11000	11500	11200	12000	13500	15000
		2 Percentage of employees from the graduates of the vocational training programs.	2007	71%	72%	74%	73%	77%	80%	85%
		3 Number of classified vocational shops.	2007	1102	1200	1500	1400	1700	2000	2300
		4 Number of classified employees.	2007	9101	9200	12000	11500	12000	13000	14000

Programs Appropriations									
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	
1	8141	Administration and Support Services	Current	1500900	1441000	1591000	1676000	1780000	
			Capital	1667000	1648000	1320000	360000	300000	
			<b>Total</b>	<b>3167900</b>	<b>3089000</b>	<b>2911000</b>	<b>2036000</b>	<b>2080000</b>	
2	8142	Training and Qualifying	Current	8713000	8004400	8374000	8659000	9035000	
			Capital	1363000	1253000	1300000	2570000	2700000	
			<b>Total</b>	<b>10076000</b>	<b>9257400</b>	<b>9674000</b>	<b>11229000</b>	<b>11735000</b>	
			Total of Current	10213900	9445400	9965000	10335000	10815000	
			Total of Capital	3030000	2901000	2620000	2930000	3000000	
			Total of Chapter	13243900	12346400	12585000	13265000	13815000	

Capital Projects Appropriations									
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative	
				2009	2009	2010	2011	2012	

## Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8141	001	Administration Project	27000	8000	50000	120000	90000
	002	Establishing the building of Vocational Training Corporation	1500000	1500000	1200000	100000	0
	003	Re-structuring the Vocational Training Corporation	140000	140000	70000	140000	210000
		<b>Total Of Program</b>	<b>1667000</b>	<b>1648000</b>	<b>1320000</b>	<b>360000</b>	<b>300000</b>
8142	001	Training and Qualifying Program Administration Project	940000	830000	950000	1660000	1700000
	002	Establishing the building of Northern region directorate and IT Ins	110000	110000	20000	0	0
	003	Additions for Al-Jafer center facilities	130000	130000	150000	110000	0
	004	Additions and expansions of centers in Ghour Al-Safi, Al-Awsat, E	120000	120000	0	0	0
	005	Excellency centers for skills development in medicine industries	0	0	120000	700000	900000
	006	Local society development	63000	63000	0	0	0
	007	Activating the participation of females and people with special ne	0	0	60000	100000	100000
		<b>Total Of Program</b>	<b>1363000</b>	<b>1253000</b>	<b>1300000</b>	<b>2570000</b>	<b>2700000</b>
		<b>Total</b>	<b>3030000</b>	<b>2901000</b>	<b>2620000</b>	<b>2930000</b>	<b>3000000</b>

# Budget Summary of Vocational Training Corporation

( In JDs)

Description	Actual 2008
<b>1 - Revenues</b>	
1 - Current Revenues	1,002,539
2 - Gov. Subsidy	6,000,000
3 - Gov. Contribution to the Development Projects	1,900,000
Total of Revenues	8,902,539
<b>2 - Expenditures</b>	
<b>A - Current Expenditures</b>	
1- SALARIES,WAGES & ALLOWANCES	6,664,760
2- OPERATIONAL EXPENDITURES	1,383,991
3- TRANSFERABLE EXPENDITURES	579,249
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	8,628,000
<b>B - Capital Expenditures</b>	
1 - Self - Financed Projects	3,172,000
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	3,172,000
Total of Expenditures	11,800,000
<b>3 - Deficit / Surplus before Financing</b>	-2,897,461
<b>4 - Financing Budget</b>	
<b>A - Uses</b>	
1 - Settlement of Deficit	2,897,500
2 - Reserves to repay obligations	546,400
Total of Uses	3,443,900
<b>B - Sources</b>	
1 - Using reserves to repay obligations Sources	3,443,900
Total of Sources	3,443,900
<b>5 - Deficit / Surplus after Financing</b>	0

## Budget Summary of Vocational Training Corporation

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>Revenues</b>						
1331	Gov Subsidy (Current)	8000000	8000000	8000000	8000000	8000000
1332	Gov Subsidy (Capital)	2000000	2000000	2000000	2600000	3000000
142	Revenues of Selling Goods and Services	1800000	1800000	2585000	2665000	2815000
<b>Total Revenues</b>		<b>11800000</b>	<b>11800000</b>	<b>12585000</b>	<b>13265000</b>	<b>13815000</b>
<b>Expenditures</b>						
<b>A - Current Expenditures</b>						
211	Salaries, Wages and allowances	7793900	7122400	7500000	7790000	8090000
212	Social Security Contributions	420000	420000	450000	480000	510000
221	Use of Goods and Services	1870000	1793000	1900000	1950000	2100000
271	Pension and Compensations	35000	15000	20000	20000	20000
282	Other miscellaneous expenditures	95000	95000	95000	95000	95000
<b>Total Current Expenditures</b>		<b>10213900</b>	<b>9445400</b>	<b>9965000</b>	<b>10335000</b>	<b>10815000</b>
<b>B - Capital Expenditures</b>						
202001	Capital - Domestic Funding	1030000	901000	620000	330000	0
202002	Government Grants - Capital	2000000	2000000	2000000	2600000	3000000
<b>Total Capital Expenditures</b>		<b>3030000</b>	<b>2901000</b>	<b>2620000</b>	<b>2930000</b>	<b>3000000</b>
<b>Total Expenditures</b>		<b>13243900</b>	<b>12346400</b>	<b>12585000</b>	<b>13265000</b>	<b>13815000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-1443900</b>	<b>-546400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing Budget</b>						
<b>A - Uses</b>						
5113001	Repayment of deficit before financing	1443900	546400	0	0	0
<b>Total Uses</b>		<b>1443900</b>	<b>546400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B - Sources</b>						
4113001	Budget Surplus before financing	0	0	0	0	0
4119004	Usage of reserves for liabilities repayment	1443900	546400	0	0	0
<b>Total Sources</b>		<b>1443900</b>	<b>546400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

## Chapter : 8110 Vocational Training Corporation

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>1331</b>		<b>Gov Subsidy (Current)</b>					
	<b>018</b>	Ministry of Labor					
	<b>000</b>	Ministry of Labor	8000000	8000000	8000000	8000000	8000000
		<b>Total of Item</b>	8000000	8000000	8000000	8000000	8000000
		<b>Total</b>	8000000	8000000	8000000	8000000	8000000
<b>1332</b>		<b>Gov Subsidy (Capital)</b>					
	<b>018</b>	Ministry of Labor					
	<b>000</b>	Ministry of Labor	2000000	2000000	2000000	2600000	3000000
		<b>Total of Item</b>	2000000	2000000	2000000	2600000	3000000
		<b>Total</b>	2000000	2000000	2000000	2600000	3000000
<b>1421</b>		<b>Sales by Market Governmental Establishments</b>					
	<b>008</b>	Current Revenue of Vocational Training Corporation					
	<b>001</b>	Training Services Allowance	750000	750000	1350000	1370000	1420000
	<b>002</b>	Sales of Training Products	225000	225000	200000	220000	245000
	<b>999</b>	Miscellaneous Revenues	325000	325000	500000	520000	560000
		<b>Total of Item</b>	1300000	1300000	2050000	2110000	2225000
		<b>Total</b>	1300000	1300000	2050000	2110000	2225000
<b>1422</b>		<b>Administrative Fees</b>					
	<b>901</b>	Fees Collected by Independent Units					
	<b>031</b>	Vocational Work Organization revenues	500000	500000	535000	555000	590000
		<b>Total of Item</b>	500000	500000	535000	555000	590000
		<b>Total</b>	500000	500000	535000	555000	590000
		<b>Total Revenues</b>	11800000	11800000	12585000	13265000	13815000

**Summary of Current Expenditures For the Year 2008**

Chapter : 110 /1-Vocational Training Corporation

(In JDs )

Item		Actual
No	Title	2008
<b>100</b>	<b>SALARIES,WAGES &amp; ALLOWANCES</b>	
101	Classified Employees	789446
102	Permanent Unclassified Employees	869573
103	Contract Employees	6000
104	Wages	0
105	Personal Cost Of Living Allowance	2553910
106	Family Allowance	162317
107	Basic Allowance	461966
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	548642
111	Additional Allowance	912841
112	Other Allowance	435
113	Transportation Allowance	114144
114	Transport Allowance	70248
115	Field Visit Allowance	0
116	Employees Bonuses	175238
	<b>Total</b>	<b>6664760</b>
<b>200</b>	<b>OPERATIONAL EXPENDITURES(SERVICES &amp; SUPPLIES)</b>	
201	Rents	51773
202	Telecommunications Services	84494
203	Water	57442
204	Electricity	236228
205	Fuels	218019
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	64344
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	90262
208	Maintenance,Repair Of Buildings And Its Accessories	10294
209	Office Supplies	42143
210	Raw Materials (medicines,films ,food and supplies)	103756
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	15017
212	Insurance	124014
213	Official Travel Missions	137209
214	Others	148996
	<b>Total</b>	<b>1383991</b>
<b>300</b>	<b>TRANSFERABLE EXPENDITURES</b>	
301	Social Security	354306
302	Contributions	0
303	Scholarships & Training Cources	4453
304	Subsidies	0
305	Non - Employees'Bonuses	216478
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	4012
	<b>Total</b>	<b>579249</b>
<b>400</b>	<b>OTHER EXPENDITURES (NON-RECURRENT)</b>	
401	Furniture	0
402	Machines & Equipments	0
	<b>Total</b>	<b>0</b>
<b>Total of Chapter</b>		<b>8628000</b>

**Summary of Capital Expenditures For the Year 2008**

Chapter : 110 Vocational Training Corporation

(In JDs )

Item		Actual
No	Title	2008
501	SALARIES	0
502	WAGES	43512
504	STUDIES,RESEARCHES AND CONSULTATION	1399
505	EQUIPMENTS,MACHINES AND APPARATUSES	232992
506	VEHICLES AND HEAVY DUTY MACHINES	59975
507	LANDS AND BUILDINGS	0
508	WORKS AND CONSTRUCTIONS	1651936
510	REPAIR AND MAINTENANCE OF BUILDINGS	125155
511	EQUIPPING AND FURNISHING	31734
512	OTHERS	1025297
<b>Total of Chapter</b>		<b>3172000</b>

**Overall Summary of Current Expenditures**  
For the years 2009 - 2012

Chapter : 8110 Vocational Training Corporation

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	894000	841000	875000	905000	945000
	102	Permanent Unclassified Employees' Salaries	1480000	1070000	1235000	1390000	1560000
	103	Contract Employees' Salaries	65000	48000	66000	70000	70000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	2330000	2330000	2390000	2420000	2450000
	106	Family Allowance	204000	204000	208000	214000	220000
	107	Basic Allowance	675000	570000	610000	640000	660000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	670000	623500	625000	630000	630000
	111	Additional Allowance	990000	950000	1000000	1025000	1050000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	156000	156000	158000	160000	166000
	114	Transport Allowance	104300	104300	105400	108400	111400
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	225000	225000	227000	227000	227000
		<b>Total</b>	<b>7793900</b>	<b>7122400</b>	<b>7500000</b>	<b>7790000</b>	<b>8090000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	420000	420000	450000	480000	510000
		<b>Total</b>	<b>420000</b>	<b>420000</b>	<b>450000</b>	<b>480000</b>	<b>510000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	70000	70000	70000	75000	85000
	202	Telecommunications Services	100000	100000	103000	106000	117000
	203	Water	80000	80000	84000	88000	96000
	204	Electricity	265000	265000	274000	281000	297000
	205	Fuels	323000	323000	338000	343000	359000
	206	Maintenance of Machines, furniture and accessories	85000	85000	87000	90000	99000
	207	Maintenance of Vehicles, Heavy Duty Machines and Access	90000	90000	93000	95000	104000
	208	Repair and maintenance of buildings and accessories	25000	25000	29000	30000	38000
	209	Office Supplies	65000	65000	70000	72000	86000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	300000	223000	280000	285000	308000
	211	Cleaning Services and supplies ( including cleaning contracts	25000	25000	28000	32000	40000
	212	Insurance	175000	175000	175000	180000	187000
	213	Official Travel Missions	106000	106000	106000	107000	107000
	214	Other goods and services expenses	161000	161000	163000	166000	177000
		<b>Total</b>	<b>1870000</b>	<b>1793000</b>	<b>1900000</b>	<b>1950000</b>	<b>2100000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	35000	15000	20000	20000	20000
		<b>Total</b>	<b>35000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other miscellaneous expenditures</b>					
	303	Scientific Scholarships and Training Courses	4000	4000	4000	4000	4000
	305	Non-Employees' Bonuses	91000	91000	91000	91000	91000
		<b>Total</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>	<b>95000</b>
		<b>Total of Chapter</b>	<b>10213900</b>	<b>9445400</b>	<b>9965000</b>	<b>10335000</b>	<b>10815000</b>

# Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8110 Vocational Training Corporation

Program : 8141 Administration and Support Services

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	165000	165000	175000	185000	195000
	102	Permanent Unclassified Employees' Salaries	170000	126000	190000	220000	250000
	103	Contract Employees' Salaries	30000	30000	30000	33000	33000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	260000	260000	270000	280000	290000
	106	Family Allowance	22000	22000	23000	24000	25000
	107	Basic Allowance	105000	95000	120000	130000	135000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	100000	94100	100000	100000	100000
	111	Additional Allowance	160000	160000	165000	170000	175000
	112	Other Allowances	600	600	600	600	600
	113	Transportation Allowance	25000	25000	25000	26000	28000
	114	Transport Allowance	11300	11300	11400	12400	13400
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	75000	75000	77000	77000	77000
		<b>Total</b>	<b>1123900</b>	<b>1064000</b>	<b>1187000</b>	<b>1258000</b>	<b>1322000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	45000	45000	50000	55000	60000
		<b>Total</b>	<b>45000</b>	<b>45000</b>	<b>50000</b>	<b>55000</b>	<b>60000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	0	0	0	0	0
	202	Telecommunications Services	28000	28000	30000	31000	34000
	203	Water	5000	5000	5000	6000	8000
	204	Electricity	32000	32000	34000	36000	41000
	205	Fuels	55000	55000	62000	63000	67000
	206	Maintenance of Machines, furniture and accessories	23000	23000	25000	25000	27000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	18000	18000	19000	20000	22000
	208	Repair and maintenance of buildings and accessories	7000	7000	8000	8000	10000
	209	Office Supplies	7000	7000	7000	7000	11000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	6000	6000	6000	6000	8000
	211	Cleaning Services and supplies ( including cleaning contracts)	7000	7000	7000	7000	10000
	212	Insurance	20000	20000	20000	22000	25000
	213	Official Travel Missions	31000	31000	31000	32000	32000
	214	Other goods and services expenses	50000	50000	52000	52000	55000
		<b>Total</b>	<b>289000</b>	<b>289000</b>	<b>306000</b>	<b>315000</b>	<b>350000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	15000	15000	20000	20000	20000
		<b>Total</b>	<b>15000</b>	<b>15000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	26000	26000	26000	26000	26000
		<b>Total</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
		<b>Total of Program</b>	<b>1500900</b>	<b>1441000</b>	<b>1591000</b>	<b>1676000</b>	<b>1780000</b>



## Current Expenditures according to Program

For the years 2009 - 2012

Chapter : 8110 Vocational Training Corporation

Program : 8142 Training and Qualifying

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	101	Classified Employees' Salaries	729000	676000	700000	720000	750000
	102	Permanent Unclassified Employees' Salaries	1310000	944000	1045000	1170000	1310000
	103	Contract Employees' Salaries	35000	18000	36000	37000	37000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	2070000	2070000	2120000	2140000	2160000
	106	Family Allowance	182000	182000	185000	190000	195000
	107	Basic Allowance	570000	475000	490000	510000	525000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	570000	529400	525000	530000	530000
	111	Additional Allowance	830000	790000	835000	855000	875000
	112	Other Allowances	0	0	0	0	0
	113	Transportation Allowance	131000	131000	133000	134000	138000
	114	Transport Allowance	93000	93000	94000	96000	98000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	150000	150000	150000	150000	150000
		<b>Total</b>	<b>6670000</b>	<b>6058400</b>	<b>6313000</b>	<b>6532000</b>	<b>6768000</b>
<b>2121</b>		<b>Social Security Contributions</b>					
	301	Social Security	375000	375000	400000	425000	450000
		<b>Total</b>	<b>375000</b>	<b>375000</b>	<b>400000</b>	<b>425000</b>	<b>450000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	201	Rents	70000	70000	70000	75000	85000
	202	Telecommunications Services	72000	72000	73000	75000	83000
	203	Water	75000	75000	79000	82000	88000
	204	Electricity	233000	233000	240000	245000	256000
	205	Fuels	268000	268000	276000	280000	292000
	206	Maintenance of Machines, furniture and accessories	62000	62000	62000	65000	72000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	72000	72000	74000	75000	82000
	208	Repair and maintenance of buildings and accessories	18000	18000	21000	22000	28000
	209	Office Supplies	58000	58000	63000	65000	75000
	210	Raw materials ( Medicines, Clothes, Food, Films,etc..)	294000	217000	274000	279000	300000
	211	Cleaning Services and supplies ( including cleaning contracts)	18000	18000	21000	25000	30000
	212	Insurance	155000	155000	155000	158000	162000
	213	Official Travel Missions	75000	75000	75000	75000	75000
	214	Other goods and services expenses	111000	111000	111000	114000	122000
		<b>Total</b>	<b>1581000</b>	<b>1504000</b>	<b>1594000</b>	<b>1635000</b>	<b>1750000</b>
<b>27</b>		<b>Social Benefits</b>					
<b>2711</b>		<b>Pension and Compensations</b>					
	308	Pension and Compensations	20000	0	0	0	0
		<b>Total</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2821</b>		<b>Other current expenses</b>					
	303	Scientific Scholarships and Training Courses	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	65000	65000	65000	65000	65000
		<b>Total</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>
		<b>Total of Program</b>	<b>8713000</b>	<b>8004400</b>	<b>8374000</b>	<b>8659000</b>	<b>9035000</b>
		<b>Total of Chapter</b>	<b>10213900</b>	<b>9445400</b>	<b>9965000</b>	<b>10335000</b>	<b>10815000</b>

**Overall Summary of Capital Expenditures**  
For the years 2009 - 2012

Chapter : 8110 Vocational Training Corporation

( In JDs )

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		<b>Expenditures</b>					
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	502	Wages	35000	25000	18000	15000	15000
		<b>Total</b>	<b>35000</b>	<b>25000</b>	<b>18000</b>	<b>15000</b>	<b>15000</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	510	Buildings and facilities repair and maintenance	110000	102000	135000	305000	310000
	512	Operating and maintenance Expenses	488000	443000	670000	1190000	1410000
		<b>Total</b>	<b>598000</b>	<b>545000</b>	<b>805000</b>	<b>1495000</b>	<b>1720000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other miscellaneous expenditures</b>					
	504	Studies, Researches and Consultations	30000	22000	12000	25000	60000
		<b>Total</b>	<b>30000</b>	<b>22000</b>	<b>12000</b>	<b>25000</b>	<b>60000</b>
		<b>Fixed Assets</b>					
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Fixed Assets</b>					
	508	Works and Constructions	1800000	1800000	1400000	585000	375000
		<b>Total</b>	<b>1800000</b>	<b>1800000</b>	<b>1400000</b>	<b>585000</b>	<b>375000</b>
<b>3112</b>		<b>Fixed Assets</b>					
	505	Equipments, Machines and Apparatus	367000	317000	285000	615000	670000
	506	Vehicles and Heavy Duty Machines	60000	60000	0	0	0
		<b>Total</b>	<b>427000</b>	<b>377000</b>	<b>285000</b>	<b>615000</b>	<b>670000</b>
<b>3113</b>		<b>Fixed Assets</b>					
	511	Equipping and furnishing	30000	22000	80000	195000	160000
		<b>Total</b>	<b>30000</b>	<b>22000</b>	<b>80000</b>	<b>195000</b>	<b>160000</b>
<b>3141</b>		<b>Nonproduced assets</b>					
	507	Lands	110000	110000	20000	0	0
		<b>Total</b>	<b>110000</b>	<b>110000</b>	<b>20000</b>	<b>0</b>	<b>0</b>
		<b>Total of Chapter</b>	<b>3030000</b>	<b>2901000</b>	<b>2620000</b>	<b>2930000</b>	<b>3000000</b>

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

<b>Program : 8141</b>		<b>Administration and Support Services</b>					
<b>Project</b>		<b>001 Administration Project</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>					
	<b>008</b>	Miscellaneous buildings maintenance	10000	2000	5000	5000	0
		<b>Total of item</b>	10000	2000	5000	5000	0
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	<b>999</b>	n.e.c	7000	4000	15000	15000	0
		<b>Total of item</b>	7000	4000	15000	15000	0
3113		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>006</b>	Buildings and Facilities Furnishing and Equipping	10000	2000	30000	100000	0
		<b>Total of item</b>	10000	2000	30000	100000	0
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>					
	<b>008</b>	Miscellaneous buildings maintenance	0	0	0	0	10000
		<b>Total of item</b>	0	0	0	0	10000
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	<b>999</b>	n.e.c	0	0	0	0	20000
		<b>Total of item</b>	0	0	0	0	20000
3113		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>006</b>	Buildings and Facilities Furnishing and Equipping	0	0	0	0	60000
		<b>Total of item</b>	0	0	0	0	60000
		<b>Total of Project</b>	27000	8000	50000	120000	90000
<b>Project</b>		<b>002 Establishing the building of Vocational Training Corporation</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>013</b>	Miscellaneous Buildings Construction	0	0	500000	100000	0
		<b>Total of item</b>	0	0	500000	100000	0
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>013</b>	Miscellaneous Buildings Construction	1500000	1500000	700000	0	0
		<b>Total of item</b>	1500000	1500000	700000	0	0
		<b>Total of Project</b>	1500000	1500000	1200000	100000	0

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

<b>Program : 8141</b>		<b>Administration and Support Services</b>					
<b>Project</b>		<b>003 Re-structuring the Vocational Training Corporation</b>					
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>512</b>	<b>Operating and maintenance Expenses</b>					
	<b>011</b>	Capacity building expenses	80000	80000	40000	80000	100000
	<b>035</b>	Technical and administrative support	40000	40000	20000	40000	60000
		<b>Total of item</b>	<b>120000</b>	<b>120000</b>	<b>60000</b>	<b>120000</b>	<b>160000</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other Capital expenditures</b>					
	<b>504</b>	<b>Studies, Researches and Consultations</b>					
	<b>024</b>	Market Studies	20000	20000	10000	20000	50000
		<b>Total of item</b>	<b>20000</b>	<b>20000</b>	<b>10000</b>	<b>20000</b>	<b>50000</b>
		<b>Total of Project</b>	<b>140000</b>	<b>140000</b>	<b>70000</b>	<b>140000</b>	<b>210000</b>
		<b>Total of Programs</b>	<b>1667000</b>	<b>1648000</b>	<b>1320000</b>	<b>360000</b>	<b>300000</b>

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

Program : 8142		Training and Qualifying					
Project		001 Training and Qualifying Program Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
<b>21</b>		<b>Compensations of Employees</b>					
<b>2111</b>		<b>Salaries, Wages and allowances</b>					
	<b>502</b>	<b>Wages</b>					
	<b>001</b>	Wages	35000	25000	0	0	0
		<b>Total of item</b>	<b>35000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22</b>		<b>Use of Goods and Services</b>					
<b>2211</b>		<b>Use of Goods and Services</b>					
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>					
	<b>009</b>	Miscellaneous buildings repair and renovation	100000	100000	0	0	0
		<b>Total of item</b>	<b>100000</b>	<b>100000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>512</b>	<b>Operating and maintenance Expenses</b>					
	<b>009</b>	Fees	45000	30000	0	0	0
	<b>013</b>	Services Contracts	205000	195000	0	0	0
	<b>026</b>	Expenses for Connecting Services	15000	10000	0	0	0
	<b>031</b>	Government Support for Matireals Prices Difference	40000	25000	0	0	0
		<b>Total of item</b>	<b>305000</b>	<b>260000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28</b>		<b>Other expenditures</b>					
<b>2822</b>		<b>Other Capital expenditures</b>					
	<b>504</b>	<b>Studies, Researches and Consultations</b>					
	<b>014</b>	Studies and Researches and Designs	10000	2000	0	0	0
		<b>Total of item</b>	<b>10000</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>31</b>		<b>Non-financial Assets</b>					
<b>3111</b>		<b>Buildings and Constructions</b>					
	<b>508</b>	<b>Works and Constructions</b>					
	<b>014</b>	Miscellaneous Buildings Extensions	50000	50000	0	0	0
		<b>Total of item</b>	<b>50000</b>	<b>50000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3112</b>		<b>Machinery and Equipment</b>					
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>					
	<b>001</b>	Computers and accessories	50000	28000	0	0	0
	<b>004</b>	Educational Apparatus and equipment	300000	280000	0	0	0
	<b>012</b>	Air Conditioners	10000	5000	0	0	0
		<b>Total of item</b>	<b>360000</b>	<b>313000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>					
	<b>002</b>	Field Cars	15000	15000	0	0	0
	<b>005</b>	Medium-size Buses	45000	45000	0	0	0
		<b>Total of item</b>	<b>60000</b>	<b>60000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>					
	<b>511</b>	<b>Equipping and furnishing</b>					
	<b>010</b>	Training centers Furnishing and Equipping	20000	20000	0	0	0
		<b>Total of item</b>	<b>20000</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

Program : 8142		Training and Qualifying					
Project		001 Training and Qualifying Program Administration Project					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		<b>Compensations of Employees</b>					
2111		<b>Salaries, Wages and allowances</b>					
	502	Wages					
	001	Wages	0	0	18000	15000	15000
		<b>Total of item</b>	0	0	18000	15000	15000
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	510	<b>Buildings and facilities repair and maintenance</b>					
	009	Miscellaneous buildings repair and renovation	0	0	130000	300000	300000
		<b>Total of item</b>	0	0	130000	300000	300000
	512	<b>Operating and maintenance Expenses</b>					
	009	Fees	0	0	30000	55000	55000
	013	Services Contracts	0	0	400000	420000	450000
	026	Expenses for Connecting Services	0	0	15000	15000	15000
	031	Government Support for Matireals Prices Difference	0	0	40000	20000	20000
		<b>Total of item</b>	0	0	485000	510000	540000
28		<b>Other expenditures</b>					
2822		<b>Other Capital expenditures</b>					
	504	<b>Studies, Researches and Consultations</b>					
	014	Studies and Researches and Designs	0	0	2000	5000	10000
		<b>Total of item</b>	0	0	2000	5000	10000
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	014	Miscellaneous Buildings Extensions	0	0	50000	375000	375000
		<b>Total of item</b>	0	0	50000	375000	375000
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	0	0	25000	50000	50000
	004	Educational Apparatus and equipment	0	0	200000	350000	350000
	012	Air Conditioners	0	0	10000	10000	10000
		<b>Total of item</b>	0	0	235000	410000	410000
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	010	Training centers Furnishing and Equipping	0	0	30000	45000	50000
		<b>Total of item</b>	0	0	30000	45000	50000
		<b>Total of Project</b>	940000	830000	950000	1660000	1700000
Project		002 Establishing the building of Northern region directorate and IT Institute					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		<b>Non-financial Assets</b>					
3141		<b>Lands</b>					
	507	<b>Lands</b>					
	001	Lands Expropriation and Purchasing	110000	110000	20000	0	0
		<b>Total of item</b>	110000	110000	20000	0	0
		<b>Total of Project</b>	110000	110000	20000	0	0

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

<b>Program : 8142</b>		<b>Training and Qualifying</b>					
<b>Project</b>		<b>003 Additions for Al-Jafer center facilities</b>					
<b>Fund Source</b>		<b>202001 Capital - Domestic Funding</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	014	Miscellaneous Buildings Extensions	0	0	70000	110000	0
		<b>Total of item</b>	0	0	70000	110000	0
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	014	Miscellaneous Buildings Extensions	130000	130000	80000	0	0
		<b>Total of item</b>	130000	130000	80000	0	0
		<b>Total of Project</b>	130000	130000	150000	110000	0
<b>Project</b>		<b>004 Additions and expansions of centers in Ghour Al-Safi, Al-Awsat, Ein Al-basha , Mo'al</b>					
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
31		<b>Non-financial Assets</b>					
3111		<b>Buildings and Constructions</b>					
	508	<b>Works and Constructions</b>					
	014	Miscellaneous Buildings Extensions	120000	120000	0	0	0
		<b>Total of item</b>	120000	120000	0	0	0
		<b>Total of Project</b>	120000	120000	0	0	0
<b>Project</b>		<b>005 Excellency centers for skills development in medicine industries sectors</b>					
<b>Fund Source</b>		<b>202002 Government Grants - Capital</b>					
<b>Group</b>	<b>item</b>	<b>Description</b>	<b>Estimated 2009</b>	<b>Re-Estimated 2009</b>	<b>Estimated 2010</b>	<b>Indicative 2011</b>	<b>Indicative 2012</b>
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	008	Training expenses	0	0	20000	200000	250000
	011	Capacity building expenses	0	0	10000	70000	130000
	013	Services Contracts	0	0	25000	140000	180000
	017	Promotion, advertising and PR	0	0	5000	40000	40000
	999	n.e.c	0	0	5000	10000	10000
		<b>Total of item</b>	0	0	65000	460000	610000
31		<b>Non-financial Assets</b>					
3112		<b>Machinery and Equipment</b>					
	505	<b>Equipments, Machines and Apparatus</b>					
	001	Computers and accessories	0	0	5000	40000	40000
	004	Educational Apparatus and equipment	0	0	30000	150000	200000
		<b>Total of item</b>	0	0	35000	190000	240000
3113		<b>Other Fixed Assets</b>					
	511	<b>Equipping and furnishing</b>					
	010	Training centers Furnishing and Equipping	0	0	20000	50000	50000
		<b>Total of item</b>	0	0	20000	50000	50000
		<b>Total of Project</b>	0	0	120000	700000	900000

**Capital Expenditures According to Programs and Projects  
For the years 2009 - 2012**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

Program :		8142 Training and Qualifying					
Project		006 Local society development					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	008	Training expenses	30000	30000	0	0	0
	011	Capacity building expenses	15000	15000	0	0	0
	017	Promotion, advertising and PR	10000	10000	0	0	0
	999	n.e.c	8000	8000	0	0	0
		<b>Total of item</b>	<b>63000</b>	<b>63000</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total of Project</b>	<b>63000</b>	<b>63000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project		007 Activating the participation of females and people with special needs in training cou					
Fund Source		202002 Government Grants - Capital					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		<b>Use of Goods and Services</b>					
2211		<b>Use of Goods and Services</b>					
	512	<b>Operating and maintenance Expenses</b>					
	008	Training expenses	0	0	27000	50000	50000
	011	Capacity building expenses	0	0	15000	25000	25000
	017	Promotion, advertising and PR	0	0	10000	13000	13000
	999	n.e.c	0	0	8000	12000	12000
		<b>Total of item</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>60000</b>	<b>100000</b>	<b>100000</b>
		<b>Total of Programs</b>	<b>1363000</b>	<b>1253000</b>	<b>1300000</b>	<b>2570000</b>	<b>2700000</b>
		<b>Total of Chapter</b>	<b>3030000</b>	<b>2901000</b>	<b>2620000</b>	<b>2930000</b>	<b>3000000</b>