

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2015	2016	2017
			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%
	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	Percentage of dropouts of the Corporation's trainees	2010	15%	15%	12%	11%	12%	10%	9%
	2	Number of trainees enrolled in vocational training programs	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	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2015	2016	2017
				8141	Administration and Support Services	1	Number of centers in which work procedures were computerized	2010	30	30	40
		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	2010	9463	10693	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	43	50	55
		4	Number of classified workers	2010	6000	6584	7000	6800	7000	7300	7700

Programs Appropriations

Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8141	Administration and Support Services	Current	1784940	2418000	2083500	2477500	2523500	2553000
		Capital	152925	225000	225000	177000	227000	227000
		Total	1937865	2643000	2308500	2654500	2750500	2780000
8142	Training and Rehabilitation	Current	8777755	9419000	8844500	9075500	9474500	9679000
		Capital	1213799	1645000	1551000	1466000	1618000	1598000
		Total	9991554	11064000	10395500	10541500	11092500	11277000
		Total of Current	10562695	11837000	10928000	11553000	11998000	12232000
		Total of Capital	1366724	1870000	1776000	1643000	1845000	1825000
		Total of Chapter	11929419	13707000	12704000	13196000	13843000	14057000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
8141	002	Establishing the Vocational Training Corporation building	123183	0	0	0	0	0
	001	Administration Project	12050	0	0	0	0	0
	003	Re-structuring the Vocational Training Corporation	17692	25000	25000	20000	20000	20000
	004	Solar Energy Use Project	0	200000	200000	157000	207000	207000
		Total of Program	152925	225000	225000	177000	227000	227000
8142	007	Activating the participation of females and persons with special needs in training programs	16985	30000	22000	20000	20000	20000
	001	Training and Qualification Program Administration Project	923832	500000	500000	523000	538000	518000
	008	Excellence centers for skills development in pharmaceutical industries sector	105562	125000	110000	80000	70000	70000
	009	Excellence centers for skills development in water sector	77636	125000	87000	75000	70000	70000
	010	Excellence centers for skills development in energy sector	89784	125000	95000	70000	70000	70000
	011	Re-habilitating and employing Husseiniah young women	0	15000	12000	0	0	0
	013	Establishing, maintaining, equipping and modernizing training buildings and centers	0	675000	675000	473000	600000	600000
	014	Developing training programs and curricula and raising training efficiency	0	50000	50000	225000	250000	250000
		Total of Program	1213799	1645000	1551000	1466000	1618000	1598000
		Total	1366724	1870000	1776000	1643000	1845000	1825000

Budget Summary of Vocational Training Corporation

(In JDs)

Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues						
1331	Government Support (Current)	10193000	10337000	9848000	10101000	10498000
142	Revenues of Selling Goods and Services	930577	1500000	1080000	1500000	1500000
1332	Government Support (Capital)	1775000	1870000	1776000	1845000	1825000
Total Revenues		12898577	13707000	12704000	13446000	14057000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	8325251	9267000	8579000	9131000	9433000
212	Social Security Contributions	609844	700000	651000	705000	740000
221	Use of Goods and Services	1555256	1725000	1575000	1602000	1700000
271	Pension and Compensations	41333	105000	91000	84000	94000
282	Other Miscellaneous Expenditures	31011	40000	32000	31000	31000
Total Current Expenditures		10562695	11837000	10928000	11553000	11998000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	0	0	0	0
202002	Capital - Government Subsidy	1366724	1870000	1776000	1643000	1845000
Total Capital Expenditures		1366724	1870000	1776000	1643000	1845000
Total Expenditures		11929419	13707000	12704000	13196000	14057000
Deficit \ Surplus before Financing		969158	0	0	250000	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	0	0	0
5114002	Transferring unspent government support to the Treasury	0	0	1205647	250000	0
5119008	Payment of obligations	0	0	1521639	0	0
5119007	Reserves for Obligations Repayment	2727286	0	0	0	0
Total Uses		2727286	0	2727286	250000	0
B - Sources						
4119004	Usage of reserves for obligations repayment	1758128	0	2727286	0	0
4119008	Unsettled claims	0	0	0	0	0
4113001	Budget Surplus before financing	969158	0	0	250000	0
Total Sources		2727286	0	2727286	250000	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8110 Vocational Training Corporation

(In JDs)

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1331		Government Support (Current)						
	018	Ministry of Labour						
	000	Ministry of Labour	10193000	10337000	9848000	10101000	10498000	10732000
		Total of Item	10193000	10337000	9848000	10101000	10498000	10732000
		Total	10193000	10337000	9848000	10101000	10498000	10732000
1332		Government Support (Capital)						
	018	Ministry of Labour						
	000	Ministry of Labour	1775000	1870000	1776000	1845000	1845000	1825000
		Total of Item	1775000	1870000	1776000	1845000	1845000	1825000
		Total	1775000	1870000	1776000	1845000	1845000	1825000
1421		Sales of Market Governmental Units						
	008	Current Revenues for the Vocational Training Corporation						
	001	Training services fees	785293	1000000	900000	1200000	1200000	1250000
	002	Sales of training products	17438	50000	20000	40000	40000	40000
	999	Miscellaneous Revenues	123411	250000	140000	200000	200000	150000
		Total of Item	926142	1300000	1060000	1440000	1440000	1440000
		Total	926142	1300000	1060000	1440000	1440000	1440000
1422		Administrative Fees						
	901	Fees collected by government units						
	031	Vocational work organization fees	4435	200000	20000	60000	60000	60000
		Total of Item	4435	200000	20000	60000	60000	60000
		Total	4435	200000	20000	60000	60000	60000
		Total Revenues	12898577	13707000	12704000	13446000	13843000	14057000

Overall Summary of Current Expenditures for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	924863	910000	874000	855000	791000	722000
	102	Unclassified Employees	1874441	2008000	1838000	2030000	2120000	2150000
	103	Comprehensive Contract Employees	96475	88000	88000	171000	200000	215000
	105	Personal Cost of Living Allowance	1964886	2090000	1976000	2100000	2190000	2320000
	106	Family Cost of Living Allowance	208723	261000	208000	240000	242000	245000
	110	Overtime Allowance	44563	250000	250000	250000	250000	250000
	111	Additional Allowance	2221813	2550000	2257000	2300000	2380000	2405000
	113	Transportation Allowance	151056	178000	172000	180000	185000	190000
	114	Transport Allowance	149433	135000	134000	135000	135000	145000
	116	Employees' Bonuses	620830	600000	600000	600000	600000	600000
	120	Contract Employees	68168	197000	182000	270000	340000	380000
		Total	8325251	9267000	8579000	9131000	9433000	9622000
2121		Social Security Contributions						
	301	Social Security	609844	700000	651000	705000	740000	760000
		Total	609844	700000	651000	705000	740000	760000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	67856	70000	68000	70000	70000	70000
	202	Telecommunications Services	44275	53000	48000	50000	52000	53000
	203	Water	69630	105000	71000	90000	130000	135000
	204	Electricity	768139	600000	600000	602500	565000	516500
	205	Fuels	137703	280000	200000	225000	230000	252000
	206	Maintenance of Machines, furniture and accessories	57549	42000	42000	30000	40000	50000
	207	Maintenance of vehicles, equipment and accessories	43084	55000	48000	50000	55000	64000
	208	Repair and maintenance of buildings and accessories	7599	6000	6000	5000	5000	5000
	209	Office Supplies, publications and various stationery	38071	70000	66000	60000	65000	68000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	122305	156000	156000	162000	200000	210000
	211	Cleaning services and supplies including cleaning contracts	53569	110000	105000	110000	120000	122000
	212	Insurance	65483	107000	96000	105000	113000	118000
	213	Official Travel Missions	22947	36000	34000	12500	15000	16500
	214	Goods and services expenses	57046	35000	35000	30000	40000	45000
		Total	1555256	1725000	1575000	1602000	1700000	1725000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	41333	105000	91000	84000	94000	94000
		Total	41333	105000	91000	84000	94000	94000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1638	2000	2000	1000	1000	1000
	305	Non-Employees' Bonuses	29373	38000	30000	30000	30000	30000
		Total	31011	40000	32000	31000	31000	31000
		Total of Chapter	10562695	11837000	10928000	11553000	11998000	12232000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	213420	200000	200000	150000	140000	130000
	102	Unclassified Employees	256266	308000	251000	320000	325000	330000
	103	Comprehensive Contract Employees	61628	48000	48000	62000	70000	68000
	105	Personal Cost of Living Allowance	282967	340000	292000	350000	355000	360000
	106	Family Cost of Living Allowance	31006	45000	33000	50000	50000	50000
	110	Overtime Allowance	4821	50000	50000	35000	35000	35000
	111	Additional Allowance	388947	550000	416000	570000	575000	580000
	113	Transportation Allowance	33512	38000	35000	40000	42000	45000
	114	Transport Allowance	17150	20000	19000	25000	25000	26000
	116	Employees' Bonuses	97740	200000	200000	200000	200000	200000
	120	Contract Employees	6116	17000	17000	20000	30000	32000
		Total	1393573	1816000	1561000	1822000	1847000	1856000
2121		Social Security Contributions						
	301	Social Security	78393	100000	79000	150000	160000	175000
		Total	78393	100000	79000	150000	160000	175000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	24508	25000	25000	20000	21000	21000
	203	Water	9639	30000	11000	15000	23000	26000
	204	Electricity	113244	150000	150000	150000	120000	100000
	205	Fuels	28325	75000	53000	80000	85000	95000
	001	Heating	8061	28000	17000	35000	35000	35000
	002	Saloon vehicles	11763	12000	12000	15000	20000	25000
	003	Transport vehicles and heavy equipment	8501	35000	24000	30000	30000	35000
	206	Maintenance of Machines, furniture and accessories	21568	25000	25000	15000	18000	20000
	207	Maintenance of vehicles, equipment and accessories	9644	25000	18000	20000	22000	20000
	208	Repair and maintenance of buildings and accessories	1984	2000	2000	1000	2000	3000
	209	Office Supplies, publications and various stationery	4728	15000	14000	16000	17000	18000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	8	1000	1000	2000	5000	6000
	211	Cleaning services and supplies including cleaning contracts	46683	85000	83000	95000	98000	100000
	212	Insurance	5000	7000	7000	20000	25000	30000
	213	Official Travel Missions	6942	6000	6000	5000	6000	7500
	214	Goods and services expenses	15829	10000	10000	11000	12000	13000
	000	Goods and services expenses	15829	10000	10000	11000	12000	13000
		Total	288102	456000	405000	450000	454000	459500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	4263	30000	22500	35000	40000	40000
		Total	4263	30000	22500	35000	40000	40000
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1469	1000	1000	500	500	500
	305	Non-Employees' Bonuses	19140	15000	15000	20000	22000	22000
		Total	20609	16000	16000	20500	22500	22500
		Total of Program	1784940	2418000	2083500	2477500	2523500	2553000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Rehabilitation								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	711443	710000	674000	705000	651000	592000
	102	Unclassified Employees	1618175	1700000	1587000	1710000	1795000	1820000
	103	Comprehensive Contract Employees	34847	40000	40000	109000	130000	147000
	105	Personal Cost of Living Allowance	1681919	1750000	1684000	1750000	1835000	1960000
	106	Family Cost of Living Allowance	177717	216000	175000	190000	192000	195000
	110	Overtime Allowance	39742	200000	200000	215000	215000	215000
	111	Additional Allowance	1832866	2000000	1841000	1730000	1805000	1825000
	113	Transportation Allowance	117544	140000	137000	140000	143000	145000
	114	Transport Allowance	132283	115000	115000	110000	110000	119000
	116	Employees' Bonuses	523090	400000	400000	400000	400000	400000
	120	Contract Employees	62052	180000	165000	250000	310000	348000
		Total	6931678	7451000	7018000	7309000	7586000	7766000
2121		Social Security Contributions						
	301	Social Security	531451	600000	572000	555000	580000	585000
		Total	531451	600000	572000	555000	580000	585000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	67856	70000	68000	70000	70000	70000
	202	Telecommunications Services	19767	28000	23000	30000	31000	32000
	203	Water	59991	75000	60000	75000	107000	109000
	204	Electricity	654895	450000	450000	452500	445000	416500
	205	Fuels	109378	205000	147000	145000	145000	157000
	001	Heating	31274	95000	66000	55000	55000	57000
	002	Saloon vehicles	5197	20000	15000	35000	35000	35000
	003	Transport vehicles and heavy equipment	72907	90000	66000	55000	55000	65000
	206	Maintenance of Machines, furniture and accessories	35981	17000	17000	15000	22000	30000
	207	Maintenance of vehicles, equipment and accessories	33440	30000	30000	30000	33000	44000
	208	Repair and maintenance of buildings and accessories	5615	4000	4000	4000	3000	2000
	209	Office Supplies, publications and various stationery	33343	55000	52000	44000	48000	50000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	122297	155000	155000	160000	195000	204000
	211	Cleaning services and supplies including cleaning contracts	6886	25000	22000	15000	22000	22000
	212	Insurance	60483	100000	89000	85000	88000	88000
	213	Official Travel Missions	16005	30000	28000	7500	9000	9000
	214	Goods and services expenses	41217	25000	25000	19000	28000	32000
	000	Goods and services expenses	41217	25000	25000	19000	28000	32000
		Total	1267154	1269000	1170000	1152000	1246000	1265500
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	37070	75000	68500	49000	54000	54000
		Total	37070	75000	68500	49000	54000	54000

Current Expenditures According to Program for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Rehabilitation								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	169	1000	1000	500	500	500
	305	Non-Employees' Bonuses	10233	23000	15000	10000	8000	8000
		Total	10402	24000	16000	10500	8500	8500
		Total of Program	8777755	9419000	8844500	9075500	9474500	9679000
		Total of Chapter	10562695	11837000	10928000	11553000	11998000	12232000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries	0	10000	8700	0	0	0
	502	Wages	3444	5000	5000	4000	4000	4000
		Total	3444	15000	13700	4000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	165270	370000	370000	236000	347000	347000
	512	Operating and Sustaining Expenditures	735044	871000	791900	865000	843000	828000
		Total	900314	1241000	1161900	1101000	1190000	1175000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	9590	15000	15000	10000	10000	10000
		Total	9590	15000	15000	10000	10000	10000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	123183	40000	40000	0	0	0
		Total	123183	40000	40000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	319717	505000	496000	512000	615000	612000
		Total	319717	505000	496000	512000	615000	612000
3113		Fixed Assets						
	511	Equipping and furnishing	10476	45000	40900	16000	26000	24000
		Total	10476	45000	40900	16000	26000	24000
3122		Inventories						
	503	Materials and supplies	0	4000	3500	0	0	0
		Total	0	4000	3500	0	0	0
3141		Nonproductive Assets						
	507	Lands	0	5000	5000	0	0	0
		Total	0	5000	5000	0	0	0
		Total of Chapter	1366724	1870000	1776000	1643000	1845000	1825000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	1890	0	0	0	0	0
		Total of Item	1890	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	999	n.e.c	9865	0	0	0	0	0
		Total of Item	9865	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	295	0	0	0	0	0
		Total of Item	295	0	0	0	0	0
		Total of Project	12050	0	0	0	0	0

Project : 002 Establishing the Vocational Training Corporation building

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous buildings construction	123183	0	0	0	0	0
		Total of Item	123183	0	0	0	0	0
		Total of Project	123183	0	0	0	0	0

Project : 003 Re-structuring the Vocational Training Corporation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	011	Capacity building expenses	200	0	0	0	0	0
	017	Promotion, advertising and awareness	7902	5000	5000	10000	10000	10000
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	8102	15000	15000	10000	10000	10000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	9590	10000	10000	10000	10000	10000
		Total of Item	9590	10000	10000	10000	10000	10000
		Total of Project	17692	25000	25000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	200000	200000	157000	207000	207000
		Total of Item	0	200000	200000	157000	207000	207000
		Total of Project	0	200000	200000	157000	207000	207000
		Total of Program	152925	225000	225000	177000	227000	227000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	3444	5000	5000	4000	4000	4000
		Total of Item	3444	5000	5000	4000	4000	4000
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	10000	10000	0	0	0
	009	Various buildings repair and renovation	163380	0	0	3000	2000	2000
		Total of Item	163380	10000	10000	3000	2000	2000
	512	Operating and Sustaining Expenditures						
	009	Fees	13819	0	0	0	0	0
	013	Services contracts	507314	470000	470000	512000	525000	508000
		Total of Item	521133	470000	470000	512000	525000	508000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	9985	0	0	2000	3000	2000
	004	Educational devices and equipment	211209	0	0	0	0	0
	012	Air Conditioners	4746	0	0	0	0	0
	999	n.e.c	0	10000	10000	0	0	0
		Total of Item	225940	10000	10000	2000	3000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	0	5000	5000	0	0	0
	010	Training centers furnishing and equipping	9935	0	0	2000	4000	2000
		Total of Item	9935	5000	5000	2000	4000	2000
		Total of Project	923832	500000	500000	523000	538000	518000

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	16865	20000	17000	16000	16000	16000
	011	Capacity building expenses	0	5000	2000	2000	2000	2000
	017	Promotion, advertising and awareness	120	2000	1200	2000	2000	2000
	999	n.e.c	0	3000	1800	0	0	0
		Total of Item	16985	30000	22000	20000	20000	20000
		Total of Project	16985	30000	22000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	6073	5000	3500	2000	7000	7000
	011	Capacity building expenses	0	5000	3000	2000	3000	3000
	013	Services contracts	78214	80000	79100	30000	0	0
	017	Promotion, advertising and awareness	0	2000	1500	2000	3000	3000
	999	n.e.c	710	3000	1200	0	0	0
		Total of Item	84997	95000	88300	36000	13000	13000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	15000	5000	3500	2000	3000	3000
	004	Educational devices and equipment	5465	20000	14500	35000	44000	40000
		Total of Item	20465	25000	18000	37000	47000	43000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	100	5000	3700	7000	10000	14000
		Total of Item	100	5000	3700	7000	10000	14000
		Total of Project	105562	125000	110000	80000	70000	70000

Project : 009 Excellence centers for skills development in water sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	3467	5000	4000	5000	5000	8000
	011	Capacity building expenses	0	3000	2000	2000	3000	2000
	013	Services contracts	42965	80000	49000	20000	0	0
	017	Promotion, advertising and awareness	0	2000	1000	5000	5000	5000
	999	n.e.c	1112	5000	3300	0	0	0
		Total of Item	47544	95000	59300	32000	13000	15000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	10000	5000	4000	3000	5000	5000
	004	Educational devices and equipment	19946	20000	20000	35000	42000	45000
		Total of Item	29946	25000	24000	38000	47000	50000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	146	5000	3700	5000	10000	5000
		Total of Item	146	5000	3700	5000	10000	5000
		Total of Project	77636	125000	87000	75000	70000	70000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 010 Excellence centers for skills development in energy sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	001	Salaries	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	112	3000	3000	5000	5000	5000
	011	Capacity building expenses	0	3000	2200	2000	3000	2000
	013	Services contracts	55671	84000	56800	20000	0	0
	017	Promotion, advertising and awareness	0	3000	2500	3000	4000	5000
	999	n.e.c	500	2000	2000	0	0	0
		Total of Item	56283	95000	66500	30000	12000	12000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	5000	0	0	3000	5000	10000
	004	Educational devices and equipment	28501	20000	20000	35000	51000	45000
		Total of Item	33501	20000	20000	38000	56000	55000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	0	5000	3500	2000	2000	3000
		Total of Item	0	5000	3500	2000	2000	3000
		Total of Project	89784	125000	95000	70000	70000	70000

Project : 011 Re-habilitating and employing Husseiniah young women

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	501	Salaries						
	004	Bonuses	0	5000	3700	0	0	0
		Total of Item	0	5000	3700	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	0	1000	800	0	0	0
		Total of Item	0	1000	800	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	5000	4000	0	0	0
		Total of Item	0	5000	4000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	4000	3500	0	0	0
		Total of Item	0	4000	3500	0	0	0
		Total of Project	0	15000	12000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
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	360000	360000	233000	345000	345000
		Total of Item	0	360000	360000	233000	345000	345000
	512	Operating and Sustaining Expenditures						
	009	Fees	0	15000	15000	0	0	0
	026	Services connection expenditures	0	4000	4000	0	0	0
	031	Price differences	0	1000	1000	0	0	0
		Total of Item	0	20000	20000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	014	Studies, research and design	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous buildings extensions	0	40000	40000	0	0	0
		Total of Item	0	40000	40000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	0	0	0
	004	Educational devices and equipment	0	200000	200000	240000	255000	255000
	012	Air Conditioners	0	10000	10000	0	0	0
		Total of Item	0	220000	220000	240000	255000	255000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	0	25000	25000	0	0	0
		Total of Item	0	25000	25000	0	0	0
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	5000	5000	0	0	0
		Total of Item	0	5000	5000	0	0	0
		Total of Project	0	675000	675000	473000	600000	600000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	30000	30000	100000	100000	100000
	065	Various activities	0	5000	5000	25000	50000	50000
	070	Stationery and publications	0	15000	15000	100000	100000	100000
		Total of Item	0	50000	50000	225000	250000	250000
		Total of Project	0	50000	50000	225000	250000	250000
		Total of Program	1213799	1645000	1551000	1466000	1618000	1598000
		Total of Chapter	1366724	1870000	1776000	1643000	1845000	1825000