

Chapter : 8110 Vocational Training Corporation

Vision : A pioneer corporation committed to excellency in the provision of vocational training services and organization of the vocational work as per the requirements of labor market.

Mission : Preparing the skilled working forces through the continuous training, qualification and requalification programs, upgrading the efficiency and classifying and regulating occupations, vocational shops and personnel.

Legal Framework: Vocational Training Corporation law no.(11) for the year 1985.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2011-2014

Date Of Last Update Plan : 1/2/2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2011	2012
		1 - Enhancing and upgrading the institutional capacity and developing the human resources.	1 Satisfaction percentage of service' receiptant	2007	75%	77%	83%	79%	81%	83%
2 - Providing vocational training chances in different fields and vocational levels and organizing the vocational work.	1 Number of specializations adopted in the training programs.	2007	30	30	32	33	34	35	36	
	2 Number of training courses held by the Corporation annually.	2007	110	110	135	130	135	140	145	
	3 Number of vocational families covered by the provisions of vocational work organization law.	2007	8	8	9	8	9	10	11	

Programs / Performance Indicators										
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2010	2011	2011
			1	8141 Administration and Support Services	1 Number of centers in which work procedures were computerized.	2007	30	30	39	33
2 Percentage of qualified employees in the Corporation.	2007	64%			68%	73%	69%	72%	73%	75%
2	8142 Training and Qualifying	1 Number of trainees joining vocational training programs.	2007	10566	11000	12500	11200	11500	13000	15000
		2 Percentage of employees from the graduates of the vocational training programs.	2007	71%	72%	78%	73%	74%	76%	78%
		3 Number of classified vocational shops.	2007	1102	1200	2000	1250	1500	1800	2200
		4 Number of classified employees.	2007	9101	9200	13000	11000	12000	14000	16500

Programs Appropriations										
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2010	2011	2011	2012	2013	2014		
1	8141	Administration and Support Services	Current	1304235	1608000	1543300	1788000	1875000	1959000	
			Capital	1108689	480000	480000	185000	140000	140000	
			Total	2412924	2088000	2023300	1973000	2015000	2099000	
2	8142	Training and Qualifying	Current	6834459	8277000	7628000	8012000	8265000	8459000	
			Capital	837735	1370000	1310000	1770000	1960000	1860000	
			Total	7672194	9647000	8938000	9782000	10225000	10319000	
			Total of Current	8138694	9885000	9171300	9800000	10140000	10418000	
			Total of Capital	1946424	1850000	1790000	1955000	2100000	2000000	
			Total of Chapter	10085118	11735000	10961300	11755000	12240000	12418000	

Capital Projects Appropriations										
Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative			
		2010	2011	2011	2012	2013	2014			

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2010	2011	2011	2012	2013	2014
8141	001	Administration Project	11485	80000	80000	45000	80000	80000
	002	Establishing the building of Vocational Training Corporation	1066093	350000	350000	80000	0	0
	003	Re-structuring the Vocational Training Corporation	31111	50000	50000	60000	60000	60000
		Total Of Program	1108689	480000	480000	185000	140000	140000
8142	001	Training and Qualifying Program Administration Project	721795	960000	940000	1010000	1100000	1000000
	003	Additions for Al-Jafer center facilities	70000	0	0	0	0	0
	007	Activating the participation of females and people with special	45940	60000	60000	60000	60000	60000
	008	Excellence centers for skills development in medicine industri	0	150000	130000	200000	250000	250000
	009	Excellence centers for skills development in water sector	0	100000	90000	200000	250000	250000
	010	Excellency centers for skills development in energy sector	0	100000	90000	300000	300000	300000
		Total Of Program	837735	1370000	1310000	1770000	1960000	1860000
		Total	1946424	1850000	1790000	1955000	2100000	2000000

Budget Summary of Vocational Training Corporation

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	8000000	8345000	8345000	8500000	8500000
1332	Gov Subsidy (Capital)	2000000	1440000	1440000	1275000	1500000
142	Revenues of Selling Goods and Services	1022618	1900000	1400000	1500000	2072000
Total Revenues		11022618	11685000	11185000	11275000	11700000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	6333181	7570000	6940000	7413000	7880000
212	Social Security Contributions	360823	475000	416000	432000	458000
221	Use of Goods and Services	1349184	1720000	1700000	1830000	1955000
271	Pension and Compensations	1244	23000	18300	25000	25000
282	Other miscellaneous expenditures	94262	97000	97000	100000	100000
Total Current Expenditures		8138694	9885000	9171300	9800000	10140000
B - Capital Expenditures						
202001	Capital - Domestic Funding	450418	410000	410000	680000	500000
202002	Government Grants - Capital	1496006	1440000	1380000	1275000	1500000
Total Capital Expenditures		1946424	1850000	1790000	1955000	2000000
Total Expenditures		10085118	11735000	10961300	11755000	12240000
Deficit \ Surplus before Financing		937500	-50000	223700	-480000	-346000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	50000	0	480000	346000
5119007	Reserves for Obligations Repayment	1142300	505000	1366000	886000	0
Total Uses		1142300	555000	1366000	1366000	346000
B - Sources						
4113001	Budget Surplus before financing	937500	0	223700	0	0
4119004	Usage of reserves for liabilities repayment	204800	555000	1142300	886000	346000
Total Sources		1142300	555000	1366000	886000	346000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8110 Vocational Training Corporation

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	018	Ministry of Labor						
	000	Ministry of Labor	8000000	8345000	8345000	8500000	8500000	8500000
		Total of Item	8000000	8345000	8345000	8500000	8500000	8500000
		Total	8000000	8345000	8345000	8500000	8500000	8500000
1332		Gov Subsidy (Capital)						
	018	Ministry of Labor						
	000	Ministry of Labor	2000000	1440000	1440000	1275000	1500000	1500000
		Total of Item	2000000	1440000	1440000	1275000	1500000	1500000
		Total	2000000	1440000	1440000	1275000	1500000	1500000
1421		Sales by Market Governmental Establishments						
	008	Current Revenue of Vocational Training Corpor						
	001	Training Services Allowance	671209	1140000	850000	950000	1050000	1250000
	002	Sales of Training Products	15249	110000	100000	100000	150000	200000
	999	Miscellaneous Revenues	230766	350000	300000	300000	300000	372000
		Total of Item	917224	1600000	1250000	1350000	1500000	1822000
		Total	917224	1600000	1250000	1350000	1500000	1822000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	031	Vocational Work Organization revenues	105394	300000	150000	150000	200000	250000
		Total of Item	105394	300000	150000	150000	200000	250000
		Total	105394	300000	150000	150000	200000	250000
		Total Revenues	11022618	11685000	11185000	11275000	11700000	12072000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	766622	835000	759000	795000	825000	854000
	102	Permanent Unclassified Employees' Salaries	895168	1100000	965000	1035000	1095000	1150000
	103	Contract Employees' Salaries	51406	70000	70000	71000	74000	75000
	105	Personal Cost of Living Allowance	2269919	2705000	2485000	2660000	2730000	2785000
	106	Family Allowance	209601	228000	209000	227000	240000	248000
	107	Basic Allowance	468275	590000	495000	530000	550000	570000
	110	Overtime Allowance	290078	500000	500000	515000	525000	530000
	111	Additional Allowance	1000225	1050000	965000	1035000	1060000	1095000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	136625	162000	162000	173000	176000	177000
	114	Transport Allowance	53524	99400	99400	101400	104400	105400
	116	Employees' bonuses	191138	230000	230000	270000	280000	290000
Total			6333181	7570000	6940000	7413000	7660000	7880000
2121		Social Security Contributions						
	301	Social Security	360823	475000	416000	432000	445000	458000
Total			360823	475000	416000	432000	445000	458000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41429	72000	72000	105000	105000	105000
	202	Telecommunications Services	88472	95000	95000	99000	105000	109000
	203	Water	64881	74000	74000	85000	91000	95000
	204	Electricity	260693	275000	275000	300000	312000	316000
	205	Fuels	220055	305000	305000	310000	323000	330000
	206	Maintenance of Machines, furniture and	54345	72000	72000	76000	79000	81000
	207	Maintenance of Vehicles, Heavy Duty Ma	65918	80000	73000	77000	79000	82000
	208	Repair and maintenance of buildings and	6541	27000	25000	27000	30000	33000
	209	Office Supplies	55111	67000	65000	69000	75000	81000
	210	Raw materials (Medicines, Clothes, Foo	218224	240000	240000	241000	248000	253000
	211	Cleaning Services and supplies (includi	13454	30000	30000	62000	70000	70000
	212	Insurance	101357	167000	162000	164000	170000	171000
	213	Official Travel Missions	71396	81000	77000	78000	80000	80000
	214	Other goods and services expenses	87308	135000	135000	137000	143000	149000
Total			1349184	1720000	1700000	1830000	1910000	1955000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1244	23000	18300	25000	25000	25000
Total			1244	23000	18300	25000	25000	25000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Cou	1521	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	92741	92000	92000	94000	94000	94000
Total			94262	97000	97000	100000	100000	100000
Total of Chapter			8138694	9885000	9171300	9800000	10140000	10418000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8141 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	167279	185000	179000	185000	195000	205000
	102	Permanent Unclassified Employees	118220	150000	130000	140000	150000	160000
	103	Contract Employees' Salaries	31860	32000	32000	33000	34000	35000
	105	Personal Cost of Living Allowance	339093	305000	305000	400000	420000	440000
	106	Family Allowance	29541	24000	24000	32000	35000	38000
	107	Basic Allowance	87730	105000	105000	110000	115000	120000
	110	Overtime Allowance	50890	70000	70000	80000	85000	90000
	111	Additional Allowance	191187	175000	175000	215000	225000	235000
	112	Other Allowances	600	600	600	600	600	600
	113	Transportation Allowance	27276	26000	26000	35000	36000	37000
	114	Transport Allowance	5104	12400	12400	13400	14400	15400
	116	Employees' bonuses	41196	78000	78000	100000	105000	110000
		Total	1089976	1163000	1137000	1344000	1415000	1486000
2121		Social Security Contributions						
	301	Social Security	43782	60000	46000	50000	53000	56000
		Total	43782	60000	46000	50000	53000	56000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	27349	23000	23000	24000	25000	26000
	203	Water	3756	4000	4000	5000	6000	7000
	204	Electricity	23805	30000	30000	37000	39000	40000
	205	Fuels	25995	55000	55000	57000	60000	62000
	206	Maintenance of Machines, furniture	12453	17000	17000	18000	19000	19000
	207	Maintenance of Vehicles, Heavy Du	5679	17000	10000	12000	12000	13000
	208	Repair and maintenance of building	0	6000	4000	5000	6000	7000
	209	Office Supplies	4590	7000	5000	8000	9000	10000
	210	Raw materials (Medicines, Clothes	0	6000	6000	7000	7000	7000
	211	Cleaning Services and supplies (in	703	8000	8000	10000	11000	11000
	212	Insurance	4143	22000	17000	18000	19000	20000
	213	Official Travel Missions	14915	25000	21000	22000	22000	22000
	214	Other goods and services expense	13987	45000	45000	46000	47000	48000
		Total	137375	265000	245000	269000	282000	292000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	1244	23000	18300	25000	25000	25000
		Total	1244	23000	18300	25000	25000	25000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	1053	5000	5000	6000	6000	6000
	305	Non-Employees' Bonuses	30805	92000	92000	94000	94000	94000
		Total	31858	97000	97000	100000	100000	100000
		Total of Program	1304235	1608000	1543300	1788000	1875000	1959000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program 8142 Training and Qualifying								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees' Salaries	599343	650000	580000	610000	630000	649000
	102	Permanent Unclassified Employees	776948	950000	835000	895000	945000	990000
	103	Contract Employees' Salaries	19546	38000	38000	38000	40000	40000
	105	Personal Cost of Living Allowance	1930826	2400000	2180000	2260000	2310000	2345000
	106	Family Allowance	180060	204000	185000	195000	205000	210000
	107	Basic Allowance	380545	485000	390000	420000	435000	450000
	110	Overtime Allowance	239188	430000	430000	435000	440000	440000
	111	Additional Allowance	809038	875000	790000	820000	835000	860000
	113	Transportation Allowance	109349	136000	136000	138000	140000	140000
	114	Transport Allowance	48420	87000	87000	88000	90000	90000
	116	Employees' bonuses	149942	152000	152000	170000	175000	180000
		Total	5243205	6407000	5803000	6069000	6245000	6394000
2121		Social Security Contributions						
	301	Social Security	317041	415000	370000	382000	392000	402000
		Total	317041	415000	370000	382000	392000	402000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	41429	72000	72000	105000	105000	105000
	202	Telecommunications Services	61123	72000	72000	75000	80000	83000
	203	Water	61125	70000	70000	80000	85000	88000
	204	Electricity	236888	245000	245000	263000	273000	276000
	205	Fuels	194060	250000	250000	253000	263000	268000
	206	Maintenance of Machines, furniture	41892	55000	55000	58000	60000	62000
	207	Maintenance of Vehicles, Heavy Du	60239	63000	63000	65000	67000	69000
	208	Repair and maintenance of building	6541	21000	21000	22000	24000	26000
	209	Office Supplies	50521	60000	60000	61000	66000	71000
	210	Raw materials (Medicines, Clothes	218224	234000	234000	234000	241000	246000
	211	Cleaning Services and supplies (in	12751	22000	22000	52000	59000	59000
	212	Insurance	97214	145000	145000	146000	151000	151000
	213	Official Travel Missions	56481	56000	56000	56000	58000	58000
	214	Other goods and services expense	73321	90000	90000	91000	96000	101000
		Total	1211809	1455000	1455000	1561000	1628000	1663000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	468	0	0	0	0	0
	305	Non-Employees' Bonuses	61936	0	0	0	0	0
		Total	62404	0	0	0	0	0
		Total of Program	6834459	8277000	7628000	8012000	8265000	8459000
		Total of Chapter	8138694	9885000	9171300	9800000	10140000	10418000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	13385	10000	10000	10000	10000	10000
Total			13385	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	4273	180000	160000	170000	230000	190000
	512	Operating and maintenance Expenses	423299	790000	755000	786000	805000	800000
Total			427572	970000	915000	956000	1035000	990000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	10288	15000	15000	15000	15000	15000
Total			10288	15000	15000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1264393	420000	420000	137000	80000	65000
Total			1264393	420000	420000	137000	80000	65000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	228146	295000	290000	707000	890000	850000
	506	Vehicles and Heavy Duty Machines	0	0	0	70000	0	0
Total			228146	295000	290000	777000	890000	850000
3113		Fixed Assets						
	511	Equipping and furnishing	2640	120000	120000	60000	70000	70000
Total			2640	120000	120000	60000	70000	70000
3141		Nonproduced assets						
	507	Lands	0	20000	20000	0	0	0
Total			0	20000	20000	0	0	0
Total of Chapter			1946424	1850000	1790000	1955000	2100000	2000000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	11485	0	0	0	0	0
		Total of Item	11485	0	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	5000	5000	20000	40000	40000
		Total of Item	0	5000	5000	20000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	10000	10000	15000	20000	20000
		Total of Item	0	10000	10000	15000	20000	20000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	5000	5000	10000	20000	20000
		Total of Item	0	5000	5000	10000	20000	20000
		Total of Project	11485	80000	80000	45000	80000	80000

Project : 002 Establishing the building of Vocational Training Corporation

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	368933	350000	350000	80000	0	0
		Total of Item	368933	350000	350000	80000	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	697160	0	0	0	0	0
		Total of Item	697160	0	0	0	0	0
		Total of Project	1066093	350000	350000	80000	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Project : 003 Re-structuring the Vocational Training Corporation

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	9693	18000	18000	23000	23000	23000
	017	Promotion, advertising and PR	0	5000	5000	10000	10000	10000
	035	Technical and administrative support	11600	15000	15000	15000	15000	15000
	999	n.e.c	0	2000	2000	2000	2000	2000
		Total of Item	21293	40000	40000	50000	50000	50000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	9818	10000	10000	10000	10000	10000
		Total of Item	9818	10000	10000	10000	10000	10000
		Total of Project	31111	50000	50000	60000	60000	60000
		Total of Program	1108689	480000	480000	185000	140000	140000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 001 Training and Qualifying Program Administration Project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	13385	10000	10000	10000	10000	10000
		Total of Item	13385	10000	10000	10000	10000	10000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	009	Miscellaneous buildings repair and renovation	4273	175000	155000	150000	190000	150000
		Total of Item	4273	175000	155000	150000	190000	150000
	512	Operating and maintenance Expenses						
	009	Fees	11763	30000	30000	29000	30000	30000
	013	Services Contracts	332041	420000	420000	420000	430000	430000
	026	Expenses for Cnnecting Services	5100	10000	10000	6000	10000	8000
	031	Government Support for Matireals Prices Differencs	7162	20000	20000	11000	15000	12000
		Total of Item	356066	480000	480000	466000	485000	480000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	470	5000	5000	5000	5000	5000
		Total of Item	470	5000	5000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	128300	70000	70000	57000	80000	65000
		Total of Item	128300	70000	70000	57000	80000	65000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	18035	25000	25000	25000	40000	35000
	004	Educational Apparatus and equipment	190566	150000	150000	200000	260000	225000
	012	Air Conditioners	8060	5000	5000	7000	10000	10000
		Total of Item	216661	180000	180000	232000	310000	270000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	70000	0	0
		Total of Item	0	0	0	70000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	2640	20000	20000	20000	20000	20000
		Total of Item	2640	20000	20000	20000	20000	20000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	20000	20000	0	0	0
		Total of Item	0	20000	20000	0	0	0
		Total of Project	721795	960000	940000	1010000	1100000	1000000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 003 Additions for Al-Jafer center facilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	70000	0	0	0	0	0
		Total of Item	70000	0	0	0	0	0
		Total of Project	70000	0	0	0	0	0

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

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	22373	30000	30000	30000	30000	30000
	011	Capacity building expenses	15000	15000	15000	15000	15000	15000
	017	Promotion, advertising and PR	7367	10000	10000	10000	10000	10000
	999	n.e.c	1200	5000	5000	5000	5000	5000
		Total of Item	45940	60000	60000	60000	60000	60000
		Total of Project	45940	60000	60000	60000	60000	60000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	20000	20000	20000
	011	Capacity building expenses	0	0	0	10000	10000	10000
	013	Services Contracts	0	0	0	25000	25000	25000
	017	Promotion, advertising and PR	0	0	0	7000	7000	7000
	999	n.e.c	0	0	0	3000	3000	3000
		Total of Item	0	0	0	65000	65000	65000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	15000	15000	15000
	004	Educational Apparatus and equipment	0	0	0	110000	160000	160000
		Total of Item	0	0	0	125000	175000	175000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	30000	20000	0	0	0
	011	Capacity building expenses	0	15000	15000	0	0	0
	013	Services Contracts	0	30000	25000	0	0	0
	017	Promotion, advertising and PR	0	7000	7000	0	0	0
	999	n.e.c	0	3000	3000	0	0	0
		Total of Item	0	85000	70000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	15000	0	0	0
	004	Educational Apparatus and equipment	0	35000	30000	0	0	0
		Total of Item	0	50000	45000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	15000	15000	0	0	0
		Total of Item	0	15000	15000	0	0	0
		Total of Project	0	150000	130000	200000	250000	250000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 009 Excellence centers for skills development in water sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	20000	20000	20000
	011	Capacity building expenses	0	0	0	20000	20000	20000
	013	Services Contracts	0	0	0	25000	25000	25000
	017	Promotion, advertising and PR	0	0	0	7000	7000	7000
	999	n.e.c	0	0	0	3000	3000	3000
		Total of Item	0	0	0	75000	75000	75000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	0	0	15000	15000	15000
	004	Educational Apparatus and equipment	0	0	0	100000	150000	150000
		Total of Item	0	0	0	115000	165000	165000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	20000	15000	0	0	0
	011	Capacity building expenses	0	15000	15000	0	0	0
	013	Services Contracts	0	20000	15000	0	0	0
	017	Promotion, advertising and PR	0	7000	7000	0	0	0
	999	n.e.c	0	3000	3000	0	0	0
		Total of Item	0	65000	55000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	0	0	0
	004	Educational Apparatus and equipment	0	20000	20000	0	0	0
		Total of Item	0	25000	25000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0
		Total of Project	0	100000	90000	200000	250000	250000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 010 Excellency centers for skills development in energy sector

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipment	0	0	0	200000	100000	0
		Total of Item	0	0	0	200000	100000	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	20000	15000	20000	20000	20000
	011	Capacity building expenses	0	10000	10000	15000	15000	15000
	013	Services Contracts	0	20000	15000	25000	25000	25000
	017	Promotion, advertising and PR	0	5000	5000	7000	7000	7000
	999	n.e.c	0	5000	5000	3000	3000	3000
		Total of Item	0	60000	50000	70000	70000	70000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	5000	5000	10000	10000	10000
	004	Educational Apparatus and equipment	0	25000	25000	10000	110000	210000
		Total of Item	0	30000	30000	20000	120000	220000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	0	100000	90000	300000	300000	300000
		Total of Program	837735	1370000	1310000	1770000	1960000	1860000
		Total of Chapter	1946424	1850000	1790000	1955000	2100000	2000000