

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund

Vision : Excellence in supporting and financing the activities and projects of vocational, technical, training and employment in order to increase the quality of the outputs of these projects and activities effectively in cooperation with the private sector

Mission : To meet the requirements of labor market of high quality vocational and technical employment, training and education.

Legal Framework: Employment, training and vocational and technical Council Law No. (46) for the year 2008 and Technical, Vocational, Education, Training and Employment Fund Regulation No. (50) for the year 2012.

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value						
					2013	2014	2014	2015	2016	2017
1 - Upgrade and enhance the institutional capacity of the Fund	1	Percentage of Fund's recipients satisfaction.	2011	%90	92%	93%	93%	94%	94%	94%
2 - Develop training processes in different fields	1	Number of trainees and employees	2011	4537	9549	9500	7400	10000	10000	10000
	2	Number of employment, training and education projects	2011	33	34	40	70	45	50	50
	3	Value of financed projects/in thousand JDs	2011	23210	13404	19190	17305	21175	20725	20625

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
					Base Year	Value						
							2013	2014	2014	2015	2016	2017
1	9411	Administration and Support Services	1	Percentage of qualified employees in the Fund	2011	80%	80%	80%	75%	82%	85%	85%
			2	Number of training courses	2011	2	10	42	30	43	44	44
2	9412	Operation and Training	1	Number of trainees and employees	2011	4537	9549	9500	7400	10000	10000	10000
			2	Percentage of trained employees	2011	%60	47%	63%	54%	65%	70%	70%
			3	Volume of financing provided by the Fund annually (in thousand JDs)	2011	23210	13404	19190	17305	21175	20725	20625
	9413	Vocational and Technical Education	1	Number of implemented projects with the private sector	2011	18	18	22	32	25	28	30

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
1	9411	Administration and Support Services	Current	321778	513000	407236	441000	452000	464000
			Capital	0	140000	130000	248000	223000	198000
			Total	321778	653000	537236	689000	675000	662000
2	9412	Operation and Training	Current	0	0	0	0	0	0
			Capital	7530358	18750000	16875000	20627000	20202000	20127000
			Total	7530358	18750000	16875000	20627000	20202000	20127000
	9413	Vocational and Technical Education	Current	0	0	0	0	0	0
			Capital	208637	300000	300000	300000	300000	300000
			Total	208637	300000	300000	300000	300000	300000
			Total of Current	321778	513000	407236	441000	452000	464000
			Total of Capital	7738995	19190000	17305000	21175000	20725000	20625000
			Total of Chapter	8060773	19703000	17712236	21616000	21177000	21089000

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2013	2014	2014	2015	2016	2017
9411	001	Administration project		0	140000	130000	248000	223000	198000
		Total Of Program		0	140000	130000	248000	223000	198000

Capital Projects Appropriations								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2013	2014	2014	2015	2016	2017
9412	001	Management of operation and training program	231526	550000	500000	400000	400000	400000
	002	The National Company for Employment and Training subsidy	1088674	2000000	1500000	2000000	2000000	2000000
	003	Employment with a wage	186459	1500000	1250000	750000	750000	750000
	004	Training of handicapped persons	2440	50000	50000	100000	100000	100000
	005	Training programs and curricula	0	100000	75000	55000	55000	55000
	006	Finance mini productive projects	32458	250000	200000	200000	200000	200000
	007	Vocational training process subsidy	791803	600000	600000	600000	600000	600000
	008	Regulate the vocational work and employment	1030793	1200000	1200000	1650000	1200000	1200000
	009	Employment and training in different sectors	1855928	5000000	4000000	4750000	4750000	4750000
	010	National Strategy for Employment projects	2310277	7500000	7500000	10122000	10147000	10072000
			Total Of Program	7530358	18750000	16875000	20627000	20202000
9413	001	Education Support	208637	300000	300000	300000	300000	300000
		Total Of Program	208637	300000	300000	300000	300000	300000
		Total	7738995	19190000	17305000	21175000	20725000	20625000

Budget Summary of Vocational and Technical Education, Training, and Employment Fund

(In JDs)

Description		Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
Revenues							
141	Property Income	3072229	1096000	1096000	850000	700000	650000
142	Revenues of Selling Goods and Services	21483721	21500000	21200000	19500000	18000000	17000000
145	Miscellaneous Revenues	25340	23000	27000	25000	25000	25000
Total Revenues		24581290	22619000	22323000	20375000	18725000	17675000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	185937	248000	211536	237000	242000	248000
212	Social Security Contributions	17030	25000	20700	24000	25000	26000
221	Use of Goods and Services	66619	150000	85000	90000	95000	100000
271	Pension and Compensations	0	2000	2000	2000	2000	2000
282	Other miscellaneous expenditures	52192	88000	88000	88000	88000	88000
Total Current Expenditures		321778	513000	407236	441000	452000	464000
B - Capital Expenditures							
202001	Capital - Domestic Funding	7738995	19190000	17305000	21175000	20725000	20625000
Total Capital Expenditures		7738995	19190000	17305000	21175000	20725000	20625000
Total Expenditures		8060773	19703000	17712236	21616000	21177000	21089000
Deficit \ Surplus before Financing		16520517	2916000	4610764	-1241000	-2452000	-3414000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	1241000	2452000	3414000
5114001	Transferring the surplus of governmental units into treasury	0	2916000	50000000	0	0	0
5119007	Reserves for Obligations Repayment	60918236	0	15529000	14288000	11836000	8422000
Total Uses		60918236	2916000	65529000	15529000	14288000	11836000
B - Sources							
4113001	Budget Surplus before financing	16520517	2916000	4610764	0	0	0
4119004	Usage of reserves for obligations repayment	44397719	0	60918236	15529000	14288000	11836000
Total Sources		60918236	2916000	65529000	15529000	14288000	11836000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Group No.	Item	Description	Actual 2013	Estimated 2014	Re-estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	3072229	1096000	1096000	850000	700000	650000
		Total of Item	3072229	1096000	1096000	850000	700000	650000
		Total	3072229	1096000	1096000	850000	700000	650000
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work Permits Fees	19817656	20000000	20000000	19000000	18000000	17000000
		Total of Item	19817656	20000000	20000000	19000000	18000000	17000000
	998	Other Fees						
	000	Other Fees	1666065	1500000	1200000	500000	0	0
		Total of Item	1666065	1500000	1200000	500000	0	0
		Total	21483721	21500000	21200000	19500000	18000000	17000000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	25340	23000	27000	25000	25000	25000
		Total of Item	25340	23000	27000	25000	25000	25000
		Total	25340	23000	27000	25000	25000	25000
		Total Revenues	24581290	22619000	22323000	20375000	18725000	17675000

Overall Summary of Current Expenditures for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund(In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	39769	50000	33436	25000	26000	27000
	103	Comprehensive Contract Employees	41400	60000	56600	65000	66000	67500
	105	Personal Cost of Living Allowance	22800	25000	25000	25000	25300	25800
	106	Family Allowance	1440	4000	2000	6000	6100	6200
	110	Overtime Allowance	203	15000	4000	0	0	0
	111	Additional Allowance	17667	19000	19000	20000	20500	21000
	112	Other Allowances	50452	50000	49600	50500	51000	52000
	113	Transportation Allowance	5400	7000	5900	6500	6800	7000
	114	Transport Allowance	0	3000	1000	2000	2300	2500
	116	Employees' bonuses	6806	15000	15000	15000	15000	15000
	120	Contract employees	0	0	0	22000	23000	24000
		Total	185937	248000	211536	237000	242000	248000
2121		Social Security Contributions						
	301	Social Security	17030	25000	20700	24000	25000	26000
		Total	17030	25000	20700	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2760	0	0	3000	3000	3000
	202	Telecommunications Services	5148	7000	5500	5700	5800	5900
	203	Water	543	1000	700	800	800	800
	204	Electricity	13040	14000	14000	14000	15000	17000
	205	Fuels	6099	16000	7000	7000	8500	9000
	206	Maintenance of Machines, furniture and accessories	5319	11000	6000	5500	6300	6600
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3653	4000	4000	4000	4100	4200
	208	Repair and maintenance of buildings and accessories	2310	2000	2000	2000	2000	2000
	209	Office Supplies, publications and different stationary	2713	12000	8000	8000	8000	8500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	2000	300	500	500	500
	211	Cleaning Services and supplies (including cleaning contracts)	2773	6000	4000	4500	5000	5500
	212	Insurance	867	10000	1000	2000	3000	3000
	213	Official Travel Missions	795	5000	3000	3000	3000	3000
	214	Goods and services expenses	20599	60000	29500	30000	30000	31000
		Total	66619	150000	85000	90000	95000	100000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	303	Scientific Scholarships and Training Courses	5562	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	46630	75000	75000	75000	75000	75000
		Total	52192	88000	88000	88000	88000	88000
Total of Chapter			321778	513000	407236	441000	452000	464000

Current Expenditures According to Program For the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund

(In JDs)

Program 9411 Administration and Support Services

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	39769	50000	33436	25000	26000	27000
	103	Comprehensive Contract Employees	41400	60000	56600	65000	66000	67500
	105	Personal Cost of Living Allowance	22800	25000	25000	25000	25300	25800
	106	Family Allowance	1440	4000	2000	6000	6100	6200
	110	Overtime Allowance	203	15000	4000	0	0	0
	111	Additional Allowance	17667	19000	19000	20000	20500	21000
	112	Other Allowances	50452	50000	49600	50500	51000	52000
	113	Transportation Allowance	5400	7000	5900	6500	6800	7000
	114	Transport Allowance	0	3000	1000	2000	2300	2500
	116	Employees' bonuses	6806	15000	15000	15000	15000	15000
	120	Contract employees	0	0	0	22000	23000	24000
Total			185937	248000	211536	237000	242000	248000
2121		Social Security Contributions						
	301	Social Security	17030	25000	20700	24000	25000	26000
Total			17030	25000	20700	24000	25000	26000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	2760	0	0	3000	3000	3000
	202	Telecommunications Services	5148	7000	5500	5700	5800	5900
	203	Water	543	1000	700	800	800	800
	204	Electricity	13040	14000	14000	14000	15000	17000
	205	Fuels	6099	16000	7000	7000	8500	9000
	000	Fuels	6099	16000	7000	0	0	0
	001	Heating	0	0	0	3000	3000	3000
	002	Saloon cars	0	0	0	3000	4500	5000
	003	Transport vehicles and heavy duty machines	0	0	0	1000	1000	1000
	206	Maintenance of Machines, furniture and accessories	5319	11000	6000	5500	6300	6600
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	3653	4000	4000	4000	4100	4200
	208	Repair and maintenance of buildings and accessories	2310	2000	2000	2000	2000	2000
	209	Office Supplies, publications and different stationary	2713	12000	8000	8000	8000	8500
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	2000	300	500	500	500
	211	Cleaning Services and supplies (including cleaning contracts)	2773	6000	4000	4500	5000	5500
	212	Insurance	867	10000	1000	2000	3000	3000
	213	Official Travel Missions	795	5000	3000	3000	3000	3000
	214	Goods and services expenses	20599	60000	29500	30000	30000	31000
	000	Goods and services expenses	20599	60000	29500	30000	30000	31000
Total			66619	150000	85000	90000	95000	100000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
Total			0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Training Courses	5562	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	46630	75000	75000	75000	75000	75000
Total			52192	88000	88000	88000	88000	88000
Total of Program			321778	513000	407236	441000	452000	464000
Total of Chapter			321778	513000	407236	441000	452000	464000

Overall Summary of Capital Expenditures for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	1620500	5251000	4619000	4416000	4387000	4387000
Total			1620500	5251000	4619000	4416000	4387000	4387000
2121		Social Security Contributions						
	517	Social Security	55920	150000	122000	115000	115000	115000
Total			55920	150000	122000	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	65000	55000	100000	100000	100000
	512	Operating and maintenance Expenses	4822072	11052000	10437000	13315000	13340000	13265000
Total			4822072	11117000	10492000	13415000	13440000	13365000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	1237503	2190000	1690000	2250000	2300000	2300000
Total			1237503	2190000	1690000	2250000	2300000	2300000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	16000	16000	70000	69000	69000
Total			0	16000	16000	70000	69000	69000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	200000	140000	100000	100000	100000
Total			0	200000	140000	100000	100000	100000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatuses	3000	110000	105000	638000	168000	168000
	506	Vehicles and Heavy Duty Machines	0	0	0	50000	25000	0
Total			3000	110000	105000	688000	193000	168000
3113		Fixed Assets						
	511	Equipping and furnishing	0	14000	14000	14000	14000	14000
Total			0	14000	14000	14000	14000	14000
3122		Inventories						
	503	Materials and supplies	0	142000	107000	107000	107000	107000
Total			0	142000	107000	107000	107000	107000
Total of Chapter			7738995	19190000	17305000	21175000	20725000	20625000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9411 Administration and Support Services

Project : 001 Administration project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	004	Bonuses	0	0	0	75000	75000	75000
		Total of Item	0	0	0	75000	75000	75000
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	0	30000	20000	30000	30000	30000
		Total of Item	0	30000	20000	30000	30000	30000
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	20000	20000	10000	10000	10000
	015	Operating systems and software	0	20000	20000	10000	10000	10000
	032	Conferences, Celebrations and Workshops	0	40000	40000	20000	20000	20000
		Total of Item	0	80000	80000	40000	40000	40000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	10000	15000	15000	15000
	023	Electricity equipment	0	7000	7000	5000	5000	5000
	036	Cameras	0	1000	1000	0	0	0
	038	Electricity Network	0	0	0	20000	20000	20000
	060	Surveillance equipment	0	0	0	1000	1000	1000
		Total of Item	0	18000	18000	41000	41000	41000
	506	Vehicles and Heavy Duty Machines						
	003	Pick Up Cars	0	0	0	50000	25000	0
		Total of Item	0	0	0	50000	25000	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
		Total of Project	0	140000	130000	248000	223000	198000
		Total of Program	0	140000	130000	248000	223000	198000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9412 Operation and Training

Project : 001 Management of operation and training program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	2000	3000	3000	3000	3000	3000
	006	Apparatus, machines and equipments maintenance	500	1000	1000	1000	1000	1000
	008	Training expenses	195009	500000	452500	230000	230000	230000
	017	Promotion, advertising and awareness	18517	30000	28000	30000	30000	30000
	019	Transport wages and allowances	9500	9500	9500	129500	129500	129500
	070	Stationary and publications	3000	3500	3000	3500	3500	3500
		Total of Item	228526	547000	497000	397000	397000	397000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	3000	3000	3000	3000	3000	3000
		Total of Item	3000	3000	3000	3000	3000	3000
		Total of Project	231526	550000	500000	400000	400000	400000

Project : 002 The National Company for Employment and Training subsidy

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capital						
	509	Subsidy to other public gov. units/capital						
	123	National Company for Employment and Training	1088674	2000000	1500000	2000000	2000000	2000000
		Total of Item	1088674	2000000	1500000	2000000	2000000	2000000
		Total of Project	1088674	2000000	1500000	2000000	2000000	2000000

Project : 003 Employment with a wage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	83259	1283000	1066000	500000	500000	500000
		Total of Item	83259	1283000	1066000	500000	500000	500000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	55920	150000	122000	115000	115000	115000
		Total of Item	55920	150000	122000	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	34280	54000	50000	122000	122000	122000
	017	Promotion, advertising and awareness	10000	10000	9000	10000	10000	10000
	999	n.e.c	3000	3000	3000	3000	3000	3000
		Total of Item	47280	67000	62000	135000	135000	135000
		Total of Project	186459	1500000	1250000	750000	750000	750000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9412 Operation and Training

Project : 004 Training of handicapped persons

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	35000	35000	50000	50000	50000
		Total of Item	0	35000	35000	50000	50000	50000
	512	Operating and maintenance Expenses						
	008	Training expenses	2440	15000	15000	47000	47000	47000
	017	Promotion, advertising and awareness	0	0	0	3000	3000	3000
		Total of Item	2440	15000	15000	50000	50000	50000
		Total of Project	2440	50000	50000	100000	100000	100000

Project : 005 Training programs and curricula

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	0	0	10000	10000	10000
	032	Conferences, Celebrations and Workshops	0	50000	30000	10000	10000	10000
		Total of Item	0	50000	30000	20000	20000	20000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	004	Educational Apparatus and equipment	0	50000	45000	35000	35000	35000
		Total of Item	0	50000	45000	35000	35000	35000
		Total of Project	0	100000	75000	55000	55000	55000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9412 Operation and Training

Project : 006 Finance mini productive projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	32458	50000	35000	87000	87000	87000
		Total of Item	32458	50000	35000	87000	87000	87000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	0	0	20000	20000	20000
		Total of Item	0	0	0	20000	20000	20000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	200000	165000	58000	58000	58000
	009	Fees	0	0	0	15000	15000	15000
	017	Promotion, advertising and awareness	0	0	0	10000	10000	10000
		Total of Item	0	200000	165000	83000	83000	83000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	023	Electricity equipment	0	0	0	10000	10000	10000
		Total of Item	0	0	0	10000	10000	10000
		Total of Project	32458	250000	200000	200000	200000	200000

Project : 007 Vocational training process subsidy

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	639803	450000	450000	100000	100000	100000
	009	Fees	52000	50000	50000	50000	50000	50000
	019	Transport wages and allowances	100000	100000	100000	450000	450000	450000
		Total of Item	791803	600000	600000	600000	600000	600000
		Total of Project	791803	600000	600000	600000	600000	600000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9412 Operation and Training

Project : 008 Regulate the vocational work and employment

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	481000	550000	550000	400000	400000	400000
	002	Field Visit Allowance	20000	20000	20000	20000	20000	20000
	004	Bonuses	216000	209000	209000	195000	166000	166000
	005	Overtime Allowance	24000	24000	24000	24000	24000	24000
		Total of Item	741000	803000	803000	639000	610000	610000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	40000	40000	40000	40000	40000	40000
	006	Apparatus, machines and equipments maintenance	0	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintenance	14520	15000	15000	15000	15000	15000
	011	Capacity building expenses	31184	46000	46000	46000	46000	46000
	012	Subscriptions and Insurances	11000	15000	15000	15000	15000	15000
	013	Services Contracts	0	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	12650	20000	20000	20000	20000	20000
	032	Conferences, Celebrations and Workshops	17360	21000	21000	21000	21000	21000
	055	Hospitality expenses	5000	5000	5000	5000	5000	5000
	999	n.e.c	9250	10000	10000	10000	10000	10000
		Total of Item	140964	184000	184000	184000	184000	184000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capital						
	008	National Center for Human Resources Development	148829	190000	190000	250000	300000	300000
		Total of Item	148829	190000	190000	250000	300000	300000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	0	13000	13000	67000	66000	66000
		Total of Item	0	13000	13000	67000	66000	66000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	023	Electricity equipment	0	0	0	500000	30000	30000
		Total of Item	0	10000	10000	510000	40000	40000
		Total of Project	1030793	1200000	1200000	1650000	1200000	1200000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9412 Operation and Training

Project : 009 Employment and training in different sectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	708633	3000000	2600000	3000000	3000000	3000000
		Total of Item	708633	3000000	2600000	3000000	3000000	3000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	1060643	1100000	760000	1100000	1100000	1100000
	009	Fees	45000	45000	38000	45000	45000	45000
	015	Operating systems and software	0	0	0	10000	10000	10000
	017	Promotion, advertising and awareness	2500	30000	20000	30000	30000	30000
	019	Transport wages and allowances	21725	425000	300000	300000	300000	300000
	032	Conferences, Celebrations and Workshops	0	1000	1000	1000	1000	1000
	035	Technical and administrative support	0	25000	10000	15000	15000	15000
	999	n.e.c	17427	18000	10000	18000	18000	18000
		Total of Item	1147295	1644000	1139000	1519000	1519000	1519000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	200000	140000	100000	100000	100000
		Total of Item	0	200000	140000	100000	100000	100000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	001	Computers and accessories	0	0	0	10000	10000	10000
	999	n.e.c	0	9000	9000	9000	9000	9000
		Total of Item	0	9000	9000	19000	19000	19000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	4000	4000	4000	4000	4000
		Total of Item	0	4000	4000	4000	4000	4000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	15000	15000	15000	15000	15000
	006	Supplies and Materials for labs	0	125000	90000	90000	90000	90000
		Total of Item	0	140000	105000	105000	105000	105000
		Total of Project	1855928	5000000	4000000	4750000	4750000	4750000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9412 Operation and Training

Project : 010 National Strategy for Employment projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	2310277	7500000	7500000	10122000	10147000	10072000
		Total of Item	2310277	7500000	7500000	10122000	10147000	10072000
		Total of Project	2310277	7500000	7500000	10122000	10147000	10072000
		Total of Program	7530358	18750000	16875000	20627000	20202000	20127000

Capital Expenditures According to Program and Projects for the years 2013 - 2017

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund (In JDs)

Program : 9413 Vocational and Technical Education

Project : 001 Education Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2013	Estimated 2014	Re-Estimated 2014	Estimated 2015	Indicative 2016	Indicative 2017
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	55150	115000	115000	115000	115000	115000
		Total of Item	55150	115000	115000	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	45000	45000	45000	45000	45000
	087	Instructional support	153487	120000	120000	120000	120000	120000
		Total of Item	153487	165000	165000	165000	165000	165000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatuses						
	004	Educational Apparatus and equipment	0	20000	20000	20000	20000	20000
		Total of Item	0	20000	20000	20000	20000	20000
		Total of Project	208637	300000	300000	300000	300000	300000
		Total of Program	208637	300000	300000	300000	300000	300000
		Total of Chapter	7738995	19190000	17305000	21175000	20725000	20625000