

## **Chapter : 2902 Vocational Training Corporation**

**Creation:** The Vocational Training Corporation was established as per the temporary law no.(35) for 1976 and is operating now as per law no. (11) for 1985 ( Vocational Training Corporation Law and Amendments thereto) and law no. (27) for 1999 ( Vocational Work Organization Bylaw) which aims at regulating the vocational work in the Jordanian work market. The modified law no.(50) for 2001 which emphasized on tasks related to organization and operations with special importance on governance (mangement) and some other main tasks.

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

**Mission:** Providing vocational development and training services as per labor market and society requirements in partnership with the private sector and civil society institutions through the preparation and implementation of different vocational training programs and organizing professions practicing in labor market and technical support to establish and develop small and medium institutions.

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

### **Tasks of the Ministry / Department:**

- \_ Provide vocational training opportunities to prepare the technical workforce and raise its efficiency in various specializations and levels of non-academic vocational training.
- \_ Diversify the vocational training including the vocational apprenticeship for young people and train the workers in the institutions in specialized training centers
- \_ Provide supportive guidance services to establish and develop small and medium institutions.
- \_ Organize vocational work in the Jordanian labor market.

### **Ministry/Department Contribution to the Achievement of the National Objectives:**

- \_ Prepare Jordanians for permanent learning and motivating them to work in professions of a high added value.

### **Major Issues and Challenges which face the Ministry / Department:**

- \_ Society negative view for vocational training
- \_ Multiple entities providing vocational and technological education and training on the national level which make them fragmented and dispersed interms of governance and management
- \_ Inappropriate training programs for work market requirements.
- \_ Shortage of specialized technical staffs.
- \_ Obsolescence of some training supplies and failing to keep pace with the modern technological development
- \_ Low efficiency of some technical staffs.

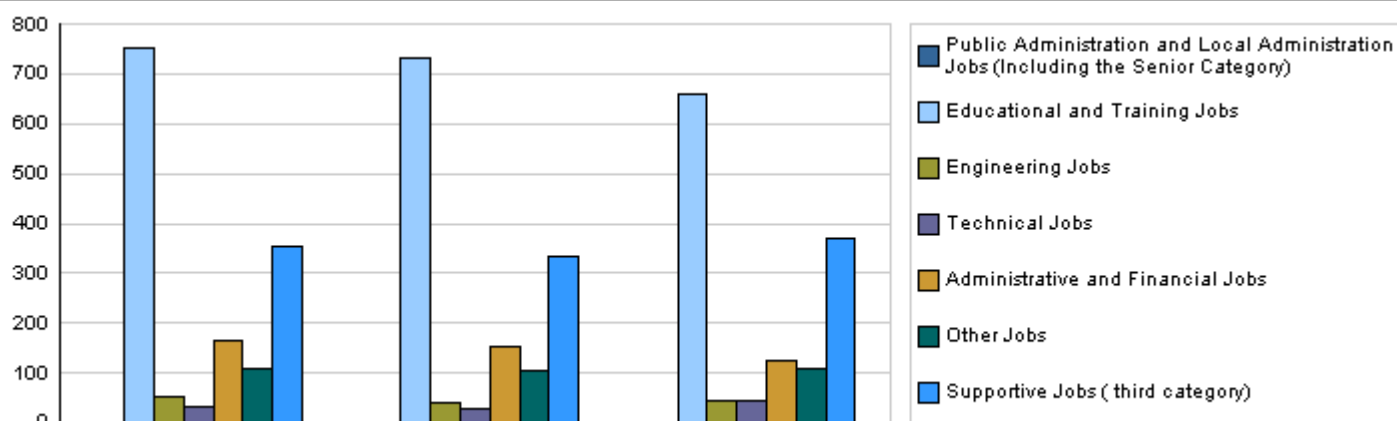
## CHAPTER : 2902 Vocational Training Corporation

### Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1 - To respond to labor market requirements and society with sustainable and guaranteed quality.	1 Percentage of customer satisfaction	2014	84.8%	94.7%	89.8%	94.7%	91%	93%	95%
	2 Percentage of the Corporation's employed graduates in their specialization	2014	71.6%	56.8%	77.7%	56.8%	79.7%	81.7%	83.7%
2 - To develop vocational training system with effectiveness, efficiency, sustainability, correlation, accountability and response to the requirements of the labour market.	1 Percentage of the Corporation's dropout trainees	2014	19.8%	10.3%	8.3%	8.3%	5.3%	3.3%	1.3%
	2 Number of trainees joined the vocational training programs	2014	12564	15330	18071	7337	19171	20320	21336

### Number of Staff of the Ministry / Department

Group	Job	2019			2020			Preliminary 2021		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
Public Administration and Local Administration Jobs (Including the Senior Category)	Director General	1	0	1	1	0	1	1	0	1
Educational and Training Jobs	Teacher/Member/Supervisor/Guide	549	203	752	530	200	730	464	194	658
Engineering Jobs	Engineer	35	16	51	30	12	42	35	11	46
Technical Jobs	Section Head / Auditor	22	10	32	20	9	29	34	9	43
Administrative and Financial Jobs	Accountant, Administrative, Secretary	126	40	166	124	30	154	95	31	126
Other Jobs	Officer	80	28	108	80	25	105	85	22	107
Supportive Jobs ( third category)	Third Category	251	103	354	233	100	333	274	95	369
Total		1064	400	1464	1018	376	1394	988	362	1350
Total Cost of Salaries		6349328	2386965	8736293	6232146	2301854	8534000	7346329	2691671	10038000



2019

2020

2021

### Key Information of the Ministry / Department

No.	Description	2017	2018	2019	2020	2021
1	Number of trainees joined vocational training programs	15610	14119	15330	18071	19171
2	Number of agreements signed with different sectors for employment and training	40	44	49	53	57
3	Number of classified shops	41	41	75	100	120
4	Number of classified employees	6584	6800	6800	7300	7700

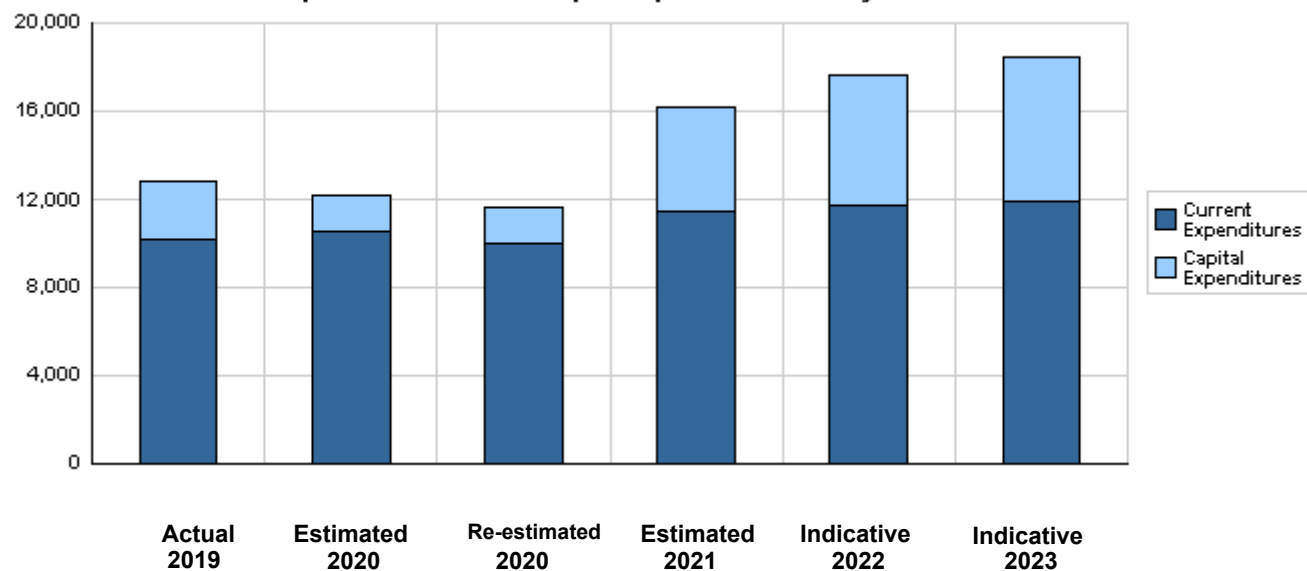
**Overall Summary of Expenditures for Chapter 2902- Vocational Training Corporation**  
for the Years 2019 - 2023

( In JDs )

Description		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022                      2023	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	7,916,383	8,149,000	7,714,000	8,953,000	9,064,000	9,175,000
2121	Social Security Contributions	819,910	820,000	820,000	1,085,000	1,110,000	1,127,000
2211	Use of Goods and Services	1,366,711	1,443,000	1,352,000	1,315,000	1,446,000	1,443,000
2821	Other Current Expenditures	87,466	102,000	96,000	122,000	122,000	122,000
Total current expenditures		10,190,470	10,514,000	9,982,000	11,475,000	11,742,000	11,867,000
Capital Expenditures							
2111	Salaries, Wages and Allowances	3,590	4,000	4,000	0	0	0
2211	Use of Goods and Services	1,424,849	1,194,000	1,191,000	2,836,000	3,531,000	3,511,000
2822	Other Capital Expenditures	0	0	0	2,000	2,000	2,000
3111	Buildings and Constructions	553,964	175,000	125,000	263,000	435,000	850,000
3112	Devices, Machinery and Equipment	660,829	307,750	305,500	1,545,000	1,952,000	2,208,000
3113	Other Fixed Assets	1,235	500	500	24,000	4,000	4,000
3141	Lands	0	0	0	8,000	8,000	8,000
Total capital expenditures		2,644,467	1,681,250	1,626,000	4,678,000	5,932,000	6,583,000
Treasury		2,644,467	1,681,250	1,626,000	4,678,000	5,932,000	6,583,000
Total current and capital expenditures		12,834,937	12,195,250	11,608,000	16,153,000	17,674,000	18,450,000

( Thousands of JDs )

**Graph of the current and capital expenditures for the years 2019 - 2023**

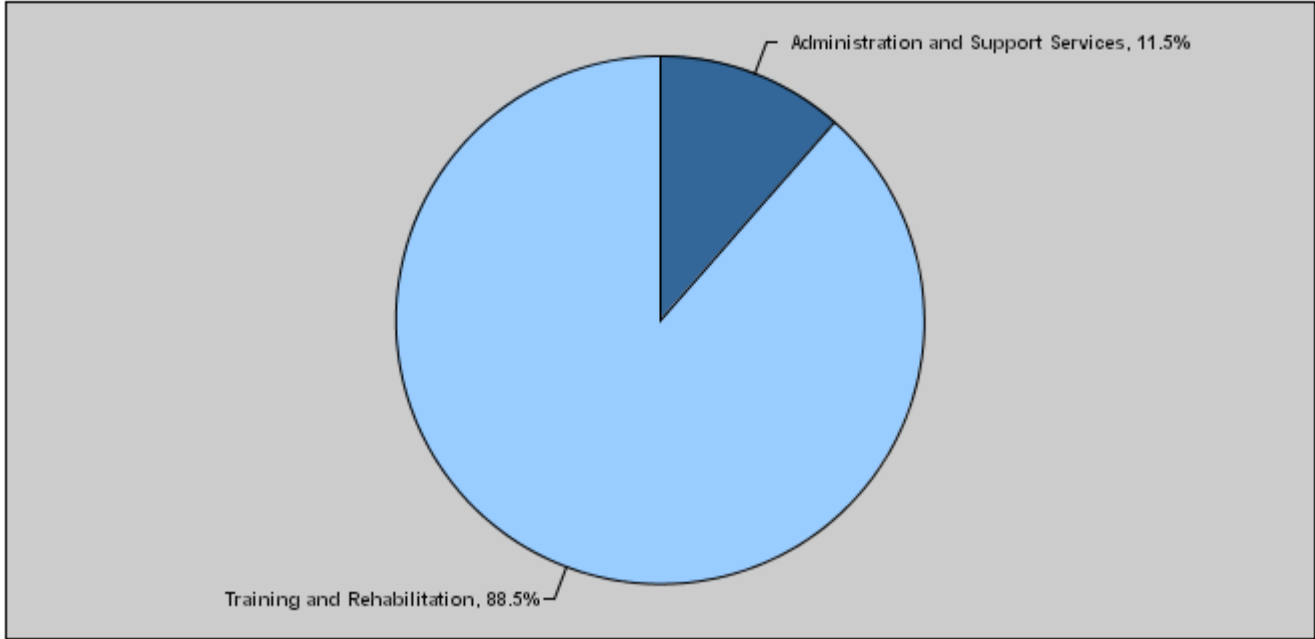


**Budget of Chapter 2902 - Vocational Training Corporation  
For the Year 2021 Distributed According to Program**

( In JDs )

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6041	Administration and Support Services	1,859,000	0	1,859,000
6042	Training and Rehabilitation	9,616,000	4,678,000	14,294,000
<b>Total</b>		<b>11,475,000</b>	<b>4,678,000</b>	<b>16,153,000</b>

**Total Expenditures for the Year 2021 Distributed According to Programs**



**Estimated Allocations for Females distributed according to Programs for the Years 2019 - 2023**

Program	2019	2020	2021	2022	2023
6041 Administration and Support Services	351000	363000	409000	420000	427000
6042 Training and Rehabilitation	2407000	2333000	2732000	2753000	2779000
<b>Total</b>	<b>2758000</b>	<b>2696000</b>	<b>3141000</b>	<b>3173000</b>	<b>3206000</b>

**Budget Chapter 2902 - Vocational Training Corporation Distributed According to the Program**

6041Administration and Support Services Program

Objective of the program :

- To provide logistics support for the different administrations

The strategic objective related to the program :

To respond to labor market requirements and society with sustainable and guaranteed quality.

Directorates associated with the program :

Administrative and Financial Affairs Directorate, Public Relation and Media, Internal Control

Services provided by the program :

Regulating all financial and administrative affairs, training and qualifying employees and providing logistic support for all other directorates.

Staff working in the program :

The program is implemented through a functional staff in 2020 estimated with ( 147 ) staff, including ( 115 ) males and ( 32 ) females .

Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1	Number of centers in which work procedures were computerized	2014	30	35	42	38	38	38	38
2	Percentage of qualified employees in the Corporation	2014	64%	71%	79%	71%	81%	83%	85%

Appropriations Of Administration and Support Services Program as Per Activities and Projects. ( In JDs

Activities and Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	
		2019	2020	2020	2021	2022	2023
Current Expenditures		1,593,662	1,766,000	1,649,000	1,859,000	1,909,000	1,941,000
601	Administrative and Support Services	1,593,662	1,766,000	1,649,000	1,859,000	1,909,000	1,941,000
Capital Expenditures		200,000	0	0	0	0	0
004	Use of Solar Energy Project	200,000	0	0	0	0	0
Program / Treasury		200,000	0	0	0	0	0
Total Program		1,793,662	1,766,000	1,649,000	1,859,000	1,909,000	1,941,000

<b>6042</b>	<b>Training and Rehabilitation Program</b>
<b>Objective of the program :</b>	
This program aims at providing vocational training opportunities and mainstreaming the benefit through increasing the number of the Corporation's training programs affiliates	
<b>The strategic objective related to the program :</b>	
To develop vocational training system with effectiveness, efficiency, sustainability, correlation, accountability and response to the requirements of the labour market.	
<b>Directorates associated with the program :</b>	
Training Directorate and Technical Directorate.	
<b>Services provided by the program :</b>	
1- Train the workers in the institutions, specialized training centers and their workplaces.	
2- Prepare and implement different vocational training programs.	
3- Technical support to establish and develop small and medium institutions.	
<b>Staff working in the program :</b>	
The program is implemented through a functional staff in 2020 estimated with ( 1247 ) staff, including ( 903 ) males and ( 344 ) females .	

## Key Performance Indicators for Program

Performance Measurement Indicator		Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2019	2020	2020	2021	2022	2023
1	Number of trainees enrolled in the vocational training programs	2014	12564	15330	18071	7337	19171	20320	21336
2	Percentage of employed persons of the graduates of the vocational training programs	2014	71.6%	56.8%	77.7%	56.8%	79.7%	81.7%	83.7%
3	Number of classified shops	2014	50	75	100	0	120	140	160
4	Number of classified workers	2014	6000	6800	7300	1000	7700	8100	8500

## Appropriations Of Training and Rehabilitation Program as Per Activities and Projects.

( In JDs )

Activities and Projects		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative	
						2022	2023
<b>Current Expenditures</b>		<b>8,596,808</b>	<b>8,748,000</b>	<b>8,333,000</b>	<b>9,616,000</b>	<b>9,833,000</b>	<b>9,926,000</b>
601	Vocational Training	8,596,808	8,748,000	8,333,000	9,616,000	9,833,000	9,926,000
<b>Capital Expenditures</b>		<b>2,444,467</b>	<b>1,681,250</b>	<b>1,626,000</b>	<b>4,678,000</b>	<b>5,932,000</b>	<b>6,583,000</b>
007	Activating the participation of females and persons with special needs in training programs	9,268	15,000	15,000	0	0	0
013	Establishment, maintaining, equipping and modernizing training buildings and centers	1,180,665	1,050,750	1,050,000	952,000	828,000	828,000
014	Development of training programs and curricula and raising training efficiency	41,177	260,000	260,000	0	0	0
015	Excellence Centers for skills development in different sectors	0	13,000	10,000	2,198,000	2,422,000	2,422,000
701	Constructing, expanding and developing the workshops and training institutes in Irbid governorate	700,333	37,500	36,000	70,000	410,000	620,000
702	Establishing , maintaining and equipping of workshops in Jerash governorate	60,000	0	0	335,000	110,000	90,000
704	Rehabilitating the Vocational Training Institute in Ajloun governorate	106,389	100,000	100,000	150,000	200,000	200,000
705	Expanding and developing the workshops in Tafleh governorate	0	0	0	60,000	280,000	150,000
707	Expanding and developing the workshops and training institutes in Aqaba governorate	68,327	15,000	15,000	200,000	215,000	200,000
709	Maintenance and repairs of the buildings of vocational training / Mafraq governorate	33,742	0	0	0	0	0
710	Building a multi purposes hall for vocational training in Mafraq governorate	5,851	75,000	75,000	0	0	0
711	Maintaining and expanding Vocational Training Institute / Ein Al-Basha in Balqa' governorate	22,749	15,000	15,000	200,000	100,000	100,000

**Budget Chapter 2902 - Vocational Training Corporation Distributed According to the Program**

6042 Training and Rehabilitation Program		Appropriations Of Training and Rehabilitation Program as Per Activities and Projects. ( In JDs )					
Activities and Projects		Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022 2023	
<b>Capital Expenditures</b>		<b>2,444,467</b>	<b>1,681,250</b>	<b>1,626,000</b>	<b>4,678,000</b>	<b>5,932,000</b>	<b>6,583,000</b>
712	Establishing and maintaining buildings and workshops in Karak governorate	147,469	0	0	120,000	750,000	1,200,000
713	Building, expanding and developing the workshops and training institutes in Ma'an governorate	330	100,000	50,000	293,000	182,000	53,000
714	Establishing and expanding Vocational Training buildings in Tafilah governorate	68,167	0	0	0	235,000	520,000
717	Creating portable workshops and cellphones maintenance workshops, blacksmithing, air conditioning and refrigeration within the centers affiliated with Corporation	0	0	0	100,000	200,000	200,000
<b>Program / Treasury</b>		<b>2,444,467</b>	<b>1,681,250</b>	<b>1,626,000</b>	<b>4,678,000</b>	<b>5,932,000</b>	<b>6,583,000</b>
<b>Total Program</b>		<b>11,041,275</b>	<b>10,429,250</b>	<b>9,959,000</b>	<b>14,294,000</b>	<b>15,765,000</b>	<b>16,509,000</b>

# Capital Expenditures Distributed According to Governorates

Chapter : 2902 Vocational Training Corporation

( In JDs )

Governorate		Estimated 2021	Indicative 2022	Indicative 2023
21	Irbid Governorate	70,000	410,000	620,000
22	Mafraq Governorate	0	0	0
23	Jerash Governorate	335,000	110,000	90,000
24	Ajloun Governorate	150,000	200,000	200,000
31	The Capital Governorate	0	0	0
32	Balqa' Governorate	200,000	100,000	100,000
33	Zarqa Governorate	100,000	200,000	200,000
34	Ma'daba Governorate	0	0	0
41	Karak Governorate	120,000	750,000	1,200,000
42	Ma'an Governorate	293,000	182,000	53,000
43	Tafileh Governorate	60,000	515,000	670,000
44	Aqaba Governorate	200,000	215,000	200,000
Total		1,528,000	2,682,000	3,333,000



## Chapter : 2902 Vocational Training Corporation

( In JDs )

Current Activities Appropriations According to Program							
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative
			2019	2020	2020	2021	2022
6041	601	Administrative and Support Services	1593662	1766000	1649000	1859000	1909000
		Total of Program	1593662	1766000	1649000	1859000	1909000
6042	601	Vocational Training	8596808	8748000	8333000	9616000	9833000
		Total of Program	8596808	8748000	8333000	9616000	9833000
		Total	10190470	10514000	9982000	11475000	11742000

Capital Projects Appropriations According to Program							
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative
			2019	2020	2020	2021	2022
6041	004	Use of Solar Energy Project	200000	0	0	0	0
		Total of Program	200000	0	0	0	0
6042	007	Activating the participation of females and persons with special needs in training programs	9268	15000	15000	0	0
	013	Establishment, maintaining, equipping and modernizing training buildings and centers	1180665	1050750	1050000	952000	828000
	014	Development of training programs and curricula and raising training efficiency	41177	260000	260000	0	0
	015	Excellence Centers for skills development in different sectors	0	13000	10000	2198000	2422000
	701	Constructing, expanding and developing the workshops and training institutes in Irbid governorate	700333	37500	36000	70000	410000
	702	Establishing , maintaining and equipping of workshops in Jerash governorate	60000	0	0	335000	110000
	704	Rehabilitating the Vocational Training Institute in Ajloun governorate	106389	100000	100000	150000	200000
	705	Expanding and developing the workshops in Tafileh governorate	0	0	0	60000	280000
	707	Expanding and developing the workshops and training institutes in Aqaba governorate	68327	15000	15000	200000	215000
	709	Maintenance and repairs of the buildings of vocational training / Mafraq governorate	33742	0	0	0	0
	710	Building a multi purposes hall for vocational training in Mafraq governorate	5851	75000	75000	0	0
	711	Maintaining and expanding Vocational Training Institute / Ein Al-Basha in Balqa' governorate	22749	15000	15000	200000	100000
	712	Establishing and maintaining buildings and workshops in Karak governorate	147469	0	0	120000	750000
	713	Building, expanding and developing the workshops and training institutes in Ma'an governorate	330	100000	50000	293000	182000
	714	Establishing and expanding Vocational Training buildings in Tafila governorate	68167	0	0	0	235000
	717	Creating portable workshops and cellphones maintenance workshops, blacksmithing, air conditioning and refrigeration within the centers affiliated with Corporation	0	0	0	100000	200000
		Total of Program	2444467	1681250	1626000	4678000	5932000
		Total	2644467	1681250	1626000	4678000	5932000

# Overall Summary of Current Expenditures for the Years 2019 - 2023

**Chapter: 2902** Vocational Training Corporation

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and Allowances</b>						
	101	Classified Employees	494663	352000	275000	276000	245000	230000
	102	Unclassified Employees	1701432	1675000	1665000	1676000	1640000	1605000
	103	Comprehensive Contract Employees	180341	277000	200000	231000	250000	275000
	105	Personal Cost of Living Allowance	1805336	1832000	1735000	1754000	1763000	1782000
	106	Family Cost of Living Allowance	186180	211000	179000	191000	198000	202000
	110	Overtime Allowance	0	150000	50000	50000	50000	50000
	111	Additional Allowance	1907482	1842000	1832000	2285000	2363000	2419000
	113	Transportation Allowance	174997	200000	200000	235000	255000	280000
	114	Transport Allowance	157261	173000	173000	205000	235000	245000
	116	Employees' Bonuses	841841	900000	900000	1550000	1550000	1550000
	120	Contract Employees	466850	537000	505000	500000	515000	537000
<b>Total</b>			<b>7916383</b>	<b>8149000</b>	<b>7714000</b>	<b>8953000</b>	<b>9064000</b>	<b>9175000</b>
<b>2121</b>		<b>Social Security Contributions</b>						
	301	Social Security	819910	820000	820000	1085000	1110000	1127000
<b>Total</b>			<b>819910</b>	<b>820000</b>	<b>820000</b>	<b>1085000</b>	<b>1110000</b>	<b>1127000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	201	Rents	53056	60000	28000	55000	55000	55000
	202	Telecommunications Services	43122	40000	38000	40000	40000	40000
	203	Water	69851	75000	75000	75000	73000	73000
	204	Electricity	599139	570000	570000	465000	605000	605000
	205	Fuels	155203	151000	151000	185000	175000	175000
	206	Maintenance of Machines, furniture and accessories	36784	45000	38000	40000	40000	40000
	207	Maintenance of vehicles, equipment and accessories	36118	47000	40000	40000	40000	40000
	208	Repair and maintenance of buildings and accessories	1329	4000	0	5000	5000	5000
	209	Stationery, Publications and Office Supplies	44995	40000	37000	40000	40000	40000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	76707	106000	79000	80000	80000	80000
	211	Cleaning services and supplies including cleaning contracts	130197	140000	136000	132000	132000	132000
	212	Insurance	70640	100000	100000	95000	95000	95000
	213	Official Travel Missions	14594	25000	20000	20000	20000	20000
	214	Goods and services expenses	34976	40000	40000	43000	46000	43000
<b>Total</b>			<b>1366711</b>	<b>1443000</b>	<b>1352000</b>	<b>1315000</b>	<b>1446000</b>	<b>1443000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		<b>Other Current Expenditures</b>						
	302	Contributions	72068	70000	70000	72000	72000	72000
	303	Scientific scholarships and training courses	168	7000	7000	10000	10000	10000
	305	Non-Employees' Bonuses	15230	25000	19000	40000	40000	40000
<b>Total</b>			<b>87466</b>	<b>102000</b>	<b>96000</b>	<b>122000</b>	<b>122000</b>	<b>122000</b>
<b>Total of Chapter</b>			<b>10190470</b>	<b>10514000</b>	<b>9982000</b>	<b>11475000</b>	<b>11742000</b>	<b>11867000</b>

Program : 6041 - Administration and Support Services								
Activity : 601 - Administrative and Support Services								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	107988	72000	53000	47000	45000	40000
	102	Unclassified Employees	232271	250000	240000	248000	240000	235000
	103	Comprehensive Contract Employees	63222	107000	95000	101000	130000	150000
	105	Personal Cost of Living Allowance	231918	240000	230000	234000	238000	242000
	106	Family Cost of Living Allowance	26520	37000	25000	26000	30000	32000
	110	Overtime Allowance	0	20000	0	10000	10000	10000
	111	Additional Allowance	277123	262000	262000	320000	328000	335000
	113	Transportation Allowance	29044	30000	30000	35000	35000	35000
	114	Transport Allowance	17897	20000	20000	25000	25000	25000
	116	Employees' Bonuses	151945	200000	200000	200000	200000	200000
	000	Employees' bonuses	151945	200000	200000	0	0	0
	001	Employees' bonuses	0	0	0	200000	200000	200000
	120	Contract Employees	38202	55000	55000	65000	70000	72000
<b>Total</b>			<b>1176130</b>	<b>1293000</b>	<b>1210000</b>	<b>1311000</b>	<b>1351000</b>	<b>1376000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	90000	110000	110000	185000	195000	202000
<b>Total</b>			<b>90000</b>	<b>110000</b>	<b>110000</b>	<b>185000</b>	<b>195000</b>	<b>202000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	202	Telecommunications Services	20248	15000	15000	15000	15000	15000
	203	Water	9941	10000	10000	10000	10000	10000
	204	Electricity	50000	60000	60000	70000	70000	70000
	205	Fuels	34828	35000	35000	35000	35000	35000
	001	Heating	13534	10000	10000	10000	10000	10000
	002	Saloon vehicles	12781	13000	13000	13000	13000	13000
	003	Transport vehicles and heavy equipment	8513	12000	12000	12000	12000	12000
	206	Maintenance of Machines, furniture and accessories	14955	15000	8000	10000	10000	10000
	207	Maintenance of vehicles, equipment and accessories	8452	15000	9000	9000	9000	9000
	208	Repair and maintenance of buildings and accessories	153	2000	0	2000	2000	2000
	209	Stationery, Publications and Office Supplies	11999	12000	9000	10000	10000	10000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	476	1000	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	120231	115000	111000	107000	107000	107000
	212	Insurance	10754	15000	15000	15000	15000	15000
	213	Official Travel Missions	3578	10000	5000	5000	5000	5000
	214	Goods and services expenses	9977	18000	18000	20000	20000	20000
	001	Events and hospitality	1442	2000	2000	3000	3000	3000
	008	Advertisements and subscriptions	1605	2000	2000	3000	3000	3000
	108	Cases and fees	1800	12000	12000	12000	12000	12000
	121	Administrative expenses	5130	2000	2000	2000	2000	2000
<b>Total</b>			<b>295592</b>	<b>323000</b>	<b>295000</b>	<b>308000</b>	<b>308000</b>	<b>308000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	27292	25000	25000	25000	25000	25000
	028	End of Service Compensation	27292	25000	25000	25000	25000	25000
	303	Scientific scholarships and training courses	70	4000	4000	5000	5000	5000
	305	Non-Employees' Bonuses	4578	11000	5000	25000	25000	25000
<b>Total</b>			<b>31940</b>	<b>40000</b>	<b>34000</b>	<b>55000</b>	<b>55000</b>	<b>55000</b>
<b>Total of Activity</b>			<b>1593662</b>	<b>1766000</b>	<b>1649000</b>	<b>1859000</b>	<b>1909000</b>	<b>1941000</b>
<b>Total of Program</b>			<b>1593662</b>	<b>1766000</b>	<b>1649000</b>	<b>1859000</b>	<b>1909000</b>	<b>1941000</b>

Program : 6042 - Training and Rehabilitation								
Activity : 601 - Vocational Training								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		Salaries, Wages and Allowances						
	101	Classified Employees	386675	280000	222000	229000	200000	190000
	102	Unclassified Employees	1469161	1425000	1425000	1428000	1400000	1370000
	103	Comprehensive Contract Employees	117119	170000	105000	130000	120000	125000
	105	Personal Cost of Living Allowance	1573418	1592000	1505000	1520000	1525000	1540000
	106	Family Cost of Living Allowance	159660	174000	154000	165000	168000	170000
	110	Overtime Allowance	0	130000	50000	40000	40000	40000
	111	Additional Allowance	1630359	1580000	1570000	1965000	2035000	2084000
	113	Transportation Allowance	145953	170000	170000	200000	220000	245000
	114	Transport Allowance	139364	153000	153000	180000	210000	220000
	116	Employees' Bonuses	689896	700000	700000	1350000	1350000	1350000
	000	Employees' bonuses	689896	700000	700000	0	0	0
	001	Employees' bonuses	0	0	0	900000	900000	900000
	014	Incentives of holding the local and international courses at the vocational training corporation	0	0	0	450000	450000	450000
	120	Contract Employees	428648	482000	450000	435000	445000	465000
<b>Total</b>			<b>6740253</b>	<b>6856000</b>	<b>6504000</b>	<b>7642000</b>	<b>7713000</b>	<b>7799000</b>
<b>2121</b>		Social Security Contributions						
	301	Social Security	729910	710000	710000	900000	915000	925000
<b>Total</b>			<b>729910</b>	<b>710000</b>	<b>710000</b>	<b>900000</b>	<b>915000</b>	<b>925000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		Use of Goods and Services						
	201	Rents	53056	60000	28000	55000	55000	55000
	202	Telecommunications Services	22874	25000	23000	25000	25000	25000
	203	Water	59910	65000	65000	65000	63000	63000
	204	Electricity	549139	510000	510000	395000	535000	535000
	205	Fuels	120375	116000	116000	150000	140000	140000
	001	Heating	50420	56000	56000	75000	70000	70000
	002	Saloon vehicles	30177	20000	20000	30000	30000	30000
	003	Transport vehicles and heavy equipment	39778	40000	40000	45000	40000	40000
	206	Maintenance of Machines, furniture and accessories	21829	30000	30000	30000	30000	30000
	207	Maintenance of vehicles, equipment and accessories	27666	32000	31000	31000	31000	31000
	208	Repair and maintenance of buildings and accessories	1176	2000	0	3000	3000	3000
	209	Stationery, Publications and Office Supplies	32996	28000	28000	30000	30000	30000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	76231	105000	79000	80000	80000	80000
	211	Cleaning services and supplies including cleaning contracts	9966	25000	25000	25000	25000	25000
	212	Insurance	59886	85000	85000	80000	80000	80000
	213	Official Travel Missions	11016	15000	15000	15000	15000	15000
	214	Goods and services expenses	24999	22000	22000	23000	26000	23000
	001	Events and hospitality	1341	1000	1000	3000	4000	3000
	008	Advertisements and subscriptions	4311	10000	10000	12000	12000	12000
	121	Administrative expenses	19347	11000	11000	8000	10000	8000
<b>Total</b>			<b>1071119</b>	<b>1120000</b>	<b>1057000</b>	<b>1007000</b>	<b>1138000</b>	<b>1135000</b>
<b>28</b>		<b>Other Expenditures</b>						
<b>2821</b>		Other Current Expenditures						
	302	Contributions	44776	45000	45000	47000	47000	47000
	028	End of Service Compensation	44776	45000	45000	47000	47000	47000
	303	Scientific scholarships and training courses	98	3000	3000	5000	5000	5000
	305	Non-Employees' Bonuses	10652	14000	14000	15000	15000	15000
<b>Total</b>			<b>55526</b>	<b>62000</b>	<b>62000</b>	<b>67000</b>	<b>67000</b>	<b>67000</b>
<b>Total of Activity</b>			<b>8596808</b>	<b>8748000</b>	<b>8333000</b>	<b>9616000</b>	<b>9833000</b>	<b>9926000</b>
<b>Total of Program</b>			<b>8596808</b>	<b>8748000</b>	<b>8333000</b>	<b>9616000</b>	<b>9833000</b>	<b>9926000</b>
<b>Total of Chapter</b>			<b>10190470</b>	<b>10514000</b>	<b>9982000</b>	<b>11475000</b>	<b>11742000</b>	<b>11867000</b>

# Overall Summary of Capital Expenditures for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		Salaries, Wages and Allowances						
	502	Wages	3590	4000	4000	0	0	0
<b>Total</b>			<b>3590</b>	<b>4000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>
22		<b>Use of Goods and Services</b>						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	806404	365000	365000	1098000	1669000	1649000
	512	Operating and Sustaining Expenditures	618445	829000	826000	1738000	1862000	1862000
<b>Total</b>			<b>1424849</b>	<b>1194000</b>	<b>1191000</b>	<b>2836000</b>	<b>3531000</b>	<b>3511000</b>
28		<b>Other Expenditures</b>						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	2000	2000	2000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		Buildings and Constructions						
	508	Works and Constructions	553964	175000	125000	263000	435000	850000
<b>Total</b>			<b>553964</b>	<b>175000</b>	<b>125000</b>	<b>263000</b>	<b>435000</b>	<b>850000</b>
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	660829	307750	305500	1545000	1952000	2208000
<b>Total</b>			<b>660829</b>	<b>307750</b>	<b>305500</b>	<b>1545000</b>	<b>1952000</b>	<b>2208000</b>
3113		Other Fixed Assets						
	511	Equipping and furnishing	1235	500	500	24000	4000	4000
<b>Total</b>			<b>1235</b>	<b>500</b>	<b>500</b>	<b>24000</b>	<b>4000</b>	<b>4000</b>
3141		Lands						
	507	Lands	0	0	0	8000	8000	8000
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>8000</b>	<b>8000</b>
<b>Total of Chapter</b>			<b>2644467</b>	<b>1681250</b>	<b>1626000</b>	<b>4678000</b>	<b>5932000</b>	<b>6583000</b>

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6041 Administration and Support Services								
Project 004 Use of Solar Energy Project								
Fund Source 102001 Capital (Treasury)								
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	200000	0	0	0	0	0
		Total of Item	200000	0	0	0	0	0
		Total of Project / Treasury	200000	0	0	0	0	0
		Total of Program	200000	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6042 Training and Rehabilitation								
Project		007 Activating the participation of females and persons with special needs in training programs						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	8349	11000	11000	0	0	0
	011	Capacity building expenses	0	2000	2000	0	0	0
	017	Promotion, advertising and awareness	919	2000	2000	0	0	0
		Total of Item	9268	15000	15000	0	0	0
		Total of Project / Treasury	9268	15000	15000	0	0	0
Project		013 Establishment, maintaining, equipping and modernizing training buildings and centers						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	3590	4000	4000	0	0	0
		Total of Item	3590	4000	4000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	323694	226500	226500	248000	124000	124000
		Total of Item	323694	226500	226500	248000	124000	124000
	512	Operating and Sustaining Expenditures						
	013	Services contracts	560000	531000	531000	470000	470000	470000
	017	Promotion, advertising and awareness	8000	10000	10000	0	0	0
		Total of Item	568000	541000	541000	470000	470000	470000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	024	Market studies	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	284146	278750	278000	220000	220000	220000
		Total of Item	284146	278750	278000	220000	220000	220000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Furnishing and equipping training centers	1235	500	500	4000	4000	4000
		Total of Item	1235	500	500	4000	4000	4000
3141		Lands						
	507	Lands						
	001	Lands expropriation and purchase	0	0	0	8000	8000	8000
		Total of Item	0	0	0	8000	8000	8000
		Total of Project / Treasury	1180665	1050750	1050000	952000	828000	828000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6042 Training and Rehabilitation								
Project		014 Development of training programs and curricula and raising training efficiency						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	12940	15000	15000	0	0	0
	035	Technical and administrative support	0	210000	210000	0	0	0
	070	Stationery and publications	28237	35000	35000	0	0	0
		Total of Item	41177	260000	260000	0	0	0
		Total of Project / Treasury	41177	260000	260000	0	0	0
Project		015 Excellence Centers for skills development in different sectors						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	435000	435000	435000
		Total of Item	0	0	0	435000	435000	435000
	512	Operating and Sustaining Expenditures						
	008	Qualification and training expenses	0	0	0	1255000	1379000	1379000
	013	Services contracts	0	13000	10000	13000	13000	13000
		Total of Item	0	13000	10000	1268000	1392000	1392000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	495000	595000	595000
		Total of Item	0	0	0	495000	595000	595000
		Total of Project / Treasury	0	13000	10000	2198000	2422000	2422000
Project		701 Constructing, expanding and developing the workshops and training institutes in Irbid governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	129536	23500	23500	50000	210000	320000
		Total of Item	129536	23500	23500	50000	210000	320000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	485797	0	0	0	0	0
		Total of Item	485797	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	85000	14000	12500	20000	200000	300000
		Total of Item	85000	14000	12500	20000	200000	300000
		Total of Project / Treasury	700333	37500	36000	70000	410000	620000



# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6042 Training and Rehabilitation								
Project		702 Establishing , maintaining and equipping of workshops in Jerash governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	60000	0	0	50000	0	0
		Total of Item	60000	0	0	50000	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	285000	110000	90000
		Total of Item	0	0	0	285000	110000	90000
		Total of Project / Treasury	60000	0	0	335000	110000	90000
Project		704 Rehabilitating the Vocational Training Institute in Ajloun governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	69887	100000	100000	0	100000	100000
		Total of Item	69887	100000	100000	0	100000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	36502	0	0	150000	100000	100000
		Total of Item	36502	0	0	150000	100000	100000
		Total of Project / Treasury	106389	100000	100000	150000	200000	200000
Project		705 Expanding and developing the workshops in Tafileh governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	60000	0	0
		Total of Item	0	0	0	60000	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	200000	100000
		Total of Item	0	0	0	0	200000	100000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	0	80000	50000
		Total of Item	0	0	0	0	80000	50000
		Total of Project / Treasury	0	0	0	60000	280000	150000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6042 Training and Rehabilitation								
Project		707 Expanding and developing the workshops and training institutes in Aqaba governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	49978	0	0	60000	140000	100000
		Total of Item	49978	0	0	60000	140000	100000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	18349	15000	15000	140000	75000	100000
		Total of Item	18349	15000	15000	140000	75000	100000
		Total of Project / Treasury	68327	15000	15000	200000	215000	200000
Project		709 Maintenance and repairs of the buildings of vocational training / Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	33742	0	0	0	0	0
		Total of Item	33742	0	0	0	0	0
		Total of Project / Treasury	33742	0	0	0	0	0
Project		710 Building a multi purposes hall for vocational training in Mafrq governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	5851	0	0	0	0	0
		Total of Item	5851	0	0	0	0	0
		Total of Project / Treasury	5851	75000	75000	0	0	0
Project		711 Maintaining and expanding Vocational Training Institute / Ein Al-Basha in Balqa' governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	22749	15000	15000	125000	50000	50000
		Total of Item	22749	15000	15000	125000	50000	50000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	75000	50000	50000
		Total of Item	0	0	0	75000	50000	50000
		Total of Project / Treasury	22749	15000	15000	200000	100000	100000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6042 Training and Rehabilitation								
Project		712 Establishing and maintaining buildings and workshops in Karak governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	116818	0	0	50000	500000	350000
		Total of Item	116818	0	0	50000	500000	350000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	0	0	0	100000	600000
		Total of Item	0	0	0	0	100000	600000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	30651	0	0	50000	150000	250000
		Total of Item	30651	0	0	50000	150000	250000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Furnishing and equipping training centers	0	0	0	20000	0	0
		Total of Item	0	0	0	20000	0	0
		Total of Project / Treasury	147469	0	0	120000	750000	1200000
Project		713 Building, expanding and developing the workshops and training institutes in Ma'an governorate						
Fund Source		102001	Capital (Treasury)					
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	20000	10000	0
		Total of Item	0	0	0	20000	10000	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	100000	50000	263000	100000	0
		Total of Item	0	100000	50000	263000	100000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	330	0	0	10000	72000	53000
		Total of Item	330	0	0	10000	72000	53000
		Total of Project / Treasury	330	100000	50000	293000	182000	53000

# Capital Expenditures According to Program and Projects for the Years 2019 - 2023

Chapter : 2902 Vocational Training Corporation

( In JDs )

Program 6042 Training and Rehabilitation								
Project		714 Establishing and expanding Vocational Training buildings in Tafila governorate						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
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	100000	170000
		Total of Item	0	0	0	0	100000	170000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	68167	0	0	0	35000	150000
		Total of Item	68167	0	0	0	35000	150000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	0	100000	200000
		Total of Item	0	0	0	0	100000	200000
		Total of Project / Treasury	68167	0	0	0	235000	520000
Project		717 Creating portable workshops and cellphones maintenance workshops, blacksmithing, air conditioning and refrigeration within the centers affiliated with Corporation						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2019	Estimated 2020	Re-estimated 2020	Estimated 2021	Indicative 2022	Indicative 2023
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	100000	200000	200000
		Total of Item	0	0	0	100000	200000	200000
		Total of Project / Treasury	0	0	0	100000	200000	200000
Total of Program			2444467	1681250	1626000	4678000	5932000	6583000
Total of Chapter			2644467	1681250	1626000	4678000	5932000	6583000