

Chapter : 8110 Vocational Training Corporation

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

Mission : Providing vocational training and development as per labor market and society requirements in partnership with the private sector and civil community organizations through preparing and implementing various vocational training programs and regulating occupations practices in labor market and technical support for establishing and developing mini and medium institutions.

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

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2013
			1 - Response to labor market and society requirements with guaranteed and sustainable quality.	1	Satisfaction percentage increase of service recipients.	2010	80%	80%	86%	85%
2	Increase the percentage of employed graduates out of the institution's graduates in their major.	2010		48%	47%	51%	45%	53%	55%	57%
2 - Develop vocational training system with efficiency, effectiveness, correlation, accountability, responsive to labor market requirements.	1	Reduce the percentage of dropouts of the Corporation's trainees.	2010	15%	15%	13%	11%	12%	11%	10%
	2	Increase of the number of those joining the institutions.	2010	9463	10693	11200	11000	11400	11600	11800

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2012	2013	2013
					1	8141	Administration and Support Services	1	Number of centers in which work procedures were computerized.	2007	30	30
2	Percentage of qualified employees in the Corporation.	2007	64%	68%				73%	71%	75%	76%	77%
2	8142	Training and Qualifying	1	Number of trainees joining vocational training programs.	2007	10566	10500	11200	11000	11400	11600	11800
			2	Percentage of employees from the graduates of the vocational training programs.	2010	60%	61%	62%	61%	62%	63%	64%
			3	Number of classified shops.	2010	50	41	50	45	80	100	120
			4	Number of classified employees.	2010	6000	6584	7000	6800	7200	7400	7600

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8141	Administration and Support Services	Current	1914836	2150000	2033000	2326000	2475000	2541000
			Capital	54671	145000	125000	145000	70000	70000
			Total	1969507	2295000	2158000	2471000	2545000	2611000
2	8142	Training and Qualifying	Current	8298482	8784000	8204000	9420000	9897000	10166000
			Capital	533309	2000000	1270000	1510000	1510000	1510000
			Total	8831791	10784000	9474000	10930000	11407000	11676000
			Total of Current	10213318	10934000	10237000	11746000	12372000	12707000
			Total of Capital	587980	2145000	1395000	1655000	1580000	1580000
			Total of Chapter	10801298	13079000	11632000	13401000	13952000	14287000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8141	001	Administration Project	15938	30000	20000	20000	20000	20000
	002	Establishing the building of Vocational Training Corporation	0	75000	75000	75000	0	0
	003	Re-structuring the Vocational Training Corporation	38733	40000	30000	50000	50000	50000
		Total Of Program	54671	145000	125000	145000	70000	70000
8142	001	Training and Qualifying Program Administration Project	472454	765000	635000	750000	750000	750000
	007	Activating the participation of females and people with special needs in training courses	35312	50000	35000	35000	35000	35000
	008	Excellence centers for skills development in medicine industrials sector	7102	200000	100000	150000	150000	150000
	009	Excellence centers for skills development in water sector	17562	200000	100000	150000	150000	150000
	010	Excellency centers for skills development in energy sector	879	300000	150000	200000	200000	200000
	011	Re-habilitate and operate the girls of Husayneh	0	100000	50000	75000	75000	75000
	012	Local Community Development	0	385000	200000	150000	150000	150000
		Total Of Program	533309	2000000	1270000	1510000	1510000	1510000
		Total	587980	2145000	1395000	1655000	1580000	1580000

Revenues

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1331		Gov Subsidy (Current)						
	018	Ministry of Labor						
	000	Ministry of Labor	7225000	8876000	8876000	9665000	10672000	10907000
		Total of Item	7225000	8876000	8876000	9665000	10672000	10907000
		Total	7225000	8876000	8876000	9665000	10672000	10907000
1332		Gov Subsidy (Capital)						
	018	Ministry of Labor						
	000	Ministry of Labor	1083750	2145000	1395000	1655000	1580000	1580000
		Total of Item	1083750	2145000	1395000	1655000	1580000	1580000
		Total	1083750	2145000	1395000	1655000	1580000	1580000
1421		Sales by Market Governmental Establishments						
	008	Current Revenue of Vocational Training Corporation						
	001	Training Services Allowance	626417	1100000	900000	1100000	1150000	1200000
	002	Sales of Training Products	24335	50000	20000	50000	100000	150000
	999	Miscellaneous Revenues	163119	300000	150000	250000	250000	250000
		Total of Item	813871	1450000	1070000	1400000	1500000	1600000
		Total	813871	1450000	1070000	1400000	1500000	1600000
1422		Administrative Fees						
	901	Fees Collected by Independent Units						
	031	Vocational Work Organization revenues	80824	150000	100000	200000	200000	200000
		Total of Item	80824	150000	100000	200000	200000	200000
		Total	80824	150000	100000	200000	200000	200000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	440000	0	0	0	0	0
		Total of Item	440000	0	0	0	0	0
		Total	440000	0	0	0	0	0
		Total Revenues	9643445	12621000	11441000	12920000	13952000	14287000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	1152490	1194000	1139000	1153000	1189000	1225000
	102	Permanent Unclassified Employees	1716170	1804000	1760000	2198000	2367000	2437000
	103	Contract Employees	61084	66000	63000	80000	82000	84000
	105	Personal Cost of Living Allowance	1849465	1912000	1830000	2120000	2270000	2338000
	106	Family Allowance	213705	221000	214000	255000	271000	280000
	110	Overtime Allowance	435543	591000	320000	380000	387000	397000
	111	Additional Allowance	2224392	2389000	2313000	2597000	2745000	2828000
	113	Transportation Allowance	160410	183000	153000	183000	202000	208000
	114	Transport Allowance	70446	96000	93000	137000	147000	153000
	116	Employees' bonuses	252961	240000	240000	275000	275000	275000
Total			8136666	8696000	8125000	9378000	9935000	10225000
2121		Social Security Contributions						
	301	Social Security	451668	473000	450000	578000	627000	657000
Total			451668	473000	450000	578000	627000	657000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	104944	110000	110000	110000	110000	110000
	202	Telecommunications Services	57873	75000	75000	75000	77000	77000
	203	Water	64181	60000	60000	65000	67000	67000
	204	Electricity	426963	414000	414000	455000	459000	468000
	205	Fuels	271332	313000	313000	350000	355000	358000
	206	Maintenance of Machines, furniture and	61593	65000	55000	60000	60000	63000
	207	Maintenance of Vehicles, Heavy Duty M	76939	45000	45000	50000	50000	50000
	208	Repair and maintenance of buildings a	7765	10000	10000	10000	10000	10000
	209	Office Supplies	24123	40000	30000	35000	35000	35000
	210	Raw materials (Medicines, Clothes, Fo	107926	140000	116000	130000	130000	130000
	211	Cleaning Services and supplies (inclu	27044	58000	42000	45000	52000	52000
	212	Insurance	114489	165000	130000	150000	150000	150000
	213	Official Travel Missions	59250	40000	40000	40000	40000	40000
	214	Other goods and services expenses	107490	110000	110000	100000	100000	100000
Total			1511912	1645000	1550000	1675000	1695000	1710000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	39002	58000	50000	43000	43000	43000
Total			39002	58000	50000	43000	43000	43000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	1990	2000	2000	2000	2000	2000
	305	Non-Employees' Bonuses	72080	60000	60000	70000	70000	70000
Total			74070	62000	62000	72000	72000	72000
Total of Chapter			10213318	10934000	10237000	11746000	12372000	12707000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	279617	284000	270000	278000	286000	295000
	102	Permanent Unclassified Employee	253653	272000	265000	323000	360000	370000
	103	Contract Employees	33007	35000	34000	45000	46000	47000
	105	Personal Cost of Living Allowance	308428	319000	306000	370000	400000	412000
	106	Family Allowance	34930	36000	34000	45000	50000	52000
	110	Overtime Allowance	77691	111000	80000	80000	82000	84000
	111	Additional Allowance	429695	458000	447000	530000	565000	582000
	113	Transportation Allowance	39597	43000	31000	38000	42000	43000
	114	Transport Allowance	6555	13000	13000	20000	23000	24000
	116	Employees' bonuses	101719	100000	100000	100000	100000	100000
		Total	1564892	1671000	1580000	1829000	1954000	2009000
2121		Social Security Contributions						
	301	Social Security	59727	76000	66000	116000	125000	131000
		Total	59727	76000	66000	116000	125000	131000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	32773	35000	35000	35000	35000	35000
	203	Water	4187	15000	15000	15000	15000	15000
	204	Electricity	81668	100000	100000	100000	105000	110000
	205	Fuels	38887	63000	63000	63000	65000	65000
	206	Maintenance of Machines, furniture	16980	15000	15000	16000	17000	17000
	207	Maintenance of Vehicles, Heavy Du	10499	10000	10000	10000	10000	10000
	208	Repair and maintenance of building	393	2000	2000	2000	2000	2000
	209	Office Supplies	1933	5000	5000	5000	5000	5000
	210	Raw materials (Medicines, Clothes	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (in	13544	36000	20000	23000	30000	30000
	212	Insurance	8276	20000	20000	20000	20000	20000
	213	Official Travel Missions	16852	20000	20000	20000	20000	20000
	214	Other goods and services expense	24674	30000	30000	30000	30000	30000
		Total	250666	352000	336000	340000	355000	360000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	9035	20000	20000	20000	20000	20000
		Total	9035	20000	20000	20000	20000	20000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	1990	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	28526	30000	30000	20000	20000	20000
		Total	30516	31000	31000	21000	21000	21000
		Total of Program	1914836	2150000	2033000	2326000	2475000	2541000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	101	Classified Employees	872873	910000	869000	875000	903000	930000
	102	Permanent Unclassified Employee	1462517	1532000	1495000	1875000	2007000	2067000
	103	Contract Employees	28077	31000	29000	35000	36000	37000
	105	Personal Cost of Living Allowance	1541037	1593000	1524000	1750000	1870000	1926000
	106	Family Allowance	178775	185000	180000	210000	221000	228000
	110	Overtime Allowance	357852	480000	240000	300000	305000	313000
	111	Additional Allowance	1794697	1931000	1866000	2067000	2180000	2246000
	113	Transportation Allowance	120813	140000	122000	145000	160000	165000
	114	Transport Allowance	63891	83000	80000	117000	124000	129000
	116	Employees' bonuses	151242	140000	140000	175000	175000	175000
		Total	6571774	7025000	6545000	7549000	7981000	8216000
2121		Social Security Contributions						
	301	Social Security	391941	397000	384000	462000	502000	526000
		Total	391941	397000	384000	462000	502000	526000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	104944	110000	110000	110000	110000	110000
	202	Telecommunications Services	25100	40000	40000	40000	42000	42000
	203	Water	59994	45000	45000	50000	52000	52000
	204	Electricity	345295	314000	314000	355000	354000	358000
	205	Fuels	232445	250000	250000	287000	290000	293000
	206	Maintenance of Machines, furniture	44613	50000	40000	44000	43000	46000
	207	Maintenance of Vehicles, Heavy Du	66440	35000	35000	40000	40000	40000
	208	Repair and maintenance of building	7372	8000	8000	8000	8000	8000
	209	Office Supplies	22190	35000	25000	30000	30000	30000
	210	Raw materials (Medicines, Clothes	107926	139000	115000	129000	129000	129000
	211	Cleaning Services and supplies (in	13500	22000	22000	22000	22000	22000
	212	Insurance	106213	145000	110000	130000	130000	130000
	213	Official Travel Missions	42398	20000	20000	20000	20000	20000
	214	Other goods and services expense	82816	80000	80000	70000	70000	70000
		Total	1261246	1293000	1214000	1335000	1340000	1350000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	29967	38000	30000	23000	23000	23000
		Total	29967	38000	30000	23000	23000	23000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	1000	1000	1000	1000	1000
	305	Non-Employees' Bonuses	43554	30000	30000	50000	50000	50000
		Total	43554	31000	31000	51000	51000	51000
		Total of Program	8298482	8784000	8204000	9420000	9897000	10166000
		Total of Chapter	10213318	10934000	10237000	11746000	12372000	12707000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8110 Vocational Training Corporation

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries	0	20000	10000	20000	20000	20000
	502	Wages	3343	5000	5000	5000	5000	5000
		Total	3343	25000	15000	25000	25000	25000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte	15579	95000	53000	35000	55000	55000
	512	Operating and maintenance Expenses	375621	813000	561000	728000	728000	728000
		Total	391200	908000	614000	763000	783000	783000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	9800	17000	11000	15000	15000	15000
		Total	9800	17000	11000	15000	15000	15000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	135000	99000	95000	20000	20000
		Total	0	135000	99000	95000	20000	20000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	169393	920000	596000	631000	661000	661000
	506	Vehicles and Heavy Duty Machines	0	0	0	40000	0	0
		Total	169393	920000	596000	671000	661000	661000
3113		Fixed Assets						
	511	Equipping and furnishing	14244	100000	50000	56000	56000	56000
		Total	14244	100000	50000	56000	56000	56000
3122		Inventories						
	503	Materials and supplies	0	20000	10000	20000	20000	20000
		Total	0	20000	10000	20000	20000	20000
3141		Nonproduced assets						
	507	Lands	0	20000	0	10000	0	0
		Total	0	20000	0	10000	0	0
		Total of Chapter	587980	2145000	1395000	1655000	1580000	1580000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8141 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	6461	10000	5000	5000	5000	5000
		Total of Item	6461	10000	5000	5000	5000	5000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	9310	10000	10000	10000	10000	10000
		Total of Item	9310	10000	10000	10000	10000	10000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	167	10000	5000	5000	5000	5000
		Total of Item	167	10000	5000	5000	5000	5000
		Total of Project	15938	30000	20000	20000	20000	20000

Project : 002 Establishing the building of Vocational Training Corporation

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	75000	75000	75000	0	0
		Total of Item	0	75000	75000	75000	0	0
		Total of Project	0	75000	75000	75000	0	0

Project : 003 Re-structuring the Vocational Training Corporation

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	011	Capacity building expenses	2440	5000	0	10000	10000	10000
	017	Promotion, advertising and awareness	493	10000	7000	10000	10000	10000
	035	Technical and administrative support	26000	13000	13000	15000	15000	15000
	999	n.e.c	0	2000	0	5000	5000	5000
		Total of Item	28933	30000	20000	40000	40000	40000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	9800	10000	10000	10000	10000	10000
		Total of Item	9800	10000	10000	10000	10000	10000
		Total of Project	38733	40000	30000	50000	50000	50000
		Total of Program	54671	145000	125000	145000	70000	70000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	3343	5000	5000	5000	5000	5000
		Total of Item	3343	5000	5000	5000	5000	5000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	9118	85000	48000	30000	50000	50000
		Total of Item	9118	85000	48000	30000	50000	50000
	512	Operating and maintenance Expenses						
	009	Fees	9741	18000	12000	15000	15000	15000
	013	Services Contracts	278254	300000	300000	415000	415000	415000
	026	Expenses for Connecting Services	2256	10000	5000	10000	10000	10000
	031	Government Support for Matireals Prices Differences	0	15000	5000	5000	5000	5000
		Total of Item	290251	343000	322000	445000	445000	445000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	014	Studies and Researches and Designs	0	7000	1000	5000	5000	5000
		Total of Item	0	7000	1000	5000	5000	5000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	014	Miscellaneous Buildings Extensions	0	60000	24000	20000	20000	20000
		Total of Item	0	60000	24000	20000	20000	20000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	24975	20000	20000	10000	10000	10000
	004	Educational Apparatus and equipment	125190	200000	200000	170000	200000	200000
	012	Air Conditioners	5500	5000	5000	5000	5000	5000
		Total of Item	155665	225000	225000	185000	215000	215000
	506	Vehicles and Heavy Duty Machines						
	002	Field Cars	0	0	0	40000	0	0
		Total of Item	0	0	0	40000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	14077	20000	10000	10000	10000	10000
		Total of Item	14077	20000	10000	10000	10000	10000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	0	20000	0	10000	0	0
		Total of Item	0	20000	0	10000	0	0
		Total of Project	472454	765000	635000	750000	750000	750000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	24897	25000	20000	20000	20000	20000
	011	Capacity building expenses	10415	10000	10000	5000	5000	5000
	017	Promotion, advertising and awareness	0	10000	5000	5000	5000	5000
	999	n.e.c	0	5000	0	5000	5000	5000
		Total of Item	35312	50000	35000	35000	35000	35000
		Total of Project	35312	50000	35000	35000	35000	35000

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

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	7102	10000	5000	10000	10000	10000
	011	Capacity building expenses	0	20000	10000	5000	5000	5000
	013	Services Contracts	0	25000	15000	10000	10000	10000
	017	Promotion, advertising and awareness	0	7000	5000	7000	7000	7000
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	7102	65000	38000	35000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	7000	5000	5000	5000
	004	Educational Apparatus and equipment	0	110000	50000	100000	100000	100000
		Total of Item	0	125000	57000	105000	105000	105000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	5000	10000	10000	10000
		Total of Item	0	10000	5000	10000	10000	10000
		Total of Project	7102	200000	100000	150000	150000	150000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

Chapter : 8110 Vocational Training Corporation

(In JDs)

Program : 8142 Training and Qualifying

Project : 009 Excellence centers for skills development in water sector

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	13144	20000	10000	15000	15000	15000
	011	Capacity building expenses	0	20000	10000	5000	5000	5000
	013	Services Contracts	0	25000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	0	7000	5000	7000	7000	7000
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	13144	75000	38000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	4418	15000	7000	5000	5000	5000
	004	Educational Apparatus and equipment	0	100000	50000	100000	100000	100000
		Total of Item	4418	115000	57000	105000	105000	105000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	5000	5000	5000	5000
		Total of Item	0	10000	5000	5000	5000	5000
		Total of Project	17562	200000	100000	150000	150000	150000

Project : 010 Excellency centers for skills development in energy sector

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	879	15000	7000	15000	15000	15000
	011	Capacity building expenses	0	20000	10000	10000	10000	10000
	013	Services Contracts	0	25000	10000	15000	15000	15000
	017	Promotion, advertising and awareness	0	7000	3000	7000	7000	7000
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	879	70000	33000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	15000	7000	5000	5000	5000
	004	Educational Apparatus and equipment	0	205000	105000	135000	135000	135000
		Total of Item	0	220000	112000	140000	140000	140000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	10000	5000	10000	10000	10000
		Total of Item	0	10000	5000	10000	10000	10000
		Total of Project	879	300000	150000	200000	200000	200000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	501	Salaries						
	001	Salaries	0	15000	5000	15000	15000	15000
	004	Bonuses	0	5000	5000	5000	5000	5000
		Total of Item	0	20000	10000	20000	20000	20000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	017	Promotion, advertising and awareness	0	10000	5000	10000	10000	10000
		Total of Item	0	10000	5000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipment	0	50000	25000	25000	25000	25000
		Total of Item	0	50000	25000	25000	25000	25000
3122		Inventories						
	503	Materials and supplies						
	999	n.e.c	0	20000	10000	20000	20000	20000
		Total of Item	0	20000	10000	20000	20000	20000
		Total of Project	0	100000	50000	75000	75000	75000

Project : 012 Local Community Development

Fund Source : 202002 Government Subsidy - Capital

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	25000	15000	25000	25000	25000
	011	Capacity building expenses	0	50000	15000	10000	10000	10000
	013	Services Contracts	0	50000	25000	20000	20000	20000
	017	Promotion, advertising and awareness	0	20000	10000	10000	10000	10000
	999	n.e.c	0	25000	5000	8000	8000	8000
		Total of Item	0	170000	70000	73000	73000	73000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	25000	10000	21000	21000	21000
	004	Educational Apparatus and equipment	0	150000	100000	40000	40000	40000
		Total of Item	0	175000	110000	61000	61000	61000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	010	Training centers Furnishing and Equipping	0	40000	20000	16000	16000	16000
		Total of Item	0	40000	20000	16000	16000	16000
		Total of Project	0	385000	200000	150000	150000	150000
		Total of Program	533309	2000000	1270000	1510000	1510000	1510000
		Total of Chapter	587980	2145000	1395000	1655000	1580000	1580000