

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				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%
	2	Percentage 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%	11%	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				2016	2017	2018
				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	43	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
			2016	2017	2017	2018	2019	2020
8141	Administration and Support Services	Current	1928727	2317500	1902921	1982300	2016500	2042700
		Capital	15027	290000	240000	150000	120000	0
		Total	1943754	2607500	2142921	2132300	2136500	2042700
8142	Training and Rehabilitation	Current	8489225	9235500	8952079	9400700	9594500	9789300
		Capital	1129267	1353000	1203000	3199000	3195000	3035000
		Total	9618492	10588500	10155079	12599700	12789500	12824300
		Total of Current	10417952	11553000	10855000	11383000	11611000	11832000
		Total of Capital	1144294	1643000	1443000	3349000	3315000	3035000
		Total of Chapter	11562246	13196000	12298000	14732000	14926000	14867000

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
8141	003	Re-structuring the Vocational Training Corporation	15027	20000	20000	0	0	0
	004	Solar Energy Use Project	0	270000	220000	150000	120000	0
		Total of Program	15027	290000	240000	150000	120000	0
8142	001	Training and Qualification Program Administration Project	477263	523000	523000	565000	565000	550000
	007	Activating the participation of females and persons with special needs in training programs	13002	20000	20000	20000	20000	20000
	008	Excellence centers for skills development in pharmaceutical industries sector	82146	56000	43000	40000	40000	50000
	009	Excellence centers for skills development in water sector	48194	37000	29000	30000	40000	50000
	010	Excellence centers for skills development in energy sector	50603	34000	30000	30000	30000	30000
	013	Establishing, maintaining, equipping and modernizing training buildings and centers	453801	458000	408000	985000	985000	1000000
	014	Developing training programs and curricula and raising training efficiency	4258	225000	150000	175000	175000	175000
	701	Expanding and developing the workshops and training institutes in Irbid governorate	0	0	0	930000	450000	350000
	702	Establishing workshops in Jerash governorate	0	0	0	30000	160000	90000
	703	Establishing a meeting hall / the vocational training / Jarash governorate	0	0	0	0	60000	0
	704	Rehabilitating the Vocational Training Institute / Ajloun governorate	0	0	0	0	570000	570000
	705	Expanding and developing the workshops in Tafileh governorate	0	0	0	200000	100000	0
	706	Establishing a second floor for South Region Directorate / The Vocational Training / Tafileh Governorate	0	0	0	0	0	150000
	707	Expanding and developing the workshops and training institutes in Aqaba governorate	0	0	0	194000	0	0
		Total of Program	1129267	1353000	1203000	3199000	3195000	3035000
		Total	1144294	1643000	1443000	3349000	3315000	3035000

Revenues

Chapter 8110 Vocational Training Corporation

(In JDs)

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1331		Government Subsidy (Current)						
	018	Ministry of Labour						
	000	Ministry of Labour	10010000	10101000	10053000	9883000	10111000	10332000
		Total of Item	10010000	10101000	10053000	9883000	10111000	10332000
		Total	10010000	10101000	10053000	9883000	10111000	10332000
1332		Government Subsidy (Capital)						
	018	Ministry of Labour						
	000	Ministry of Labour	1350000	1845000	1483000	3349000	3315000	3035000
		Total of Item	1350000	1845000	1483000	3349000	3315000	3035000
		Total	1350000	1845000	1483000	3349000	3315000	3035000
1421		Sales of Market Governmental Units						
	008	Current Revenues for the Vocational Training Corporation						
	001	Training services fees	733149	1200000	1110000	1200000	1200000	1250000
	002	Sales of training products	10985	40000	40000	40000	50000	40000
	999	Miscellaneous Revenues	169374	200000	180000	200000	190000	150000
		Total of Item	913508	1440000	1330000	1440000	1440000	1440000
		Total	913508	1440000	1330000	1440000	1440000	1440000
1422		Administrative Fees						
	901	Fees collected by government units						
	031	Vocational work organization fees	2477	60000	50000	60000	60000	60000
		Total of Item	2477	60000	50000	60000	60000	60000
		Total	2477	60000	50000	60000	60000	60000
		Total Revenues	12275985	13446000	12916000	14732000	14926000	14867000

Overall Summary of Current Expenditures for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	847657	844000	740000	750000	751000	752000
	102	Unclassified Employees	1809727	1880000	1761681	1787500	1838700	1885900
	103	Comprehensive Contract Employees	106374	121000	107100	168000	172000	177000
	105	Personal Cost of Living Allowance	1902801	2100000	1986649	2078500	2100000	2121000
	106	Family Cost of Living Allowance	201236	240000	208560	222000	225200	228400
	110	Overtime Allowance	2192	0	0	0	0	0
	111	Additional Allowance	2161829	2380000	2166260	2277000	2317600	2375000
	113	Transportation Allowance	163502	166000	162800	174000	175500	178000
	114	Transport Allowance	146938	150000	147100	151000	154000	157000
	116	Employees' Bonuses	737849	850000	850000	850000	850000	850000
	120	Contract Employees	130092	400000	397850	480000	532000	572700
		Total	8210197	9131000	8528000	8938000	9116000	9297000
2121		Social Security Contributions						
	301	Social Security	633898	705000	662000	725000	750000	765000
		Total	633898	705000	662000	725000	750000	765000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	67796	70000	70000	70000	70000	70000
	202	Telecommunications Services	40754	50000	41000	43000	44000	46000
	203	Water	84747	87500	84000	98000	101000	103000
	204	Electricity	675328	650000	650000	630000	630000	630000
	205	Fuels	164634	180000	180000	185000	190000	190000
	206	Maintenance of Machines, furniture and accessories	49460	40000	38900	40000	42000	44000
	207	Maintenance of vehicles, equipment and accessories	51105	50000	43900	50000	50000	51000
	208	Repair and maintenance of buildings and accessories	1973	5000	2700	2000	2000	2000
	209	Stationery, Publications and Office Supplies	32367	60000	52000	57000	60000	61000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	46658	145000	130000	180000	183000	190000
	211	Cleaning services and supplies including cleaning contracts	82729	112000	107000	110000	115000	118000
	212	Insurance	94458	97000	95000	100000	102000	104000
	213	Official Travel Missions	21859	12500	12500	10000	10000	11000
	214	Goods and services expenses	50331	43000	43000	25000	26000	30000
		Total	1464199	1602000	1550000	1600000	1625000	1650000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	83704	84000	84000	89000	89000	89000
		Total	83704	84000	84000	89000	89000	89000
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	1000	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	24954	30000	30000	30000	30000	30000
		Total	25954	31000	31000	31000	31000	31000
		Total of Chapter	10417952	11553000	10855000	11383000	11611000	11832000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	200880	175000	170000	170000	166000	162000
	102	Unclassified Employees	244470	300000	235681	245000	251000	257000
	103	Comprehensive Contract Employees	53931	62000	53600	55000	56000	57000
	105	Personal Cost of Living Allowance	275043	350000	261500	268500	270000	271000
	106	Family Cost of Living Allowance	30788	50000	30720	32000	32200	32400
	110	Overtime Allowance	239	0	0	0	0	0
	111	Additional Allowance	377792	540000	332970	342000	355000	365000
	113	Transportation Allowance	32096	30000	27400	29000	29500	30000
	114	Transport Allowance	16516	20000	17100	18000	19000	20000
	116	Employees' Bonuses	223882	235000	235000	235000	235000	235000
	120	Contract Employees	13697	30000	28050	35000	37000	39000
		Total	1469334	1792000	1392021	1429500	1450700	1468400
2121		Social Security Contributions						
	301	Social Security	77838	80000	78800	82000	85000	88000
		Total	77838	80000	78800	82000	85000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	22456	20000	20000	21000	21000	22000
	203	Water	19109	15000	15000	16000	17000	18000
	204	Electricity	149894	145000	145000	160000	160000	160000
	205	Fuels	22243	35000	35000	35000	35000	35000
	001	Heating	7000	12000	12000	12000	12000	12000
	002	Saloon vehicles	5000	8000	8000	9000	9000	9000
	003	Transport vehicles and heavy equipment	10243	15000	15000	14000	14000	14000
	206	Maintenance of Machines, furniture and accessories	15784	15000	14900	16000	17000	17500
	207	Maintenance of vehicles, equipment and accessories	10960	20000	13900	20000	21000	22000
	208	Repair and maintenance of buildings and accessories	632	1000	800	800	800	800
	209	Stationery, Publications and Office Supplies	7354	16000	11000	15000	16000	16000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	0	0	500	500	500
	211	Cleaning services and supplies including cleaning contracts	75748	97000	97000	100000	105000	107000
	212	Insurance	6998	12000	10000	12000	13000	13000
	213	Official Travel Missions	5337	5000	5000	5000	5000	5000
	214	Goods and services expenses	10613	14000	14000	10000	10000	10000
	000	Goods and services expenses	10613	14000	14000	10000	10000	10000
		Total	347128	395000	381600	411300	421300	426800
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	21457	30000	30000	39000	39000	39000
		Total	21457	30000	30000	39000	39000	39000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	500	500	500	500	500	500
	305	Non-Employees' Bonuses	12470	20000	20000	20000	20000	20000
		Total	12970	20500	20500	20500	20500	20500
		Total of Program	1928727	2317500	1902921	1982300	2016500	2042700

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Rehabilitation								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	646777	669000	570000	580000	585000	590000
	102	Unclassified Employees	1565257	1580000	1526000	1542500	1587700	1628900
	103	Comprehensive Contract Employees	52443	59000	53500	113000	116000	120000
	105	Personal Cost of Living Allowance	1627758	1750000	1725149	1810000	1830000	1850000
	106	Family Cost of Living Allowance	170448	190000	177840	190000	193000	196000
	110	Overtime Allowance	1953	0	0	0	0	0
	111	Additional Allowance	1784037	1840000	1833290	1935000	1962600	2010000
	113	Transportation Allowance	131406	136000	135400	145000	146000	148000
	114	Transport Allowance	130422	130000	130000	133000	135000	137000
	116	Employees' Bonuses	513967	615000	615000	615000	615000	615000
	120	Contract Employees	116395	370000	369800	445000	495000	533700
		Total	6740863	7339000	7135979	7508500	7665300	7828600
2121		Social Security Contributions						
	301	Social Security	556060	625000	583200	643000	665000	677000
		Total	556060	625000	583200	643000	665000	677000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	67796	70000	70000	70000	70000	70000
	202	Telecommunications Services	18298	30000	21000	22000	23000	24000
	203	Water	65638	72500	69000	82000	84000	85000
	204	Electricity	525434	505000	505000	470000	470000	470000
	205	Fuels	142391	145000	145000	150000	155000	155000
		001 Heating	65990	65000	65000	65000	67000	67000
		002 Saloon vehicles	13950	15000	15000	19000	20000	20000
		003 Transport vehicles and heavy equipment	62451	65000	65000	66000	68000	68000
	206	Maintenance of Machines, furniture and accessories	33676	25000	24000	24000	25000	26500
	207	Maintenance of vehicles, equipment and accessories	40145	30000	30000	30000	29000	29000
	208	Repair and maintenance of buildings and accessories	1341	4000	1900	1200	1200	1200
	209	Stationery, Publications and Office Supplies	25013	44000	41000	42000	44000	45000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	46658	145000	130000	179500	182500	189500
	211	Cleaning services and supplies including cleaning contracts	6981	15000	10000	10000	10000	11000
	212	Insurance	87460	85000	85000	88000	89000	91000
	213	Official Travel Missions	16522	7500	7500	5000	5000	6000
	214	Goods and services expenses	39718	29000	29000	15000	16000	20000
		000 Goods and services expenses	39718	29000	29000	15000	16000	20000
		Total	1117071	1207000	1168400	1188700	1203700	1223200
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	62247	54000	54000	50000	50000	50000
		Total	62247	54000	54000	50000	50000	50000

Current Expenditures According to Program for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Rehabilitation								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	500	500	500	500	500	500
	305	Non-Employees' Bonuses	12484	10000	10000	10000	10000	10000
		Total	12984	10500	10500	10500	10500	10500
		Total of Program	8489225	9235500	8952079	9400700	9594500	9789300
		Total of Chapter	10417952	11553000	10855000	11383000	11611000	11832000

Overall Summary of Capital Expenditures for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	3589	4000	4000	4000	4000	4000
Total			3589	4000	4000	4000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	262128	236000	211321	656000	837000	887000
	512	Operating and Sustaining Expenditures	685778	865000	778300	749000	749000	747000
Total			947906	1101000	989621	1405000	1586000	1634000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	4925	10000	10000	10000	10000	0
Total			4925	10000	10000	10000	10000	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	0	0	370000	360000	350000
Total			0	0	0	370000	360000	350000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	174252	520000	432679	1549000	1340000	1036000
Total			174252	520000	432679	1549000	1340000	1036000
3113		Fixed Assets						
	511	Equipping and furnishing	13622	8000	6700	11000	15000	11000
Total			13622	8000	6700	11000	15000	11000
Total of Chapter			1144294	1643000	1443000	3349000	3315000	3035000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Project : 003 Re-structuring the Vocational Training Corporation

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	017	Promotion, advertising and awareness	2873	10000	10000	0	0	0
	999	n.e.c	7229	0	0	0	0	0
		Total of Item	10102	10000	10000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	4925	10000	10000	0	0	0
		Total of Item	4925	10000	10000	0	0	0
		Total of Project	15027	20000	20000	0	0	0

Project : 004 Solar Energy Use Project

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	270000	220000	150000	120000	0
		Total of Item	0	270000	220000	150000	120000	0
		Total of Project	0	270000	220000	150000	120000	0
		Total of Program	15027	290000	240000	150000	120000	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	3589	4000	4000	4000	4000	4000
		Total of Item	3589	4000	4000	4000	4000	4000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	3470	0	0	0	0	0
	009	Buildings repair and renovation	0	3000	3000	2000	2000	2000
		Total of Item	3470	3000	3000	2000	2000	2000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	468800	512000	512000	540000	540000	540000
	017	Promotion, advertising and awareness	0	0	0	5000	5000	0
		Total of Item	468800	512000	512000	545000	545000	540000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	0	0	0	10000	10000	0
		Total of Item	0	0	0	10000	10000	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	2000	2000	3000	2000
	999	n.e.c	114	0	0	0	0	0
		Total of Item	114	2000	2000	2000	3000	2000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Furnishing and equipping the buildings and facilities	1290	0	0	0	0	0
	010	Training centers furnishing and equipping	0	2000	2000	2000	1000	2000
		Total of Item	1290	2000	2000	2000	1000	2000
		Total of Project	477263	523000	523000	565000	565000	550000

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	12802	16000	16000	14000	14000	14000
	011	Capacity building expenses	0	2000	2000	5000	5000	5000
	017	Promotion, advertising and awareness	0	2000	2000	1000	1000	1000
	999	n.e.c	200	0	0	0	0	0
		Total of Item	13002	20000	20000	20000	20000	20000
		Total of Project	13002	20000	20000	20000	20000	20000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1463	2000	1500	1000	1000	2000
	011	Capacity building expenses	0	2000	1500	0	0	0
	013	Services contracts	77086	30000	30000	0	0	0
	017	Promotion, advertising and awareness	0	2000	1500	2000	2000	3000
	999	n.e.c	897	0	0	0	0	0
		Total of Item	79446	36000	34500	3000	3000	5000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	2000	1500	0	0	0
	004	Educational devices and equipment	2700	15000	5000	30000	30000	40000
		Total of Item	2700	17000	6500	30000	30000	40000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	0	3000	2000	7000	7000	5000
		Total of Item	0	3000	2000	7000	7000	5000
		Total of Project	82146	56000	43000	40000	40000	50000

Project : 009 Excellence centers for skills development in water sector

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	409	5000	4100	1000	1000	1000
	011	Capacity building expenses	60	2000	700	0	0	0
	013	Services contracts	46287	20000	20000	0	0	0
	017	Promotion, advertising and awareness	408	5000	1000	2000	2000	3000
	999	n.e.c	600	0	0	0	0	0
		Total of Item	47764	32000	25800	3000	3000	4000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	1500	0	0	0
	004	Educational devices and equipment	35	0	0	25000	30000	42000
		Total of Item	35	3000	1500	25000	30000	42000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	395	2000	1700	2000	7000	4000
		Total of Item	395	2000	1700	2000	7000	4000
		Total of Project	48194	37000	29000	30000	40000	50000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	867	5000	3000	1000	1000	1000
	011	Capacity building expenses	0	2000	1500	0	0	0
	013	Services contracts	48901	20000	20000	0	0	0
	017	Promotion, advertising and awareness	0	3000	1500	2000	2000	2000
	999	n.e.c	835	0	0	0	0	0
		Total of Item	50603	30000	26000	3000	3000	3000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	3000	0	0	0
	004	Educational devices and equipment	0	0	0	27000	27000	27000
		Total of Item	0	3000	3000	27000	27000	27000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	0	1000	1000	0	0	0
		Total of Item	0	1000	1000	0	0	0
		Total of Project	50603	34000	30000	30000	30000	30000

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	258658	233000	208321	335000	335000	385000
		Total of Item	258658	233000	208321	335000	335000	385000
	512	Operating and Sustaining Expenditures						
	009	Fees	9283	0	0	0	0	0
	026	Services connection expenditures	2520	0	0	0	0	0
		Total of Item	11803	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	4587	0	0	0	0	0
	004	Educational devices and equipment	164756	225000	199679	650000	650000	615000
	012	Air Conditioners	2060	0	0	0	0	0
		Total of Item	171403	225000	199679	650000	650000	615000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers furnishing and equipping	11937	0	0	0	0	0
		Total of Item	11937	0	0	0	0	0
		Total of Project	453801	458000	408000	985000	985000	1000000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

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

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	4258	100000	65000	100000	100000	100000
	065	Various activities	0	25000	5000	0	0	0
	070	Stationery and publications	0	100000	80000	75000	75000	75000
		Total of Item	4258	225000	150000	175000	175000	175000
		Total of Project	4258	225000	150000	175000	175000	175000

Project : 701 Expanding and developing the workshops and training institutes in Irbid governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	230000	0	50000
		Total of Item	0	0	0	230000	0	50000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	230000	250000	150000
		Total of Item	0	0	0	230000	250000	150000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	470000	200000	150000
		Total of Item	0	0	0	470000	200000	150000
		Total of Project	0	0	0	930000	450000	350000

Project : 702 Establishing workshops in Jerash governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	60000	50000
		Total of Item	0	0	0	0	60000	50000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	30000	100000	40000
		Total of Item	0	0	0	30000	100000	40000
		Total of Project	0	0	0	30000	160000	90000

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 703 Establishing a meeting hall / the vocational training / Jarash governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	50000	0
		Total of Item	0	0	0	0	50000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	003	Office supplies and equipment	0	0	0	0	10000	0
		Total of Item	0	0	0	0	10000	0
		Total of Project	0	0	0	0	60000	0

Project : 704 Rehabilitating the Vocational Training Institute / Ajloun governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	0	450000	450000
		Total of Item	0	0	0	0	450000	450000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	0	120000	120000
		Total of Item	0	0	0	0	120000	120000
		Total of Project	0	0	0	0	570000	570000

Project : 705 Expanding and developing the workshops in Tafleeh governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	0	50000	0
		Total of Item	0	0	0	0	50000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	005	School buildings construction	0	0	0	100000	0	0
		Total of Item	0	0	0	100000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	100000	50000	0
		Total of Item	0	0	0	100000	50000	0
		Total of Project	0	0	0	200000	100000	0

Capital Expenditures According to Program and Projects for the Years 2016 - 2020

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Rehabilitation

Project : 706 Establishing a second floor for South Region Directorate / The Vocational Training / Tafileh Governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	0	150000
		Total of Item	0	0	0	0	0	150000
		Total of Project	0	0	0	0	0	150000

Project : 707 Expanding and developing the workshops and training institutes in Aqaba governorate

Fund Source : 202002 Capital - Government Subsidy

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	89000	0	0
		Total of Item	0	0	0	89000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	65000	0	0
		Total of Item	0	0	0	65000	0	0
		Total of Project	0	0	0	194000	0	0
		Total of Program	1129267	1353000	1203000	3199000	3195000	3035000
		Total of Chapter	1144294	1643000	1443000	3349000	3315000	3035000