

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

Vision : Excellence in supporting and financing the activities and projects of employment, technical and vocational education and training with the aim to increase the quality of the outputs of these projects and activities in effective partnership with the private sector

Mission : To meet the requirements of the labor market from high quality Employment, Technical and Vocational Education and Training projects

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		1 - To upgrade and enhance the Fund's institutional capacity	1 Degree of satisfaction of the Fund's clients	2011	%90	94%	98%	95%	98%	98%
2 - To develop the training operations in the various fields	1 Number of trainees and employees	2011	4537	43029	50000	45000	55000	60000	65000	
	2 Number of employment, training and education projects	2011	33	101	110	117	115	120	125	
	3 Volume of financed provided by the fund annually thousand JDs)	2011	23210	20855	24300	22500	24250	26150	27100	

Programs that achieve the Strategic Objectives / Performance Indicators										
Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value			
		Base Year	Value				2015	2016	2017	2018
		9411 Administration and Support Services	1 Percentage of qualified employees in the Fund	2011	80%	76%	79%	83%	85%	90%
2 Number of training courses to the employees	2011		2	41	50	25	55	60	65	
9412 Employment and Training	1 Number of trainees and employees	2011	4537	43029	50000	45000	55000	60000	65000	
	2 Percentage of employment of the trained persons	2011	%60	47%	62%	64%	65%	68%	70%	
	3 Volume of financing provided by the Fund annually (in thousand JDs)	2011	23210	20855	24300	22500	24250	26150	27100	
9413 Vocational and Technical Education	1 Number of implemented projects with the private sector	2011	18	25	55	45	55	60	65	

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2015	2016	2016	2017	2018	2019		
9411	Administration and Support Services	Current	345270	464000	394456	416500	490000	497000		
		Capital	0	50000	0	0	0	0		
		Total	345270	514000	394456	416500	490000	497000		
9412	Employment and Training	Current	0	0	0	0	0	0		
		Capital	14209186	23900000	21345000	14274000	15824000	14974000		
		Total	14209186	23900000	21345000	14274000	15824000	14974000		
9413	Vocational and Technical Education	Current	0	0	0	0	0	0		
		Capital	171607	350000	350000	6476000	7476000	6726000		
		Total	171607	350000	350000	6476000	7476000	6726000		
		Total of Current	345270	464000	394456	416500	490000	497000		
		Total of Capital	14380793	24300000	21695000	20750000	23300000	21700000		
		Total of Chapter	14726063	24764000	22089456	21166500	23790000	22197000		

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2015	2016	2016	2017	2018	2019
9411	002	Solar Energy Use Project	0	50000	0	0	0	0
		Total of Program	0	50000	0	0	0	0
9412	001	Employment and Training Program Administration	257291	570000	270000	198000	198000	198000
	002	Support to the National Company for Employment and Training projects	2000000	2000000	2000000	3644000	4144000	4144000
	003	Employment with a wage	668892	750000	700000	2598000	2598000	2598000
	004	Training of persons with disabilities	23138	150000	100000	0	0	0
	005	Training programs and curricula development	0	100000	75000	0	0	0
	006	Financing small productive projects	164183	250000	200000	0	0	0
	007	Support to the vocational training process	461560	600000	600000	0	0	0
	008	Regulating vocational work and employment	743041	1980000	1600000	1524000	1524000	1524000
	009	Employment and training in various sectors	2690047	4500000	3800000	5840000	6840000	6040000
	010	National Employment Strategy projects	7201034	9000000	8000000	470000	520000	470000
	011	Project of rehabilitating community colleges graduates in stagnant specializations	0	4000000	4000000	0	0	0
		Total of Program	14209186	23900000	21345000	14274000	15824000	14974000
9413	001	Supporting education	171607	350000	350000	6476000	7476000	6726000
		Total of Program	171607	350000	350000	6476000	7476000	6726000
		Total	14380793	24300000	21695000	20750000	23300000	21700000

Budget Summary of Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Description		Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
Revenues							
141	Property Income Revenues	1563071	400000	1200000	0	0	0
145	Miscellaneous Revenues	0	3000	3000	0	0	0
142	Revenues of Selling Goods and Services	20883464	21500000	21300000	21120000	21120000	21120000
Total Revenues		22446535	21903000	22503000	21120000	21120000	21120000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and Allowances	198511	259000	220456	266000	287000	293000
212	Social Security Contributions	20863	27000	24000	30000	33000	34000
221	Use of Goods and Services	69001	93000	75000	75500	95000	95000
271	Pension and Compensations	0	2000	2000	2000	2000	2000
282	Other Miscellaneous Expenditures	56895	83000	73000	43000	73000	73000
Total Current Expenditures		345270	464000	394456	416500	490000	497000
B - Capital Expenditures							
202001	Capital - Domestic Funding	14380793	24300000	21695000	20750000	23300000	21700000
Total Capital Expenditures		14380793	24300000	21695000	20750000	23300000	21700000
Total Expenditures		14726063	24764000	22089456	21166500	23790000	22197000
Deficit \ Surplus before Financing		7720472	-2861000	413544	-46500	-2670000	-1077000
FINANCING BUDGET							
A - Uses							
5114001	Transferring the surplus of governmental units to the Treasury	0	5000000	15000000	10000000	5000000	5000000
5113001	Repayment of deficit before financing	0	2861000	0	46500	2670000	1077000
5119007	Reserves for Obligations Repayment	53164456	34575000	38578000	28531500	20861500	14784500
Total Uses		53164456	42436000	53578000	38578000	28531500	20861500
B - Sources							
4119004	Usage of reserves for obligations repayment	45443984	42436000	53164456	38578000	28531500	20861500
4113001	Budget Surplus before financing	7720472	0	413544	0	0	0
Total Sources		53164456	42436000	53578000	38578000	28531500	20861500
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

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

Group No.	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1563071	400000	1200000	0	0	0
		Total of Item	1563071	400000	1200000	0	0	0
		Total	1563071	400000	1200000	0	0	0
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work permits fees	20736760	21000000	21000000	21000000	21000000	21000000
		Total of Item	20736760	21000000	21000000	21000000	21000000	21000000
	998	Other Fees						
	000	Other fees	146704	500000	300000	120000	120000	120000
		Total of Item	146704	500000	300000	120000	120000	120000
		Total	20883464	21500000	21300000	21120000	21120000	21120000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	0	3000	3000	0	0	0
		Total of Item	0	3000	3000	0	0	0
		Total	0	3000	3000	0	0	0
		Total Revenues	22446535	21903000	22503000	21120000	21120000	21120000

Overall Summary of Current Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	24997	32300	26456	26700	29400	30500
	103	Comprehensive Contract Employees	41603	41700	41500	45400	47500	48400
	105	Personal Cost of Living Allowance	25000	44000	35500	46000	52000	52500
	106	Family Cost of Living Allowance	2235	4200	3000	4000	4600	4800
	111	Additional Allowance	19391	37000	28000	37300	40700	41500
	112	Other Allowances	44840	49200	42500	42400	45600	46200
	113	Transportation Allowance	2395	7600	5000	9000	9900	10100
	114	Transport Allowance	2000	3000	2500	2400	2700	2800
	116	Employees' Bonuses	14327	15000	15000	15000	15000	15000
	120	Contract Employees	21723	25000	21000	37800	39600	41200
		Total	198511	259000	220456	266000	287000	293000
2121		Social Security Contributions						
	301	Social Security	20863	27000	24000	30000	33000	34000
		Total	20863	27000	24000	30000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	3302	5700	3300	3500	4400	4400
	203	Water	800	800	600	800	1000	1000
	204	Electricity	14000	17000	16500	16500	27500	27500
	205	Fuels	1869	6000	3500	3500	3700	3700
	206	Maintenance of Machines, furniture and accessories	945	5500	3000	4600	4800	4800
	207	Maintenance of vehicles, equipment and accessories	2131	4000	1500	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1058	5000	5000	3600	3600	3600
	209	Office Supplies, publications and various stationery	7954	8500	7500	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	400	500	500	500
	211	Cleaning services and supplies including cleaning contracts	4500	5000	4700	1800	1800	1800
	212	Insurance	300	2000	1500	2200	2200	2200
	213	Official Travel Missions	1022	3000	1000	1500	1500	1500
	214	Goods and services expenses	21120	20000	16500	15000	22000	22000
		Total	69001	93000	75000	75500	95000	95000
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	2198	13000	13000	3000	13000	13000
	305	Non-Employees' Bonuses	54697	70000	60000	40000	60000	60000
		Total	56895	83000	73000	43000	73000	73000
Total of Chapter			345270	464000	394456	416500	490000	497000

Current Expenditures According to Program for the Years 2015 - 2019

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	24997	32300	26456	26700	29400	30500
	103	Comprehensive Contract Employees	41603	41700	41500	45400	47500	48400
	105	Personal Cost of Living Allowance	25000	44000	35500	46000	52000	52500
	106	Family Cost of Living Allowance	2235	4200	3000	4000	4600	4800
	111	Additional Allowance	19391	37000	28000	37300	40700	41500
	112	Other Allowances	44840	49200	42500	42400	45600	46200
	113	Transportation Allowance	2395	7600	5000	9000	9900	10100
	114	Transport Allowance	2000	3000	2500	2400	2700	2800
	116	Employees' Bonuses	14327	15000	15000	15000	15000	15000
	120	Contract Employees	21723	25000	21000	37800	39600	41200
		Total	198511	259000	220456	266000	287000	293000
2121		Social Security Contributions						
	301	Social Security	20863	27000	24000	30000	33000	34000
		Total	20863	27000	24000	30000	33000	34000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	3302	5700	3300	3500	4400	4400
	203	Water	800	800	600	800	1000	1000
	204	Electricity	14000	17000	16500	16500	27500	27500
	205	Fuels	1869	6000	3500	3500	3700	3700
	001	Heating	245	3000	1700	1700	1800	1800
	002	Saloon vehicles	1624	2500	1400	1400	1500	1500
	003	Transport vehicles and heavy equipment	0	500	400	400	400	400
	206	Maintenance of Machines, furniture and accessories	945	5500	3000	4600	4800	4800
	207	Maintenance of vehicles, equipment and accessories	2131	4000	1500	4000	4000	4000
	208	Repair and maintenance of buildings and accessories	1058	5000	5000	3600	3600	3600
	209	Office Supplies, publications and various stationery	7954	8500	7500	8000	8000	8000
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	400	500	500	500
	211	Cleaning services and supplies including cleaning contracts	4500	5000	4700	1800	1800	1800
	212	Insurance	300	2000	1500	2200	2200	2200
	213	Official Travel Missions	1022	3000	1000	1500	1500	1500
	214	Goods and services expenses	21120	20000	16500	15000	22000	22000
	000	Goods and services expenses	21120	20000	16500	15000	22000	22000
		Total	69001	93000	75000	75500	95000	95000
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 Expenditures						
	303	Scientific scholarships and training courses	2198	13000	13000	3000	13000	13000
	305	Non-Employees' Bonuses	54697	70000	60000	40000	60000	60000
		Total	56895	83000	73000	43000	73000	73000
		Total of Program	345270	464000	394456	416500	490000	497000
		Total of Chapter	345270	464000	394456	416500	490000	497000

Overall Summary of Capital Expenditures for the Years 2015 - 2019

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

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	3298341	3431000	3322962	3208900	3208900	3248900
		Total	3298341	3431000	3322962	3208900	3208900	3248900
2121		Social Security Contributions						
	517	Social Security	41323	75000	75000	0	0	0
		Total	41323	75000	75000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	6400	225000	198200	6000	6000	6000
	512	Operating and Sustaining Expenditures	8491990	17267000	15208600	14343100	16893100	15253100
		Total	8498390	17492000	15406800	14349100	16899100	15259100
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	1165000	1165000	1165000
		Total	0	0	0	1165000	1165000	1165000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	2250000	2250000	2250000	0	0	0
		Total	2250000	2250000	2250000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	70000	83000	21938	0	0	0
		Total	70000	83000	21938	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	36987	200000	200000	0	0	0
		Total	36987	200000	200000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	177298	403000	152000	2025000	2025000	2025000
	506	Vehicles and Equipment	0	165000	100000	0	0	0
		Total	177298	568000	252000	2025000	2025000	2025000
3113		Fixed Assets						
	511	Equipping and furnishing	236	16000	10000	0	0	0
		Total	236	16000	10000	0	0	0
3122		Inventories						
	503	Materials and supplies	8218	185000	156300	2000	2000	2000
		Total	8218	185000	156300	2000	2000	2000
		Total of Chapter	14380793	24300000	21695000	20750000	23300000	21700000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

Program : 9411 Administration and Support Services								
Project : 002 Solar Energy Use Project								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	50000	0	0	0	0
		Total of Item	0	50000	0	0	0	0
		Total of Project	0	50000	0	0	0	0
		Total of Program	0	50000	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9412 Employment and Training

Project : 001 Employment and Training Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	0	0	88000	88000	88000
	004	Bonuses	0	68000	68000	0	0	0
		Total of Item	0	68000	68000	88000	88000	88000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	5000	4200	6000	6000	6000
		Total of Item	0	5000	4200	6000	6000	6000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	3000	0	0	0	0
	006	Devices, tools and equipment maintenance	0	1000	0	0	0	0
	008	Qualifying and training expenses	211972	230000	91500	0	0	0
	013	Services contracts	0	15000	15000	32000	32000	32000
	015	Operating systems and software	0	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	0	15000	5000	0	0	0
	019	Transport wages and allowances	41993	134500	55000	0	0	0
	032	Conferences, celebrations and workshops	0	15000	10000	15000	15000	15000
	070	Stationery and publications	3326	3500	2000	0	0	0
		Total of Item	257291	427000	188500	57000	57000	57000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	12000	3000	10000	10000	10000
	003	Office supplies and equipment	0	0	0	30000	30000	30000
	023	Electrical devices and equipment	0	5000	2000	5000	5000	5000
	038	Electricity network	0	20000	0	0	0	0
	060	Control devices	0	1000	0	0	0	0
		Total of Item	0	38000	5000	45000	45000	45000
	506	Vehicles and Equipment						
	002	Field vehicles	0	25000	0	0	0	0
		Total of Item	0	25000	0	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	5000	4000	0	0	0
		Total of Item	0	5000	4000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	2000	300	2000	2000	2000
		Total of Item	0	2000	300	2000	2000	2000
		Total of Project	257291	570000	270000	198000	198000	198000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9412 Employment and Training

Project : 002 Support to the National Company for Employment and Training projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	1420000	1920000	1920000
	011	Capacity building expenses	0	0	0	859000	859000	859000
		Total of Item	0	0	0	2279000	2779000	2779000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	036	National Company for Employment and Training (NET)	0	0	0	665000	665000	665000
		Total of Item	0	0	0	665000	665000	665000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	123	National Company for Employment and Training	2000000	2000000	2000000	0	0	0
		Total of Item	2000000	2000000	2000000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	700000	700000	700000
		Total of Item	0	0	0	700000	700000	700000
		Total of Project	2000000	2000000	2000000	3644000	4144000	4144000

Project : 003 Employment with a wage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	500000	400000	350000	366000	366000	366000
		Total of Item	500000	400000	350000	366000	366000	366000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	41323	75000	75000	0	0	0
		Total of Item	41323	75000	75000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	122000	220000	220000	2182100	2182100	2182100
	011	Capacity building expenses	0	0	0	43400	43400	43400
	017	Promotion, advertising and awareness	2569	5000	5000	6500	6500	6500
	019	Transport wages and allowances	0	45000	45000	0	0	0
	999	n.e.c	3000	5000	5000	0	0	0
		Total of Item	127569	275000	275000	2232000	2232000	2232000
		Total of Project	668892	750000	700000	2598000	2598000	2598000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9412 Employment and Training

Project : 004 Training of persons with disabilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	23138	95000	48000	0	0	0
	017	Promotion, advertising and awareness	0	5000	2000	0	0	0
		Total of Item	23138	100000	50000	0	0	0
		Total of Project	23138	150000	100000	0	0	0

Project : 005 Training programs and curricula development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	20000	15000	0	0	0
	032	Conferences, celebrations and workshops	0	10000	10000	0	0	0
		Total of Item	0	30000	25000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	70000	50000	0	0	0
		Total of Item	0	70000	50000	0	0	0
		Total of Project	0	100000	75000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9412 Employment and Training

Project : 006 Financing small productive projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	87000	100000	92000	0	0	0
		Total of Item	87000	100000	92000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	6400	30000	23000	0	0	0
		Total of Item	6400	30000	23000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	58000	75000	58000	0	0	0
	009	Fees	385	5000	2000	0	0	0
	017	Promotion, advertising and awareness	9898	10000	10000	0	0	0
		Total of Item	68283	90000	70000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Electrical devices and equipment	2500	30000	15000	0	0	0
		Total of Item	2500	30000	15000	0	0	0
		Total of Project	164183	250000	200000	0	0	0

Project : 007 Support to the vocational training process

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	99273	100000	100000	0	0	0
	009	Fees	32793	200000	200000	0	0	0
	019	Transport wages and allowances	329494	300000	300000	0	0	0
		Total of Item	461560	600000	600000	0	0	0
		Total of Project	461560	600000	600000	0	0	0

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9412 Employment and Training

Project : 008 Regulating vocational work and employment

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	40000	645000	631962	840000	840000	840000
	002	Field Allowance	20000	25000	0	0	0	0
	004	Bonuses	136777	450000	445000	0	0	0
	005	Overtime allowance	0	10000	3000	0	0	0
		Total of Item	196777	1130000	1079962	840000	840000	840000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	15237	20000	15300	50000	50000	50000
	006	Devices, tools and equipment maintenance	232	2000	300	1000	1000	1000
	007	Vehicles and equipment maintenance	3254	15000	3300	15000	15000	15000
	008	Qualifying and training expenses	0	40000	9000	0	0	0
	011	Capacity building expenses	23000	50000	50000	56000	56000	56000
	012	Subscriptions, insurances	11734	15000	8000	25000	25000	25000
	013	Services contracts	0	40000	40000	5000	5000	5000
	017	Promotion, advertising and awareness	940	20000	1000	0	0	0
	019	Transport wages and allowances	0	20000	0	0	0	0
	032	Conferences, celebrations and workshops	10684	20000	10500	20000	20000	20000
	055	Hospitality expenditures	1506	5000	1500	12000	12000	12000
	999	n.e.c	3177	10000	3200	0	0	0
		Total of Item	69764	257000	142100	184000	184000	184000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	035	National Center for Human Resources Development	0	0	0	500000	500000	500000
		Total of Item	0	0	0	500000	500000	500000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	008	National Center for Human Resources Development	250000	250000	250000	0	0	0
		Total of Item	250000	250000	250000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	67000	63000	10938	0	0	0
		Total of Item	67000	63000	10938	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	40000	5000	0	0	0
	023	Electrical devices and equipment	159500	100000	12000	0	0	0
		Total of Item	159500	140000	17000	0	0	0
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	140000	100000	0	0	0
		Total of Item	0	140000	100000	0	0	0
		Total of Project	743041	1980000	1600000	1524000	1524000	1524000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9412 Employment and Training

Project : 009 Employment and training in various sectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	2458243	1608000	1608000	1601900	1601900	1641900
		Total of Item	2458243	1608000	1608000	1601900	1601900	1641900
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	140000	121000	0	0	0
		Total of Item	0	140000	121000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	110000	1700000	1100500	2793100	3793100	3053100
	009	Fees	25583	60000	40000	817500	817500	717500
	015	Operating systems and software	0	20000	18000	0	0	0
	017	Promotion, advertising and awareness	2189	25000	22500	55000	55000	55000
	019	Transport wages and allowances	27731	417000	417000	0	0	0
	032	Conferences, celebrations and workshops	0	10000	8000	47500	47500	47500
	035	Technical and administrative support	0	14000	12000	0	0	0
	065	Various activities	0	0	0	110000	110000	110000
	999	n.e.c	16524	42000	40000	0	0	0
		Total of Item	182027	2288000	1658000	3823100	4823100	3983100
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	3000	20000	11000	0	0	0
		Total of Item	3000	20000	11000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	0	200000	200000	0	0	0
	013	Miscellaneous buildings construction	36987	0	0	0	0	0
		Total of Item	36987	200000	200000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1336	10000	10000	415000	415000	415000
	999	n.e.c	0	40000	30000	0	0	0
		Total of Item	1336	50000	40000	415000	415000	415000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	236	11000	6000	0	0	0
		Total of Item	236	11000	6000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	1236	13000	11000	0	0	0
	006	Laboratories supplies and materials	6982	170000	145000	0	0	0
		Total of Item	8218	183000	156000	0	0	0
		Total of Project	2690047	4500000	3800000	5840000	6840000	6040000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

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

Program : 9412 Employment and Training

Project : 010 National Employment Strategy projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	270000	320000	270000
	011	Capacity building expenses	0	0	0	200000	200000	200000
	065	Various activities	7201034	9000000	8000000	0	0	0
		Total of Item	7201034	9000000	8000000	470000	520000	470000
		Total of Project	7201034	9000000	8000000	470000	520000	470000

Project : 011 Project of rehabilitating community colleges graduates in stagnant specializations

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	4000000	4000000	0	0	0
		Total of Item	0	4000000	4000000	0	0	0
		Total of Project	0	4000000	4000000	0	0	0
		Total of Program	14209186	23900000	21345000	14274000	15824000	14974000

Capital Expenditures According to Program and Projects for the Years 2015 - 2019

Chapter : 8177 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Program : 9413 Vocational and Technical Education

Project : 001 Supporting education

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2015	Estimated 2016	Re-estimated 2016	Estimated 2017	Indicative 2018	Indicative 2019
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	56321	125000	125000	313000	313000	313000
		Total of Item	56321	125000	125000	313000	313000	313000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	45000	60000	60000	2100000	2600000	2600000
	087	Educational support	56324	140000	140000	3198000	3698000	2948000
		Total of Item	101324	200000	200000	5298000	6298000	5548000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	13962	25000	25000	865000	865000	865000
		Total of Item	13962	25000	25000	865000	865000	865000
		Total of Project	171607	350000	350000	6476000	7476000	6726000
		Total of Program	171607	350000	350000	6476000	7476000	6726000
		Total of Chapter	14380793	24300000	21695000	20750000	23300000	21700000