

Chapter : 8110 Vocational Training Corporation

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

Mission : Providing vocational training and development as per the needs of the labor market and society in partnership with the private sector and civil society organizations through preparing and implementing various vocational training programs and regulating the practice of professions in the labor market and technical support to establish and develop small and medium enterprises

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value	2014	2015	2015	2016	2017	2018
1 - To respond to the requirements of the labor market and community with guaranteed and sustainable quality	1	Percentage of service recipients' satisfaction	2010	80%	86%	89%	85%	89%	90%	91%
	2	Rate of the employed Corporation's graduates in their field of specialization	2010	48%	47%	53%	45%	53%	55%	56%
2 - To develop a vocational training system characterized with efficiency, effectiveness, sustainability, correlation, accountability and responsive to labor market requirements	1	Reduction of the rate of dropouts of the Corporation's trainees	2010	15%	15%	12%	11%	12%	10%	9%
	2	Increase of the number of enrollment in the Corporation	2010	9463	10693	12000	11000	12000	13500	15000

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value						
						2014	2015	2015	2016	2017	2018
8141	Administration and Support Services	1	Number of centers in which work procedures were computerized	2010	30	30	40	33	40	42	45
		2	Percentage of qualified employees in the Corporation	2010	64%	68%	75%	71%	75%	77%	77%
8142	Training and Rehabilitation	1	Number of trainees enrolled in the vocational training programs	2009	10566	10500	12000	11000	12000	13500	15000
		2	Percentage of employed persons of the graduates of the vocational training programs	2010	60%	61%	63%	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	7000	6800	7000	7300	7700

Programs Appropriations										
Programs				Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
				2014	2015	2015	2016	2017	2018	
8141	Administration and Support Services	Current		1918274	2396000	2106000	2458000	2539000	2618000	
		Capital		46106	181000	174000	225000	270000	270000	
		Total		1964380	2577000	2280000	2683000	2809000	2888000	
8142	Training and Rehabilitation	Current		8539364	9447000	9225000	9379000	9884000	10421000	
		Capital		1227287	1594000	1576000	1645000	1520000	1395000	
		Total		9766651	11041000	10801000	11024000	11404000	11816000	
		Total of Current		10457638	11843000	11331000	11837000	12423000	13039000	
		Total of Capital		1273393	1775000	1750000	1870000	1790000	1665000	
		Total of Chapter		11731031	13618000	13081000	13707000	14213000	14704000	

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative
			2014	2015	2015	2016	2017
8141	001	Administration Project	7585	13000	12000	0	0
	002	Establishing the Vocational Training Corporation building	7400	124000	122000	0	0
	003	Re-structuring the Vocational Training Corporation	31121	44000	40000	25000	20000
	004	Solar Energy Use Project	0	0	0	200000	250000
		Total of Program	46106	181000	174000	225000	270000
8142	001	Training and Qualification Program Administration Project	929946	1191000	1185000	500000	490000
	007	Activating the participation of females and persons with special needs in training programs	15732	35000	33000	30000	30000
	008	Excellence centers for skills development in pharmaceutical industries sector	71167	140000	135000	125000	100000
	009	Excellence centers for skills development in water sector	91315	108000	108000	125000	100000
	010	Excellence centers for skills development in energy sector	78144	120000	115000	125000	100000
	011	Re-habilitating and employing Husseiniah young women	0	0	0	15000	15000
	012	Local Community Development	40983	0	0	0	0
	013	Establishing, maintaining, equipping and modernizing training buildings and centers	0	0	0	675000	635000
	014	Developing training programs and curricula and raising training efficiency	0	0	0	50000	50000
		Total of Program	1227287	1594000	1576000	1645000	1520000
		Total	1273393	1775000	1750000	1870000	1665000

Budget Summary of Vocational Training Corporation

(In JDs)

Description		Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues							
1331	Government Support (Current)	9528000	10193000	9781000	10337000	10823000	11339000
1332	Government Support (Capital)	1544000	1775000	1750000	1870000	1790000	1665000
142	Revenues of Selling Goods and Services	776382	1650000	1100000	1500000	1600000	1700000
145	Miscellaneous Revenues	0	0	0	0	0	0
Total Revenues		11848382	13618000	12631000	13707000	14213000	14704000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	8322931	9375000	9050000	9267000	9833000	10414000
212	Social Security Contributions	562776	626000	626000	700000	760000	820000
221	Use of Goods and Services	1434960	1690000	1510000	1725000	1690000	1665000
271	Pension and Compensations	100101	112000	105000	105000	105000	105000
282	Other Miscellaneous Expenditures	36870	40000	40000	40000	35000	35000
Total Current Expenditures		10457638	11843000	11331000	11837000	12423000	13039000
B - Capital Expenditures							
202001	Capital - Domestic Funding	0	0	0	0	0	0
202002	Capital - Government Subsidy	1273393	1775000	1750000	1870000	1790000	1665000
Total Capital Expenditures		1273393	1775000	1750000	1870000	1790000	1665000
Total Expenditures		11731031	13618000	13081000	13707000	14213000	14704000
Deficit \ Surplus before Financing		117351	0	-450000	0	0	0
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	450000	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	203938	0	0	0
5119007	Reserves for Obligations Repayment	653938	0	0	0	0	0
Total Uses		653938	0	653938	0	0	0
B - Sources							
4113001	Budget Surplus before financing	117351	0	0	0	0	0
4119004	Usage of reserves for obligations repayment	536587	0	653938	0	0	0
Total Sources		653938	0	653938	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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1331		Government Support (Current)						
	018	Ministry of Labour						
	000	Ministry of Labour	9528000	10193000	9781000	10337000	10823000	11339000
		Total of Item	9528000	10193000	9781000	10337000	10823000	11339000
		Total	9528000	10193000	9781000	10337000	10823000	11339000
1332		Government Support (Capital)						
	018	Ministry of Labour						
	000	Ministry of Labour	1544000	1775000	1750000	1870000	1790000	1665000
		Total of Item	1544000	1775000	1750000	1870000	1790000	1665000
		Total	1544000	1775000	1750000	1870000	1790000	1665000
1421		Sales of Market Governmental Units						
	008	Current Revenues for the Vocational Training Corporation						
	001	Training services fees	583836	1250000	900000	1000000	1100000	1200000
	002	Sales of training products	18496	100000	20000	50000	50000	50000
	999	Miscellaneous Revenues	154026	250000	150000	250000	200000	150000
		Total of Item	756358	1600000	1070000	1300000	1350000	1400000
		Total	756358	1600000	1070000	1300000	1350000	1400000
1422		Administrative Fees						
	901	Fees collected by government units						
	031	Vocational work organization fees	20024	50000	30000	200000	250000	300000
		Total of Item	20024	50000	30000	200000	250000	300000
		Total	20024	50000	30000	200000	250000	300000
		Total Revenues	11848382	13618000	12631000	13707000	14213000	14704000

Overall Summary of Current Expenditures for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	1006304	995000	963000	910000	845000	775000
	102	Unclassified Employees	1923493	2039000	2007000	2108000	2215000	2320000
	103	Comprehensive Contract Employees	66785	105000	97000	88000	102000	140000
	105	Personal Cost of Living Allowance	1941582	2100000	2025000	1990000	2110000	2175000
	106	Family Cost of Living Allowance	215763	260000	248000	261000	273000	265000
	110	Overtime Allowance	225331	205000	205000	250000	250000	250000
	111	Additional Allowance	2292242	2580000	2478000	2550000	2801000	3100000
	113	Transportation Allowance	157368	170000	162000	178000	187000	195000
	114	Transport Allowance	145455	161000	152000	135000	145000	158000
	116	Employees' Bonuses	348608	570000	561000	600000	600000	600000
	120	Contract Employees	0	190000	152000	197000	305000	436000
		Total	8322931	9375000	9050000	9267000	9833000	10414000
2121		Social Security Contributions						
	301	Social Security	562776	626000	626000	700000	760000	820000
		Total	562776	626000	626000	700000	760000	820000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	67632	70000	70000	70000	70000	70000
	202	Telecommunications Services	46130	50000	50000	53000	53000	54000
	203	Water	64883	90000	90000	105000	121000	127000
	204	Electricity	519877	555000	555000	600000	490000	405000
	205	Fuels	229650	450000	270000	280000	290000	300000
	206	Maintenance of Machines, furniture and accessories	63311	30000	30000	42000	52000	57000
	207	Maintenance of vehicles, equipment and accessories	56406	40000	40000	55000	63000	69000
	208	Repair and maintenance of buildings and accessories	9861	5000	5000	6000	25000	43000
	209	Office Supplies, publications and various stationery	8373	35000	35000	70000	76000	78000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	113172	130000	130000	156000	156000	166000
	211	Cleaning services and supplies including cleaning contracts	43270	75000	75000	110000	112000	115000
	212	Insurance	99876	80000	80000	107000	94000	95000
	213	Official Travel Missions	31400	40000	40000	36000	43000	39000
	214	Goods and services expenses	81119	40000	40000	35000	45000	47000
		Total	1434960	1690000	1510000	1725000	1690000	1665000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	100101	112000	105000	105000	105000	105000
		Total	100101	112000	105000	105000	105000	105000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	938	3000	3000	2000	2000	2000
	305	Non-Employees' Bonuses	35932	37000	37000	38000	33000	33000
		Total	36870	40000	40000	40000	35000	35000
Total of Chapter			10457638	11843000	11331000	11837000	12423000	13039000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	222669	250000	220000	200000	195000	175000
	102	Unclassified Employees	277098	308000	286000	308000	315000	320000
	103	Comprehensive Contract Employees	50828	70000	63000	48000	52000	65000
	105	Personal Cost of Living Allowance	295620	380000	310000	340000	360000	375000
	106	Family Cost of Living Allowance	32193	45000	38000	45000	53000	55000
	110	Overtime Allowance	26522	10000	10000	50000	50000	50000
	111	Additional Allowance	407063	540000	450000	550000	578000	600000
	113	Transportation Allowance	33159	38000	35000	38000	42000	45000
	114	Transport Allowance	17660	20000	18000	20000	25000	28000
	116	Employees' Bonuses	138492	100000	91000	200000	200000	200000
	120	Contract Employees	0	15000	6000	17000	25000	36000
Total			1501304	1776000	1527000	1816000	1895000	1949000
2121		Social Security Contributions						
	301	Social Security	74955	130000	130000	140000	160000	180000
Total			74955	130000	130000	140000	160000	180000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24982	25000	25000	25000	28000	29000
	203	Water	8765	25000	25000	30000	36000	37000
	204	Electricity	94385	150000	150000	150000	75000	55000
	205	Fuels	49144	90000	54000	75000	85000	90000
	000	Fuels	49144	0	0	0	0	0
	001	Heating	0	25000	15000	28000	31000	32500
	002	Saloon vehicles	0	35000	21000	12000	13000	14000
	003	Transport vehicles and heavy equipment	0	30000	18000	35000	41000	43500
	206	Maintenance of Machines, furniture and accessories	15867	15000	15000	25000	30000	32000
	207	Maintenance of vehicles, equipment and accessories	12132	15000	15000	25000	28000	29000
	208	Repair and maintenance of buildings and accessories	1894	2000	2000	2000	15000	18000
	209	Office Supplies, publications and various stationery	3537	5000	5000	15000	16000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	481	1000	1000	1000	1000	1000
	211	Cleaning services and supplies including cleaning contracts	21163	70000	70000	85000	87000	90000
	212	Insurance	12554	5000	5000	7000	9000	10000
	213	Official Travel Missions	15237	10000	10000	6000	13000	14000
	214	Goods and services expenses	21720	15000	15000	10000	15000	20000
	000	Goods and services expenses	21720	15000	15000	10000	15000	20000
Total			281861	428000	392000	456000	438000	443000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	35734	40000	35000	30000	30000	30000
Total			35734	40000	35000	30000	30000	30000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	769	2000	2000	1000	1000	1000
	305	Non-Employees' Bonuses	23651	20000	20000	15000	15000	15000
Total			24420	22000	22000	16000	16000	16000
Total of Program			1918274	2396000	2106000	2458000	2539000	2618000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Rehabilitation								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	783635	745000	743000	710000	650000	600000
	102	Unclassified Employees	1646395	1731000	1721000	1800000	1900000	2000000
	103	Comprehensive Contract Employees	15957	35000	34000	40000	50000	75000
	105	Personal Cost of Living Allowance	1645962	1720000	1715000	1650000	1750000	1800000
	106	Family Cost of Living Allowance	183570	215000	210000	216000	220000	210000
	110	Overtime Allowance	198809	195000	195000	200000	200000	200000
	111	Additional Allowance	1885179	2040000	2028000	2000000	2223000	2500000
	113	Transportation Allowance	124209	132000	127000	140000	145000	150000
	114	Transport Allowance	127795	141000	134000	115000	120000	130000
	116	Employees' Bonuses	210116	470000	470000	400000	400000	400000
	120	Contract Employees	0	175000	146000	180000	280000	400000
Total			6821627	7599000	7523000	7451000	7938000	8465000
2121		Social Security Contributions						
	301	Social Security	487821	496000	496000	560000	600000	640000
Total			487821	496000	496000	560000	600000	640000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	67632	70000	70000	70000	70000	70000
	202	Telecommunications Services	21148	25000	25000	28000	25000	25000
	203	Water	56118	65000	65000	75000	85000	90000
	204	Electricity	425492	405000	405000	450000	415000	350000
	205	Fuels	180506	360000	216000	205000	205000	210000
	000	Fuels	180506	0	0	0	0	0
	001	Heating	0	60000	36000	95000	95000	97000
	002	Saloon vehicles	0	140000	84000	20000	20000	21000
	003	Transport vehicles and heavy equipment	0	160000	96000	90000	90000	92000
	206	Maintenance of Machines, furniture and accessories	47444	15000	15000	17000	22000	25000
	207	Maintenance of vehicles, equipment and accessories	44274	25000	25000	30000	35000	40000
	208	Repair and maintenance of buildings and accessories	7967	3000	3000	4000	10000	25000
	209	Office Supplies, publications and various stationery	4836	30000	30000	55000	60000	60000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	112691	129000	129000	155000	155000	165000
	211	Cleaning services and supplies including cleaning contracts	22107	5000	5000	25000	25000	25000
	212	Insurance	87322	75000	75000	100000	85000	85000
	213	Official Travel Missions	16163	30000	30000	30000	30000	25000
	214	Goods and services expenses	59399	25000	25000	25000	30000	27000
	000	Goods and services expenses	59399	25000	25000	25000	30000	27000
Total			1153099	1262000	1118000	1269000	1252000	1222000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	64367	72000	70000	75000	75000	75000
Total			64367	72000	70000	75000	75000	75000

Current Expenditures According to Program for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Rehabilitation								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	169	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	12281	17000	17000	23000	18000	18000
Total			12450	18000	18000	24000	19000	19000
Total of Program			8539364	9447000	9225000	9379000	9884000	10421000
Total of Chapter			10457638	11843000	11331000	11837000	12423000	13039000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	0	0	10000	7000	8000
	502	Wages	3408	5000	5000	5000	5000	5000
Total			3408	5000	5000	15000	12000	13000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	117050	389000	387000	370000	305000	255000
	512	Operating and Sustaining Expenditures	777995	838000	828500	871000	825000	761000
Total			895045	1227000	1215500	1241000	1130000	1016000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	9800	13000	13000	15000	15000	14000
Total			9800	13000	13000	15000	15000	14000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	7400	165000	163000	40000	45000	40000
Total			7400	165000	163000	40000	45000	40000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	336450	340000	331500	505000	543000	532000
Total			336450	340000	331500	505000	543000	532000
3113		Fixed Assets						
	511	Equipping and furnishing	21290	25000	22000	45000	36000	41000
Total			21290	25000	22000	45000	36000	41000
3122		Inventories						
	503	Materials and supplies	0	0	0	4000	4000	4000
Total			0	0	0	4000	4000	4000
3141		Nonproductive Assets						
	507	Lands	0	0	0	5000	5000	5000
Total			0	0	0	5000	5000	5000
Total of Chapter			1273393	1775000	1750000	1870000	1790000	1665000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	1192	2000	2000	0	0	0
		Total of Item	1192	2000	2000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	6062	10000	9000	0	0	0
		Total of Item	6062	10000	9000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	331	1000	1000	0	0	0
		Total of Item	331	1000	1000	0	0	0
		Total of Project	7585	13000	12000	0	0	0

Project : 002 Establishing the Vocational Training Corporation building

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	7400	124000	122000	0	0	0
		Total of Item	7400	124000	122000	0	0	0
		Total of Project	7400	124000	122000	0	0	0

Project : 003 Re-structuring the Vocational Training Corporation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	7781	10000	9000	0	0	0
	017	Promotion, advertising and awareness	0	10000	7500	5000	5000	5000
	035	Technical and administrative support	13540	12000	12000	0	0	0
	999	n.e.c	0	2000	1500	10000	5000	5000
		Total of Item	21321	34000	30000	15000	10000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	9800	10000	10000	10000	10000	10000
		Total of Item	9800	10000	10000	10000	10000	10000
		Total of Project	31121	44000	40000	25000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Project : 004 Solar Energy Use Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	200000	250000	250000
		Total of Item	0	0	0	200000	250000	250000
		Total of Project	0	0	0	200000	250000	250000
		Total of Program	46106	181000	174000	225000	270000	270000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 001 Training and Qualification Program Administration Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	3408	5000	5000	5000	5000	5000
		Total of Item	3408	5000	5000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	10000	5000	5000
	009	Various buildings repair and renovation	115858	387000	385000	0	0	0
		Total of Item	115858	387000	385000	10000	5000	5000
	512	Operating and Sustaining Expenditures						
	009	Fees	11221	20000	18000	0	0	0
	013	Services contracts	553721	503000	503000	470000	470000	470000
	026	Services connection expenditures	0	1000	1000	0	0	0
	031	Price differences	0	1000	1000	0	0	0
		Total of Item	564942	525000	523000	470000	470000	470000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous buildings extensions	0	41000	41000	0	0	0
		Total of Item	0	41000	41000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9830	6000	6000	0	0	0
	004	Educational devices and equipment	221037	209000	208000	0	0	0
	012	Air Conditioners	4900	5000	5000	0	0	0
	999	n.e.c	0	0	0	10000	5000	5000
		Total of Item	235767	220000	219000	10000	5000	5000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	0	0	5000	5000	4000
	010	Training centers furnishing and equipping	9971	10000	9000	0	0	0
		Total of Item	9971	10000	9000	5000	5000	4000
		Total of Project	929946	1191000	1185000	500000	490000	489000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 007 Activating the participation of females and persons with special needs in training programs

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	14922	20000	20000	20000	20000	20000
	011	Capacity building expenses	0	5000	4500	5000	5000	5000
	017	Promotion, advertising and awareness	0	5000	4000	2000	2000	2000
	999	n.e.c	810	5000	4500	3000	3000	3000
		Total of Item	15732	35000	33000	30000	30000	30000
		Total of Project	15732	35000	33000	30000	30000	30000

Project : 008 Excellence centers for skills development in pharmaceutical industries sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	8000	8000	5000	3000	2000
	011	Capacity building expenses	0	1000	1000	5000	5000	2000
	013	Services contracts	65816	78000	78000	80000	65000	50000
	017	Promotion, advertising and awareness	0	1000	1000	2000	2000	2000
	999	n.e.c	0	1000	1000	3000	3000	2000
		Total of Item	65816	89000	89000	95000	78000	58000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4969	15000	13000	5000	2500	2500
	004	Educational devices and equipment	0	30000	28000	20000	17000	12000
		Total of Item	4969	45000	41000	25000	19500	14500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	382	6000	5000	5000	2500	2500
		Total of Item	382	6000	5000	5000	2500	2500
		Total of Project	71167	140000	135000	125000	100000	75000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 009 Excellence centers for skills development in water sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	5000	5000	5000	5000	3000
	011	Capacity building expenses	0	5000	5000	3000	3000	2000
	013	Services contracts	63388	60000	60000	80000	65000	50000
	017	Promotion, advertising and awareness	0	5000	5000	2000	2000	2000
	999	n.e.c	1312	2000	2000	5000	5000	3000
		Total of Item	64700	77000	77000	95000	80000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	10000	10000	5000	2500	2500
	004	Educational devices and equipment	21000	20000	20000	20000	15000	10000
		Total of Item	26000	30000	30000	25000	17500	12500
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	615	1000	1000	5000	2500	2500
		Total of Item	615	1000	1000	5000	2500	2500
		Total of Project	91315	108000	108000	125000	100000	75000

Project : 010 Excellence centers for skills development in energy sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	0	0	5000	2000	3000
		Total of Item	0	0	0	5000	2000	3000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	675	5000	4500	3000	3000	3000
	011	Capacity building expenses	400	5000	4500	3000	3000	3000
	013	Services contracts	43914	63000	63000	84000	75000	50000
	017	Promotion, advertising and awareness	0	3000	2500	3000	3000	2000
	999	n.e.c	495	2000	2000	2000	2000	2000
		Total of Item	45484	78000	76500	95000	86000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	4500	0	0	0
	004	Educational devices and equipment	22669	30000	28000	20000	11000	10000
		Total of Item	22669	35000	32500	20000	11000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	9991	7000	6000	5000	1000	2000
		Total of Item	9991	7000	6000	5000	1000	2000
		Total of Project	78144	120000	115000	125000	100000	75000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 011 Re-habilitating and employing Husseiniah young women

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	0	0	1000	1000	1000
		Total of Item	0	0	0	1000	1000	1000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	0	0	4000	4000	4000
		Total of Item	0	0	0	4000	4000	4000
		Total of Project	0	0	0	15000	15000	15000

Project : 012 Local Community Development

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	21000	0	0	0	0	0
	004	Educational devices and equipment	19983	0	0	0	0	0
		Total of Item	40983	0	0	0	0	0
		Total of Project	40983	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 013 Establishing, maintaining, equipping and modernizing training buildings and centers

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	0	0	360000	300000	250000
		Total of Item	0	0	0	360000	300000	250000
	512	Operating and Sustaining Expenditures						
	009	Fees	0	0	0	15000	15000	15000
	026	Services connection expenditures	0	0	0	4000	4000	2000
	031	Price differences	0	0	0	1000	1000	5000
		Total of Item	0	0	0	20000	20000	22000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	0	0	5000	5000	4000
		Total of Item	0	0	0	5000	5000	4000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous buildings extensions	0	0	0	40000	45000	40000
		Total of Item	0	0	0	40000	45000	40000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	0	0	10000	10000	5000
	004	Educational devices and equipment	0	0	0	200000	220000	225000
	012	Air Conditioners	0	0	0	10000	5000	5000
		Total of Item	0	0	0	220000	235000	235000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	0	0	0	25000	25000	30000
		Total of Item	0	0	0	25000	25000	30000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
		Total of Project	0	0	0	675000	635000	586000

Project : 014 Developing training programs and curricula and raising training efficiency

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	30000	30000	30000
	065	Various activities	0	0	0	5000	5000	5000
	070	Stationery and publications	0	0	0	15000	15000	15000
		Total of Item	0	0	0	50000	50000	50000
		Total of Project	0	0	0	50000	50000	50000
		Total of Program	1227287	1594000	1576000	1645000	1520000	1395000
		Total of Chapter	1273393	1775000	1750000	1870000	1790000	1665000