

Chapter : 8110 Vocational Training Corporation

Vision : Pioneering and excellence in providing vocational training and development services.

Mission : Providing vocational training and development as per labor market and society requirements in partnership with the private sector and civil community organizations through preparing and implementing various vocational training programs and regulating occupations practices in labor market and technical support for establishing and developing mini and medium institutions.

Legal Framework: Vocational Training Corporation Law No.(11) for the year 1985.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Response to labor market and society requirements with guaranteed and sustainable quality.	1	Satisfaction percentage of service recipients.	2010	80%	86%	89%	85%	89%	95%	91%
	2	Percentage of employed graduates out of the institution's graduates in their major.	2010	48%	47%	53%	45%	53%	55%	56%
2 - Develop vocational training system with efficiency, effectiveness, correlation, accountability, responsive to labor market requirements.	1	Reduce the percentage of dropouts of the Corporation's trainees.	2010	15%	15%	12%	11%	12%	10%	9%
	2	Increase of the number of those joining the institutions.	2010	9463	10693	11400	11000	12000	13500	15000

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
											2013	2014
1	8141	Administration and Support Services	1	Number of centers in which work procedures were computerized.	2009	30	30	40	33	40	42	45
			2	Percentage of qualified employees in the Corporation.	2009	64%	68%	75%	71%	75%	77%	77%
2	8142	Training and Qualifying	1	Number of trainees joining vocational training programs.	2009	10566	10500	11400	11000	12000	13500	15000
			2	Percentage of employed persons of the graduates of the vocational training programs.	2010	60%	61%	62%	61%	63%	64%	65%
			3	Number of classified shops.	2010	50	41	80	45	80	100	120
			4	Number of classified workers.	2010	6000	6584	7200	6800	7000	7300	7700

Programs Appropriations								
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative
				2013	2014	2014	2015	2016
1	8141	Administration and Support Services	Current	1932606	2319000	2154700	2483000	2507000
			Capital	46913	145000	145000	134000	77000
			Total	1979519	2464000	2299700	2617000	2584000
2	8142	Training and Qualifying	Current	8219039	9427000	8696887	9360000	9665000
			Capital	928956	1510000	1400000	1641000	1598000
			Total	9147995	10937000	10096887	11001000	11263000
			Total of Current	10151645	11746000	10851587	11843000	12172000
			Total of Capital	975869	1655000	1545000	1775000	1675000
			Total of Chapter	11127514	13401000	12396587	13618000	13847000

Capital Projects Appropriations							
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated
				2013	2014	2014	2015
8141	001	Administration Project		3547	20000	20000	20000
	002	Establishing the building of Vocational Training Corporation		0	75000	75000	70000
	003	Re-structuring the Vocational Training Corporation		43366	50000	50000	44000
		Total Of Program		46913	145000	145000	134000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
8142	001	Training and Qualifying Program Administration Project	807786	850000	850000	1138000	1095000	1008000
	007	Activating the participation of females and people with special needs in training courses	17025	35000	30000	35000	35000	35000
	008	Excellence centers for skills development in medicine industrials sector	6827	130000	125000	150000	150000	150000
	009	Excellence centers for skills development in water sector	10154	130000	120000	150000	150000	150000
	010	Excellency centers for skills development in energy sector	855	160000	150000	150000	150000	150000
	011	Re-habilitate and operate the girls of Husayneh	0	75000	50000	18000	18000	18000
	012	Local Community Development	86309	130000	75000	0	0	0
		Total Of Program	928956	1510000	1400000	1641000	1598000	1511000
		Total	975869	1655000	1545000	1775000	1675000	1575000

Budget Summary of Vocational Training Corporation

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
1331	Gov Subsidy (Current)	8876000	9665000	9146000	10193000	10372000	10597000
1332	Gov Subsidy (Capital)	1303000	1655000	1544000	1775000	1675000	1575000
142	Revenues of Selling Goods and Services	900471	1600000	1170000	1650000	1800000	1900000
145	Miscellaneous Revenues	0	0	0	0	0	0
Total Revenues		11079471	12920000	11860000	13618000	13847000	14072000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	8120857	9378000	8637387	9426000	9643000	9864000
212	Social Security Contributions	489731	578000	512200	575000	602000	621000
221	Use of Goods and Services	1432017	1638000	1550000	1690000	1775000	1860000
271	Pension and Compensations	45407	80000	80000	112000	112000	112000
282	Other miscellaneous expenditures	63633	72000	72000	40000	40000	40000
Total Current Expenditures		10151645	11746000	10851587	11843000	12172000	12497000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	975869	1655000	1545000	1775000	1675000	1575000
Total Capital Expenditures		975869	1655000	1545000	1775000	1675000	1575000
Total Expenditures		11127514	13401000	12396587	13618000	13847000	14072000
Deficit \ Surplus before Financing		-48043	-481000	-536587	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	48043	481000	536587	0	0	0
5119007	Reserves for Obligations Repayment	536587	0	0	0	0	0
Total Uses		584630	481000	536587	0	0	0
B - Sources							
4113001	Budget Surplus before financing	0	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	584630	481000	536587	0	0	0
Total Sources		584630	481000	536587	0	0	0
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8110 Vocational Training Corporation

(In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1331		Gov Subsidy (Current)						
	018	Ministry of Labor						
	000	Ministry of Labor	8876000	9665000	9146000	10193000	10372000	10597000
		Total of Item	8876000	9665000	9146000	10193000	10372000	10597000
		Total	8876000	9665000	9146000	10193000	10372000	10597000
1332		Gov Subsidy (Capital)						
	018	Ministry of Labor						
	000	Ministry of Labor	1303000	1655000	1544000	1775000	1675000	1575000
		Total of Item	1303000	1655000	1544000	1775000	1675000	1575000
		Total	1303000	1655000	1544000	1775000	1675000	1575000
1421		Sales by Market Governmental Establishments						
	008	Current Revenue of Vocational Traning Corporation						
	001	Training Services Allowance	688414	1100000	900000	1250000	1350000	1400000
	002	Sales of Traning Products	20900	50000	20000	100000	150000	200000
	999	Miscellaneous Revenues	155759	250000	150000	250000	250000	250000
		Total of Item	865073	1400000	1070000	1600000	1750000	1850000
		Total	865073	1400000	1070000	1600000	1750000	1850000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	031	Vocational Work Organization revenues	35398	200000	100000	50000	50000	50000
		Total of Item	35398	200000	100000	50000	50000	50000
		Total	35398	200000	100000	50000	50000	50000
		Total Revenues	11079471	12920000	11860000	13618000	13847000	14072000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1143495	1153000	1143000	1120000	1020000	979000
	102	Permanent Unclassified Employees	1731027	2198000	1931237	2105000	2170000	2253000
	103	Comprehensive Contract Employees	61847	80000	71550	80000	93700	102000
	105	Personal Cost of Living Allowance	1830625	2120000	1963000	2000000	2049000	2085500
	106	Family Allowance	211813	255000	225400	260000	270500	301000
	110	Overtime Allowance	249559	380000	349900	425000	425000	425000
	111	Additional Allowance	2307385	2597000	2389000	2580000	2715000	2807000
	113	Transportation Allowance	146250	183000	159300	180000	183500	188000
	114	Transport Allowance	128449	137000	130000	136000	140300	141500
	116	Employees' bonuses	310407	275000	275000	350000	350000	350000
	120	Contract employees	0	0	0	190000	226000	232000
		Total	8120857	9378000	8637387	9426000	9643000	9864000
2121		Social Security Contributions						
	301	Social Security	489731	578000	512200	575000	602000	621000
		Total	489731	578000	512200	575000	602000	621000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76656	110000	109500	70000	80000	75000
	202	Telecommunications Services	48066	75000	75000	50000	75000	75000
	203	Water	53856	65000	65000	90000	100000	110000
	204	Electricity	432952	455000	455000	555000	560000	565000
	205	Fuels	249863	350000	262500	450000	460000	480000
	206	Maintenance of Machines, furniture and accessories	64914	60000	60000	30000	30000	30000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	63254	50000	50000	40000	45000	45000
	208	Repair and maintenance of buildings and accessories	11135	10000	10000	5000	5000	5000
	209	Office Supplies, publications and different stationary	33139	35000	35000	35000	40000	40000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	130483	130000	130000	130000	130000	180000
	211	Cleaning Services and supplies (including cleaning contracts)	48778	45000	45000	80000	75000	75000
	212	Insurance	114138	113000	113000	80000	85000	85000
	213	Official Travel Missions	42214	40000	40000	35000	30000	35000
	214	Goods and services expenses	62569	100000	100000	40000	60000	60000
		Total	1432017	1638000	1550000	1690000	1775000	1860000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	45407	80000	80000	112000	112000	112000
		Total	45407	80000	80000	112000	112000	112000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	890	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	62743	70000	70000	38000	38000	38000
		Total	63633	72000	72000	40000	40000	40000
Total of Chapter			10151645	11746000	10851587	11843000	12172000	12497000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	268159	278000	270000	275000	265000	255000
	102	Permanent Unclassified Employees	257828	323000	307000	308000	318000	327000
	103	Comprehensive Contract Employees	34150	45000	41000	45000	45700	47000
	105	Personal Cost of Living Allowance	299254	370000	349000	380000	384000	390000
	106	Family Allowance	33405	45000	37000	45000	45500	46000
	110	Overtime Allowance	42513	80000	74000	100000	100000	100000
	111	Additional Allowance	440503	530000	472000	540000	545000	552000
	113	Transportation Allowance	30654	38000	32500	38000	38500	40000
	114	Transport Allowance	17581	20000	18000	20000	20300	20500
	116	Employees' bonuses	122645	100000	100000	100000	100000	100000
	120	Contract employees	0	0	0	15000	17000	18000
Total			1546692	1829000	1700500	1866000	1879000	1895500
2121		Social Security Contributions						
	301	Social Security	65593	116000	95950	130000	135000	140000
Total			65593	116000	95950	130000	135000	140000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	28869	35000	35000	25000	25000	27000
	203	Water	4758	15000	15000	25000	35000	40000
	204	Electricity	87673	100000	100000	150000	150000	155000
	205	Fuels	48615	63000	47250	90000	90000	100000
	000	Fuels	48615	63000	47250	0	0	0
	001	Heating	0	0	0	25000	25000	25000
	002	Saloon cars	0	0	0	35000	35000	45000
	003	Transport vehicles and heavy duty machines	0	0	0	30000	30000	30000
	206	Maintenance of Machines, furniture and accessories	14993	16000	16000	15000	15000	10000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	15153	10000	10000	15000	10000	10000
	208	Repair and maintenance of buildings and accessories	585	2000	2000	2000	2000	3000
	209	Office Supplies, publications and different stationary	2915	5000	5000	5000	5000	4000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	267	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (including cleaning contracts)	33277	23000	23000	75000	70000	70000
	212	Insurance	11165	13000	13000	5000	5000	5000
	213	Official Travel Missions	12725	20000	20000	5000	6000	6000
	214	Goods and services expenses	19554	30000	30000	15000	15000	16000
	000	Goods and services expenses	19554	30000	30000	15000	15000	16000
Total			280549	333000	317250	428000	429000	447000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	10062	20000	20000	40000	45000	45000
Total			10062	20000	20000	40000	45000	45000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	890	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	28820	20000	20000	18000	18000	18000
Total			29710	21000	21000	19000	19000	19000
Total of Program			1932606	2319000	2154700	2483000	2507000	2546500

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Qualifying

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	875336	875000	873000	845000	755000	724000
	102	Permanent Unclassified Employees	1473199	1875000	1624237	1797000	1852000	1926000
	103	Comprehensive Contract Employees	27697	35000	30550	35000	48000	55000
	105	Personal Cost of Living Allowance	1531371	1750000	1614000	1620000	1665000	1695500
	106	Family Allowance	178408	210000	188400	215000	225000	255000
	110	Overtime Allowance	207046	300000	275900	325000	325000	325000
	111	Additional Allowance	1866882	2067000	1917000	2040000	2170000	2255000
	113	Transportation Allowance	115596	145000	126800	142000	145000	148000
	114	Transport Allowance	110868	117000	112000	116000	120000	121000
	116	Employees' bonuses	187762	175000	175000	250000	250000	250000
	120	Contract employees	0	0	0	175000	209000	214000
Total			6574165	7549000	6936887	7560000	7764000	7968500
2121		Social Security Contributions						
	301	Social Security	424138	462000	416250	445000	467000	481000
Total			424138	462000	416250	445000	467000	481000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	76656	110000	109500	70000	80000	75000
	202	Telecommunications Services	19197	40000	40000	25000	50000	48000
	203	Water	49098	50000	50000	65000	65000	70000
	204	Electricity	345279	355000	355000	405000	410000	410000
	205	Fuels	201248	287000	215250	360000	370000	380000
	000	Fuels	201248	287000	215250	0	0	0
	001	Heating	0	0	0	60000	60000	60000
	002	Saloon cars	0	0	0	140000	145000	150000
	003	Transport vehicles and heavy duty machines	0	0	0	160000	165000	170000
	206	Maintenance of Machines, furniture and accessories	49921	44000	44000	15000	15000	20000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	48101	40000	40000	25000	35000	35000
	208	Repair and maintenance of buildings and accessories	10550	8000	8000	3000	3000	2000
	209	Office Supplies, publications and different stationary	30224	30000	30000	30000	35000	36000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	130216	129000	129000	129000	129000	179000
	211	Cleaning Services and supplies (including cleaning contracts)	15501	22000	22000	5000	5000	5000
	212	Insurance	102973	100000	100000	75000	80000	80000
	213	Official Travel Missions	29489	20000	20000	30000	24000	29000
	214	Goods and services expenses	43015	70000	70000	25000	45000	44000
	000	Goods and services expenses	43015	70000	70000	25000	45000	44000
Total			1151468	1305000	1232750	1262000	1346000	1413000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	35345	60000	60000	72000	67000	67000
Total			35345	60000	60000	72000	67000	67000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	33923	50000	50000	20000	20000	20000
Total			33923	51000	51000	21000	21000	21000
Total of Program			8219039	9427000	8696887	9360000	9665000	9950500
Total of Chapter			10151645	11746000	10851587	11843000	12172000	12497000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	20000	15000	10000	10000	10000
	502	Wages	3371	5000	5000	5000	5000	5000
Total			3371	25000	20000	15000	15000	15000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	9812	135000	135000	396000	355000	305000
	512	Operating and maintenance Expenses	635863	726000	686400	790000	795000	775000
Total			645675	861000	821400	1186000	1150000	1080000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	9800	15000	15000	15000	15000	15000
Total			9800	15000	15000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	95000	95000	120000	63000	33000
Total			0	95000	95000	120000	63000	33000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	298998	535500	485180	384000	379000	374000
	506	Vehicles and Heavy Duty Machines	0	40000	40000	0	0	0
Total			298998	575500	525180	384000	379000	374000
3113		Fixed Assets						
	511	Equipping and furnishing	18025	53500	48420	50000	50000	55000
Total			18025	53500	48420	50000	50000	55000
3122		Inventories						
	503	Materials and supplies	0	20000	10000	3000	3000	3000
Total			0	20000	10000	3000	3000	3000
3141		Nonproduced assets						
	507	Lands	0	10000	10000	2000	0	0
Total			0	10000	10000	2000	0	0
Total of Chapter			975869	1655000	1545000	1775000	1675000	1575000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	999	n.e.c	2196	10000	10000	10000	10000	10000
		Total of Item	2196	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	1351	5000	5000	5000	5000	5000
		Total of Item	1351	5000	5000	5000	5000	5000
		Total of Project	3547	20000	20000	20000	20000	20000

Project : 002 Establishing the building of Vocational Training Corporation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	75000	75000	70000	13000	0
		Total of Item	0	75000	75000	70000	13000	0
		Total of Project	0	75000	75000	70000	13000	0

Project : 003 Re-structuring the Vocational Training Corporation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	0	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	1341	10000	10000	10000	10000	10000
	035	Technical and administrative support	32225	15000	15000	12000	12000	12000
	999	n.e.c	0	5000	5000	2000	2000	2000
		Total of Item	33566	40000	40000	34000	34000	34000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	9800	10000	10000	10000	10000	10000
		Total of Item	9800	10000	10000	10000	10000	10000
		Total of Project	43366	50000	50000	44000	44000	44000
		Total of Program	46913	145000	145000	134000	77000	64000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 001 Training and Qualifying Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	3371	5000	5000	5000	5000	5000
		Total of Item	3371	5000	5000	5000	5000	5000
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	9812	130000	130000	391000	350000	300000
		Total of Item	9812	130000	130000	391000	350000	300000
	512	Operating and maintenance Expenses						
	009	Fees	16333	15000	15000	20000	20000	20000
	013	Services Contracts	535214	415000	415000	420000	420000	400000
	026	Expenses for Cnnecting Services	0	10000	10000	5000	5000	5000
	031	Government Support for Matireals Prices Differencse	24811	5000	5000	5000	5000	5000
		Total of Item	576358	445000	445000	450000	450000	430000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	5000	5000	5000	5000	5000
		Total of Item	0	5000	5000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	20000	20000	50000	50000	33000
		Total of Item	0	20000	20000	50000	50000	33000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	11648	10000	10000	10000	10000	5000
	004	Educational Apparatus and equipment	185253	170000	170000	210000	210000	210000
	012	Air Conditioners	4670	5000	5000	5000	5000	5000
		Total of Item	201571	185000	185000	225000	225000	220000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	16674	10000	10000	10000	10000	15000
		Total of Item	16674	10000	10000	10000	10000	15000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Procurement	0	10000	10000	2000	0	0
		Total of Item	0	10000	10000	2000	0	0
		Total of Project	807786	850000	850000	1138000	1095000	1008000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 007 Activating the participation of females and people with special needs in training courses

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	10764	20000	15000	20000	20000	20000
	011	Capacity building expenses	6261	5000	5000	5000	5000	5000
	017	Promotion, advertising and awareness	0	5000	5000	5000	5000	5000
	999	n.e.c	0	5000	5000	5000	5000	5000
		Total of Item	17025	35000	30000	35000	35000	35000
		Total of Project	17025	35000	30000	35000	35000	35000

Project : 008 Excellence centers for skills development in medicine industrials sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
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	5000	5000	5000	5000	5000
	013	Services Contracts	3500	10000	10000	70000	75000	75000
	017	Promotion, advertising and awareness	0	7000	7000	2000	2000	2000
	999	n.e.c	692	3000	3000	1000	1000	1000
		Total of Item	4192	35000	35000	88000	93000	93000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000	5000	15000	10000	10000
	004	Educational Apparatus and equipment	2635	80000	75000	35000	35000	35000
		Total of Item	2635	85000	80000	50000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	10000	12000	12000	12000
		Total of Item	0	10000	10000	12000	12000	12000
		Total of Project	6827	130000	125000	150000	150000	150000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 009 Excellence centers for skills development in water sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	15000	15000	5000	5000	5000
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
	013	Services Contracts	3867	10000	10000	70000	70000	70000
	017	Promotion, advertising and awareness	0	7000	7000	5000	5000	5000
	999	n.e.c	0	3000	3000	2000	2000	2000
		Total of Item	3867	40000	40000	87000	87000	87000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000	5000	10000	10000	10000
	004	Educational Apparatus and equipment	6287	80000	70000	40000	40000	40000
		Total of Item	6287	85000	75000	50000	50000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	5000	5000	13000	13000	13000
		Total of Item	0	5000	5000	13000	13000	13000
		Total of Project	10154	130000	120000	150000	150000	150000

Project : 010 Excellency centers for skills development in energy sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	15000	15000	5000	5000	5000
	011	Capacity building expenses	0	10000	10000	5000	5000	5000
	013	Services Contracts	855	15000	15000	80000	80000	80000
	017	Promotion, advertising and awareness	0	7000	7000	3000	3000	3000
	999	n.e.c	0	3000	3000	2000	2000	2000
		Total of Item	855	50000	50000	95000	95000	95000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	5000	5000	5000	5000	5000
	004	Educational Apparatus and equipment	0	95000	85000	40000	40000	40000
		Total of Item	0	100000	90000	45000	45000	45000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	855	160000	150000	150000	150000	150000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 011 Re-habilitate and operate the girls of Husayneh

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	15000	11000	5000	5000	5000
	004	Bonuses	0	5000	4000	5000	5000	5000
		Total of Item	0	20000	15000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	10000	7000	1000	1000	1000
		Total of Item	0	10000	7000	1000	1000	1000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	004	Educational Apparatus and equipment	0	25000	18000	4000	4000	4000
		Total of Item	0	25000	18000	4000	4000	4000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	20000	10000	3000	3000	3000
		Total of Item	0	20000	10000	3000	3000	3000
		Total of Project	0	75000	50000	18000	18000	18000

Project : 012 Local Community Development

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	24000	13410	0	0	0
	011	Capacity building expenses	0	10000	5450	0	0	0
	013	Services Contracts	0	19000	10870	0	0	0
	017	Promotion, advertising and awareness	0	10000	5420	0	0	0
	999	n.e.c	0	8000	4250	0	0	0
		Total of Item	0	71000	39400	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	16650	20000	11180	0	0	0
	004	Educational Apparatus and equipment	69659	25500	16000	0	0	0
		Total of Item	86309	45500	27180	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	13500	8420	0	0	0
		Total of Item	0	13500	8420	0	0	0
		Total of Project	86309	130000	75000	0	0	0
		Total of Program	928956	1510000	1400000	1641000	1598000	1511000
		Total of Chapter	975869	1655000	1545000	1775000	1675000	1575000