

## 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				2011	2012	2012	2013
		1 - Enhancing and upgrading the institutional capacity and developing the human resources.	1 Satisfaction percentage of service' receiptant	2007	75%	77%	81%	%79	80%	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	34	34	35	36	37	
	2 Number of training courses held by the Corporation annually.	2007	110	110	135	135	140	145	150	
	3 Number of vocational families covered by the provisions of vocational work organization law.	2007	8	8	9	9	10	11	12	

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2011	2012	2012	2013
			1	8141 Administration and Support Services	1 Number of centers in which work procedures were computerized.	2007	30	30	31	32	35
2 Percentage of qualified employees in the Corporation.	2007	64%			68%	72%	%72	73%	75%	%76	
2	8142 Training and Qualifying	1 Number of trainees joining vocational training programs.	2007	10566	10500	11500	10566	11500	13000	15000	
		2 Percentage of employees from the graduates of the vocational training programs.	2007	71%	71%	74%	71%	74%	78%	85%	
		3 Number of classified vocational shops.	2007	1102	1200	1500	1400	1500	1800	2300	
		4 Number of classified employees.	2007	9101	9200	12000	11000	12000	14000	16500	

Programs Appropriations									
Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2011	2012	2012	2013	2014	2015	
1	8141	Administration and Support Services	Current	1610728	1788000	1748000	2135000	2203000	2243000
			Capital	283427	185000	125000	145000	70000	70000
			Total	1894155	1973000	1873000	2280000	2273000	2313000
2	8142	Training and Qualifying	Current	7095272	8012000	7778000	8799000	9122000	9369000
			Capital	785573	1770000	805000	2000000	2025000	2060000
			Total	7880845	9782000	8583000	10799000	11147000	11429000
			Total of Current	8706000	9800000	9526000	10934000	11325000	11612000
			Total of Capital	1069000	1955000	930000	2145000	2095000	2130000
			Total of Chapter	9775000	11755000	10456000	13079000	13420000	13742000

## Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2011	2012	2012	2013	2014	2015
8141	001	Administration Project	20318	45000	25000	30000	30000	30000
	002	Establishing the building of Vocational Training Corporation	194196	80000	60000	75000	0	0
	003	Re-structuring the Vocational Training Corporation	68913	60000	40000	40000	40000	40000
		Total Of Program	283427	185000	125000	145000	70000	70000
8142	001	Training and Qualifying Program Administration Project	748946	1010000	555000	765000	785000	815000
	007	Activating the participation of females and people with speci	33966	60000	40000	50000	55000	60000
	008	Excellence centers for skills development in medicine indust	1178	200000	70000	200000	200000	200000
	009	Excellence centers for skills development in water sector	508	200000	70000	200000	200000	200000
	010	Excellency centers for skills development in energy sector	975	300000	70000	300000	300000	300000
	011	Re-habilitate and operate the girls of Husayneh	0	0	0	100000	100000	100000
	012	Local Community Development	0	0	0	385000	385000	385000
		Total Of Program	785573	1770000	805000	2000000	2025000	2060000
		Total	1069000	1955000	930000	2145000	2095000	2130000



# Revenues

Chapter 8110 Vocational Training Corporation

(In JDs )

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		<b>Gov Subsidy (Current)</b>						
	018	Ministry of Labor						
	000	Ministry of Labor	8345000	8500000	7225000	8876000	9655000	9879000
		<b>Total of Item</b>	8345000	8500000	7225000	8876000	9655000	9879000
		<b>Total</b>	8345000	8500000	7225000	8876000	9655000	9879000
1332		<b>Gov Subsidy (Capital)</b>						
	018	Ministry of Labor						
	000	Ministry of Labor	1440000	1275000	1084000	2145000	2095000	2130000
		<b>Total of Item</b>	1440000	1275000	1084000	2145000	2095000	2130000
		<b>Total</b>	1440000	1275000	1084000	2145000	2095000	2130000
1421		<b>Sales by Market Governmental Establishments</b>						
	008	Current Revenue of Vocational Training Corporation						
	001	Training Services Allowance	895775	950000	950000	1100000	1150000	1200000
	002	Sales of Training Products	17242	100000	100000	50000	65000	73000
	999	Miscellaneous Revenues	216727	300000	300000	300000	305000	310000
		<b>Total of Item</b>	1129744	1350000	1350000	1450000	1520000	1583000
		<b>Total</b>	1129744	1350000	1350000	1450000	1520000	1583000
1422		<b>Administrative Fees</b>						
	901	Fees Collected by Independent Units						
	031	Vocational Work Organization revenues	106518	150000	150000	150000	150000	150000
		<b>Total of Item</b>	106518	150000	150000	150000	150000	150000
		<b>Total</b>	106518	150000	150000	150000	150000	150000
		<b>Total Revenues</b>	11021262	11275000	9809000	12621000	13420000	13742000

# Overall Summary of Current Expenditures for the years 2011 - 2015

## Chapter : 8110 Vocational Training Corporation

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	720193	1077300	1077300	1194000	1228000	1255000
	102	Permanent Unclassified Employees' Salaries	883694	1221600	1221600	1804000	1860000	1899000
	103	Contract Employees' Salaries	55615	71000	71000	66000	73000	79000
	105	Personal Cost of Living Allowance	2576529	2733600	2733600	1912000	1955000	1987000
	106	Family Allowance	204789	214500	214500	221000	241000	254000
	107	Basic Allowance	453331	0	0	0	0	0
	110	Overtime Allowance	422910	515000	515000	591000	610000	635000
	111	Additional Allowance	976976	1035000	1035000	2389000	2557000	2660000
	112	Other Allowances	600	600	600	0	0	0
	113	Transportation Allowance	143286	173000	173000	183000	182000	186000
	114	Transport Allowance	63781	101400	101400	96000	98000	104000
	116	Employees' bonuses	280306	270000	270000	240000	240000	240000
<b>Total</b>			6782010	7413000	7413000	8696000	9044000	9299000
2121		<b>Social Security Contributions</b>						
	301	Social Security	361990	432000	432000	473000	491000	498000
<b>Total</b>			361990	432000	432000	473000	491000	498000
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	76146	105000	100000	110000	110000	110000
	202	Telecommunications Services	73258	99000	98000	75000	75000	75000
	203	Water	58931	85000	85000	60000	60000	60000
	204	Electricity	298751	300000	300000	414000	424000	434000
	205	Fuels	276580	310000	310000	313000	328000	343000
	206	Maintenance of Machines, furniture and equipment	84272	76000	61000	65000	65000	65000
	207	Maintenance of Vehicles, Heavy Duty Motor Vehicles	56235	77000	50000	45000	45000	45000
	208	Repair and maintenance of buildings and equipment	6988	27000	7000	10000	10000	10000
	209	Office Supplies	33555	69000	54000	40000	40000	40000
	210	Raw materials ( Medicines, Clothes, Food, etc.)	211274	241000	181000	170000	170000	170000
	211	Cleaning Services and supplies ( including cleaning materials )	35204	62000	50000	58000	58000	58000
	212	Insurance	70613	164000	164000	165000	165000	165000
	213	Official Travel Missions	54931	78000	53000	40000	40000	40000
	214	Other goods and services expenses	110262	137000	82000	110000	110000	110000
<b>Total</b>			1447000	1830000	1595000	1675000	1700000	1725000
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	11066	25000	10000	13000	13000	13000
<b>Total</b>			11066	25000	10000	13000	13000	13000
28		<b>Other expenditures</b>						
2821		<b>Other miscellaneous expenditures</b>						
	303	Scientific Scholarships and Training Courses	3955	6000	6000	2000	2000	2000
	305	Non-Employees' Bonuses	99979	94000	70000	75000	75000	75000
<b>Total</b>			103934	100000	76000	77000	77000	77000
<b>Total of Chapter</b>			8706000	9800000	9526000	10934000	11325000	11612000

**Current Expenditures According to Program For the years 2011 - 2015**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

<b>Program 8141 Administration and Support Services</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	177660	245000	245000	284000	290000	290000
	102	Permanent Unclassified Employees	128137	190000	190000	272000	280000	285000
	103	Contract Employees' Salaries	32459	33000	33000	35000	36000	37000
	105	Personal Cost of Living Allowance	419445	400000	400000	319000	330000	335000
	106	Family Allowance	32635	32000	32000	36000	43000	45000
	107	Basic Allowance	95073	0	0	0	0	0
	110	Overtime Allowance	80962	80000	80000	111000	120000	126000
	111	Additional Allowance	216381	215000	215000	458000	477000	480000
	112	Other Allowances	600	600	600	0	0	0
	113	Transportation Allowance	35520	35000	35000	43000	40000	42000
	114	Transport Allowance	5775	13400	13400	13000	13000	14000
	116	Employees' bonuses	56868	100000	100000	100000	100000	100000
		<b>Total</b>	<b>1281515</b>	<b>1344000</b>	<b>1344000</b>	<b>1671000</b>	<b>1729000</b>	<b>1754000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	48670	50000	50000	76000	81000	86000
		<b>Total</b>	<b>48670</b>	<b>50000</b>	<b>50000</b>	<b>76000</b>	<b>81000</b>	<b>86000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	202	Telecommunications Services	17137	24000	23000	35000	35000	35000
	203	Water	6048	5000	5000	15000	15000	15000
	204	Electricity	50879	37000	37000	100000	110000	120000
	205	Fuels	46943	57000	57000	63000	63000	63000
	206	Maintenance of Machines, furniture	19532	18000	18000	15000	15000	15000
	207	Maintenance of Vehicles, Heavy Du	5663	12000	12000	10000	10000	10000
	208	Repair and maintenance of building	645	5000	5000	2000	2000	2000
	209	Office Supplies	6243	8000	8000	5000	5000	5000
	210	Raw materials ( Medicines, Clothes	152	7000	7000	1000	1000	1000
	211	Cleaning Services and supplies ( in	26127	10000	10000	36000	36000	36000
	212	Insurance	3465	18000	18000	20000	20000	20000
	213	Official Travel Missions	16395	22000	22000	20000	20000	20000
	214	Other goods and services expense	32590	46000	46000	30000	30000	30000
		<b>Total</b>	<b>231819</b>	<b>269000</b>	<b>268000</b>	<b>352000</b>	<b>362000</b>	<b>372000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	11066	25000	10000	5000	10000	10000
		<b>Total</b>	<b>11066</b>	<b>25000</b>	<b>10000</b>	<b>5000</b>	<b>10000</b>	<b>10000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	3155	6000	6000	1000	1000	1000
	305	Non-Employees' Bonuses	34503	94000	70000	30000	20000	20000
		<b>Total</b>	<b>37658</b>	<b>100000</b>	<b>76000</b>	<b>31000</b>	<b>21000</b>	<b>21000</b>
		<b>Total of Program</b>	<b>1610728</b>	<b>1788000</b>	<b>1748000</b>	<b>2135000</b>	<b>2203000</b>	<b>2243000</b>

**Current Expenditures According to Program For the years 2011 - 2015**

**Chapter : 8110 Vocational Training Corporation**

**( In JDs )**

<b>Program 8142 Training and Qualifying</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	101	Classified Employees' Salaries	542533	832300	832300	910000	938000	965000
	102	Permanent Unclassified Employees	755557	1031600	1031600	1532000	1580000	1614000
	103	Contract Employees' Salaries	23156	38000	38000	31000	37000	42000
	105	Personal Cost of Living Allowance	2157084	2333600	2333600	1593000	1625000	1652000
	106	Family Allowance	172154	182500	182500	185000	198000	209000
	107	Basic Allowance	358258	0	0	0	0	0
	110	Overtime Allowance	341948	435000	435000	480000	490000	509000
	111	Additional Allowance	760595	820000	820000	1931000	2080000	2180000
	113	Transportation Allowance	107766	138000	138000	140000	142000	144000
	114	Transport Allowance	58006	88000	88000	83000	85000	90000
	116	Employees' bonuses	223438	170000	170000	140000	140000	140000
		<b>Total</b>	<b>5500495</b>	<b>6069000</b>	<b>6069000</b>	<b>7025000</b>	<b>7315000</b>	<b>7545000</b>
2121		<b>Social Security Contributions</b>						
	301	Social Security	313320	382000	382000	397000	410000	412000
		<b>Total</b>	<b>313320</b>	<b>382000</b>	<b>382000</b>	<b>397000</b>	<b>410000</b>	<b>412000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	201	Rents	76146	105000	100000	110000	110000	110000
	202	Telecommunications Services	56121	75000	75000	40000	40000	40000
	203	Water	52883	80000	80000	45000	45000	45000
	204	Electricity	247872	263000	263000	314000	314000	314000
	205	Fuels	229637	253000	253000	250000	265000	280000
	206	Maintenance of Machines, furniture	64740	58000	43000	50000	50000	50000
	207	Maintenance of Vehicles, Heavy Du	50572	65000	38000	35000	35000	35000
	208	Repair and maintenance of building	6343	22000	2000	8000	8000	8000
	209	Office Supplies	27312	61000	46000	35000	35000	35000
	210	Raw materials ( Medicines, Clothes	211122	234000	174000	169000	169000	169000
	211	Cleaning Services and supplies ( in	9077	52000	40000	22000	22000	22000
	212	Insurance	67148	146000	146000	145000	145000	145000
	213	Official Travel Missions	38536	56000	31000	20000	20000	20000
	214	Other goods and services expense	77672	91000	36000	80000	80000	80000
		<b>Total</b>	<b>1215181</b>	<b>1561000</b>	<b>1327000</b>	<b>1323000</b>	<b>1338000</b>	<b>1353000</b>
27		<b>Social Benefits</b>						
2711		<b>Pension and Compensations</b>						
	308	Pension and Compensations	0	0	0	8000	3000	3000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8000</b>	<b>3000</b>	<b>3000</b>
28		<b>Other expenditures</b>						
2821		<b>Other current expenses</b>						
	303	Scientific Scholarships and Trainin	800	0	0	1000	1000	1000
	305	Non-Employees' Bonuses	65476	0	0	45000	55000	55000
		<b>Total</b>	<b>66276</b>	<b>0</b>	<b>0</b>	<b>46000</b>	<b>56000</b>	<b>56000</b>
		<b>Total of Program</b>	<b>7095272</b>	<b>8012000</b>	<b>7778000</b>	<b>8799000</b>	<b>9122000</b>	<b>9369000</b>
		<b>Total of Chapter</b>	<b>8706000</b>	<b>9800000</b>	<b>9526000</b>	<b>10934000</b>	<b>11325000</b>	<b>11612000</b>

# Overall Summary of Capital Expenditures for the years 2011 - 2015

Chapter : 8110 Vocational Training Corporation

( In JDs )

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
		<b>Expenditures</b>						
21		<b>Compensations of Employees</b>						
2111		<b>Salaries, Wages and allowances</b>						
	501	Salaries	0	0	0	20000	20000	20000
	502	Wages	0	10000	5000	5000	5000	5000
		<b>Total</b>	<b>0</b>	<b>10000</b>	<b>5000</b>	<b>25000</b>	<b>25000</b>	<b>25000</b>
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	Buildings and facilities repair and maintenance	48307	170000	50000	95000	85000	85000
	512	Operating and maintenance Expenses	420046	786000	458000	813000	835000	850000
		<b>Total</b>	<b>468353</b>	<b>956000</b>	<b>508000</b>	<b>908000</b>	<b>920000</b>	<b>935000</b>
28		<b>Other expenditures</b>						
2822		<b>Other miscellaneous expenditures</b>						
	504	Studies, Researches and Consultations	12603	15000	10000	17000	15000	15000
		<b>Total</b>	<b>12603</b>	<b>15000</b>	<b>10000</b>	<b>17000</b>	<b>15000</b>	<b>15000</b>
		<b>Fixed Assets</b>						
31		<b>Non-financial Assets</b>						
3111		<b>Fixed Assets</b>						
	508	Works and Constructions	202499	137000	85000	135000	60000	60000
		<b>Total</b>	<b>202499</b>	<b>137000</b>	<b>85000</b>	<b>135000</b>	<b>60000</b>	<b>60000</b>
3112		<b>Fixed Assets</b>						
	505	Equipments, Machines and Apparatus	298422	707000	280000	920000	935000	955000
	506	Vehicles and Heavy Duty Machines	50000	70000	0	0	0	0
		<b>Total</b>	<b>348422</b>	<b>777000</b>	<b>280000</b>	<b>920000</b>	<b>935000</b>	<b>955000</b>
3113		<b>Fixed Assets</b>						
	511	Equipping and furnishing	37123	60000	42000	100000	100000	100000
		<b>Total</b>	<b>37123</b>	<b>60000</b>	<b>42000</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
3122		<b>Inventories</b>						
	503	Materials and supplies	0	0	0	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
3141		<b>Nonproduced assets</b>						
	507	Lands	0	0	0	20000	20000	20000
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Chapter</b>	<b>1069000</b>	<b>1955000</b>	<b>930000</b>	<b>2145000</b>	<b>2095000</b>	<b>2130000</b>



## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	14284	0	0	0	0	0
		<b>Total of Item</b>	14284	0	0	0	0	0

**Fund Source : 202002 Government Subsidy - Capital**

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	510	<b>Buildings and facilities repair and maintenance</b>						
	008	Miscellaneous buildings maintenance	0	20000	0	10000	10000	10000
		<b>Total of Item</b>	0	20000	0	10000	10000	10000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	999	n.e.c	2945	15000	15000	10000	10000	10000
		<b>Total of Item</b>	2945	15000	15000	10000	10000	10000
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	006	Buildings and Facilities Furnishing and Equipping	3089	10000	10000	10000	10000	10000
		<b>Total of Item</b>	3089	10000	10000	10000	10000	10000
		<b>Total of Project</b>	20318	45000	25000	30000	30000	30000

Project : 002 Establishing the building of Vocational Training Corporation

**Fund Source : 202001 Capital - Domestic Funding**

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	013	Miscellaneous Buildings Construction	194196	80000	60000	0	0	0
		<b>Total of Item</b>	194196	80000	60000	0	0	0

**Fund Source : 202002 Government Subsidy - Capital**

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3111		<b>Buildings and Constructions</b>						
	508	<b>Works and Constructions</b>						
	013	Miscellaneous Buildings Construction	0	0	0	75000	0	0
		<b>Total of Item</b>	0	0	0	75000	0	0
		<b>Total of Project</b>	194196	80000	60000	75000	0	0

## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	011	Capacity building expenses	0	5000	5000	5000	5000	5000
	017	Promotion, advertising and PR	2310	10000	5000	10000	10000	10000
	035	Technical and administrative support	54000	33000	19000	13000	13000	13000
	999	n.e.c	0	2000	1000	2000	2000	2000
		<b>Total of Item</b>	<b>56310</b>	<b>50000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>
28		<b>Other expenditures</b>						
2822		<b>Other Capital expenditures</b>						
	504	<b>Studies, Researches and Consultations</b>						
	024	Market Studies	12603	10000	10000	10000	10000	10000
		<b>Total of Item</b>	<b>12603</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project</b>	<b>68913</b>	<b>60000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Program</b>	<b>283427</b>	<b>185000</b>	<b>125000</b>	<b>145000</b>	<b>70000</b>	<b>70000</b>

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8110 Vocational Training Corporation

( In JDs )

Program : 8142 Training and Qualifying

Project : 001 Training and Qualifying Program Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>502</b>	<b>Wages</b>						
	001	Wages	0	10000	5000	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>	<b>5000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>510</b>	<b>Buildings and facilities repair and maintenance</b>						
	009	Miscellaneous buildings repair and renovation	48307	150000	50000	85000	75000	75000
		<b>Total of Item</b>	<b>48307</b>	<b>150000</b>	<b>50000</b>	<b>85000</b>	<b>75000</b>	<b>75000</b>
	<b>512</b>	<b>Operating and maintenance Expenses</b>						
	009	Fees	14737	29000	29000	18000	20000	20000
	013	Services Contracts	312372	420000	250000	300000	325000	335000
	026	Expenses for Connecting Services	0	6000	0	10000	10000	10000
	031	Government Support for Matireals Prices Differences	0	11000	6000	15000	5000	5000
		<b>Total of Item</b>	<b>327109</b>	<b>466000</b>	<b>285000</b>	<b>343000</b>	<b>360000</b>	<b>370000</b>
<b>28</b>		<b>Other expenditures</b>						
<b>2822</b>		<b>Other Capital expenditures</b>						
	<b>504</b>	<b>Studies, Researches and Consultations</b>						
	014	Studies and Researches and Designs	0	5000	0	7000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>7000</b>	<b>5000</b>	<b>5000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3111</b>		<b>Buildings and Constructions</b>						
	<b>508</b>	<b>Works and Constructions</b>						
	014	Miscellaneous Buildings Extensions	8303	57000	25000	60000	60000	60000
		<b>Total of Item</b>	<b>8303</b>	<b>57000</b>	<b>25000</b>	<b>60000</b>	<b>60000</b>	<b>60000</b>
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	24261	25000	20000	20000	20000	30000
	004	Educational Apparatus and equipment	266466	200000	150000	200000	215000	225000
	012	Air Conditioners	4750	7000	0	5000	5000	5000
		<b>Total of Item</b>	<b>295477</b>	<b>232000</b>	<b>170000</b>	<b>225000</b>	<b>240000</b>	<b>260000</b>
	<b>506</b>	<b>Vehicles and Heavy Duty Machines</b>						
	002	Field Cars	50000	70000	0	0	0	0
		<b>Total of Item</b>	<b>50000</b>	<b>70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	19750	20000	20000	20000	20000	20000
		<b>Total of Item</b>	<b>19750</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>3141</b>		<b>Lands</b>						
	<b>507</b>	<b>Lands</b>						
	001	Lands Expropriation and Purchasing	0	0	0	20000	20000	20000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project</b>	<b>748946</b>	<b>1010000</b>	<b>555000</b>	<b>765000</b>	<b>785000</b>	<b>815000</b>

## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8110 Vocational Training Corporation

( In JDs )

Program : 8142 Training and Qualifying

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	18966	30000	20000	25000	28000	30000
	011	Capacity building expenses	15000	15000	12000	10000	12000	15000
	017	Promotion, advertising and PR	0	10000	8000	10000	10000	10000
	999	n.e.c	0	5000	0	5000	5000	5000
		Total of Item	33966	60000	40000	50000	55000	60000
		Total of Project	33966	60000	40000	50000	55000	60000

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	0	20000	10000	0	0	0
	011	Capacity building expenses	0	10000	10000	0	0	0
	013	Services Contracts	0	25000	10000	0	0	0
	017	Promotion, advertising and PR	0	7000	0	0	0	0
	999	n.e.c	0	3000	2000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>65000</b>	<b>32000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	15000	10000	0	0	0
	004	Educational Apparatus and equipment	0	110000	20000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>125000</b>	<b>30000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	10000	8000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>8000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	1178	0	0	10000	10000	10000
	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
		<b>Total of Item</b>	<b>1178</b>	<b>0</b>	<b>0</b>	<b>65000</b>	<b>65000</b>	<b>65000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	0	0	15000	15000	15000
	004	Educational Apparatus and equipment	0	0	0	110000	110000	110000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125000</b>	<b>125000</b>	<b>125000</b>
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	0	0	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project</b>	<b>1178</b>	<b>200000</b>	<b>70000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

# Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	0	20000	20000	0	0	0
	011	Capacity building expenses	0	20000	10000	0	0	0
	013	Services Contracts	0	25000	10000	0	0	0
	017	Promotion, advertising and PR	0	7000	0	0	0	0
	999	n.e.c	0	3000	1000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>75000</b>	<b>41000</b>	<b>0</b>	<b>0</b>	<b>0</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	15000	10000	0	0	0
	004	Educational Apparatus and equipment	0	100000	15000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>115000</b>	<b>25000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	10000	4000	0	0	0
		<b>Total of Item</b>	<b>0</b>	<b>10000</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	508	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
		<b>Total of Item</b>	<b>508</b>	<b>0</b>	<b>0</b>	<b>75000</b>	<b>75000</b>	<b>75000</b>
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	0	0	15000	15000	15000
	004	Educational Apparatus and equipment	0	0	0	100000	100000	100000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115000</b>	<b>115000</b>	<b>115000</b>
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	0	0	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
		<b>Total of Project</b>	<b>508</b>	<b>200000</b>	<b>70000</b>	<b>200000</b>	<b>200000</b>	<b>200000</b>

## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

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 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	004	Educational Apparatus and equipment	0	200000	30000	0	0	0
		<b>Total of Item</b>	0	200000	30000	0	0	0

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		<b>Use of Goods and Services</b>						
2211		<b>Use of Goods and Services</b>						
	512	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	975	20000	12000	15000	15000	15000
	011	Capacity building expenses	0	15000	5000	20000	20000	20000
	013	Services Contracts	0	25000	10000	25000	25000	25000
	017	Promotion, advertising and PR	0	7000	0	7000	7000	7000
	999	n.e.c	0	3000	3000	3000	3000	3000
		<b>Total of Item</b>	975	70000	30000	70000	70000	70000
31		<b>Non-financial Assets</b>						
3112		<b>Machinery and Equipment</b>						
	505	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	10000	5000	15000	15000	15000
	004	Educational Apparatus and equipment	0	10000	5000	205000	205000	205000
		<b>Total of Item</b>	0	20000	10000	220000	220000	220000
3113		<b>Other Fixed Assets</b>						
	511	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	10000	0	10000	10000	10000
		<b>Total of Item</b>	0	10000	0	10000	10000	10000
		<b>Total of Project</b>	975	300000	70000	300000	300000	300000

## Capital Expenditures According to Programs and Projects for the years 2011 - 2015

Chapter : 8110 Vocational Training Corporation

( In JDs )

Program : 8142 Training and Qualifying

Project : 011 Re-habilitate and operate the girls of Husayneh

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>21</b>		<b>Compensations of Employees</b>						
<b>2111</b>		<b>Salaries, Wages and allowances</b>						
	<b>501</b>	<b>Salaries</b>						
	001	Salaries	0	0	0	15000	15000	15000
	004	Bonuses	0	0	0	5000	5000	5000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and maintenance Expenses</b>						
	017	Promotion, advertising and PR	0	0	0	10000	10000	10000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>10000</b>	<b>10000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>						
	004	Educational Apparatus and equipment	0	0	0	50000	50000	50000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50000</b>	<b>50000</b>	<b>50000</b>
<b>3122</b>		<b>Inventories</b>						
	<b>503</b>	<b>Materials and supplies</b>						
	999	n.e.c	0	0	0	20000	20000	20000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>20000</b>	<b>20000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100000</b>	<b>100000</b>	<b>100000</b>
<b>Project : 012 Local Community Development</b>								
<b>Fund Source : 202002 Government Subsidy - Capital</b>								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
<b>22</b>		<b>Use of Goods and Services</b>						
<b>2211</b>		<b>Use of Goods and Services</b>						
	<b>512</b>	<b>Operating and maintenance Expenses</b>						
	008	Training expenses	0	0	0	25000	25000	25000
	011	Capacity building expenses	0	0	0	50000	50000	50000
	013	Services Contracts	0	0	0	50000	50000	50000
	017	Promotion, advertising and PR	0	0	0	20000	20000	20000
	999	n.e.c	0	0	0	25000	25000	25000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170000</b>	<b>170000</b>	<b>170000</b>
<b>31</b>		<b>Non-financial Assets</b>						
<b>3112</b>		<b>Machinery and Equipment</b>						
	<b>505</b>	<b>Equipments, Machines and Apparatus</b>						
	001	Computers and accessories	0	0	0	25000	25000	25000
	004	Educational Apparatus and equipment	0	0	0	150000	150000	150000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175000</b>	<b>175000</b>	<b>175000</b>
<b>3113</b>		<b>Other Fixed Assets</b>						
	<b>511</b>	<b>Equipping and furnishing</b>						
	010	Training centers Furnishing and Equipping	0	0	0	40000	40000	40000
		<b>Total of Item</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40000</b>	<b>40000</b>	<b>40000</b>
		<b>Total of Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385000</b>	<b>385000</b>	<b>385000</b>
		<b>Total of Program</b>	<b>785573</b>	<b>1770000</b>	<b>805000</b>	<b>2000000</b>	<b>2025000</b>	<b>2060000</b>
		<b>Total of Chapter</b>	<b>1069000</b>	<b>1955000</b>	<b>930000</b>	<b>2145000</b>	<b>2095000</b>	<b>2130000</b>