

**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						
					2016	2017	2017	2018	2019	2020
1 - To upgrade and enhance the Fund's institutional capacity	1	Degree of satisfaction of the Fund's clients	2014	%92	92%	98%	93%	94%	95%	96%
2 - To develop the training operations in the various fields	1	Number of trainees and employees	2014	9549	13458	55000	22414	48400	53240	58564
	2	Number of employment, training and education projects	2014	33	77	115	32	63	58	72
	3	Volume of financed provided by the fund annually thousand JDs)	2014	8877	20882	20552	20524	25538	25437	25437

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						
						2016	2017	2017	2018	2019	2020
9411	Administration and Support Services	1	Percentage of qualified employees in the Fund	2014	80%	78%	85%	87%	96%	96%	97%
		2	Number of training courses to the employees	2014	10	28	55	31	34	37	40
9412	Employment and Training	1	Number of trainees and employees	2014	9549	13458	55000	22414	48400	53240	58564
		2	Percentage of employment of the trained persons	2014	47%	66%	65%	65%	70%	80%	90%
		3	Volume of financing provided by the Fund annually ( in thousand JDs)	2014	8877	20882	20552	20524	25538	25437	25437
9413	Vocational and Technical Education	1	Number of implemented projects with the private sector	2014	18	36	55	29	32	36	40

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9411	Administration and Support Services	Current	356263	416500	304209	423000	432000	442000
		Capital	0	0	0	0	0	0
		Total	356263	416500	304209	423000	432000	442000
9412	Employment and Training	Current	0	0	0	0	0	0
		Capital	20517382	14274000	14244000	22700000	22600000	22600000
		Total	20517382	14274000	14244000	22700000	22600000	22600000
9413	Vocational and Technical Education	Current	0	0	0	0	0	0
		Capital	789731	6476000	6470000	3000000	3000000	3000000
		Total	789731	6476000	6470000	3000000	3000000	3000000
		Total of Current	356263	416500	304209	423000	432000	442000
		Total of Capital	21307113	20750000	20714000	25700000	25600000	25600000
		Total of Chapter	21663376	21166500	21018209	26123000	26032000	26042000

# Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2016	2017	2017	2018	2019	2020
9412	001	Employment and Training Program Administration	425241	198000	190000	162000	163000	163000
	002	Support to the National Company for Employment and Training projects	2000000	3644000	3644000	3640000	3640000	3640000
	003	Employment with a wage	1499621	2598000	2590000	0	0	0
	004	Training of persons with disabilities	47877	0	0	0	0	0
	005	Training programs and curricula development	20000	0	0	0	0	0
	006	Financing small productive projects	263588	0	0	0	0	0
	007	Support to the vocational training process	1587640	0	0	1500000	1500000	1500000
	008	Regulating vocational work and employment	2287315	1524000	1520000	840000	840000	840000
	009	Employment and training in various sectors	7096250	5840000	5840000	4100000	4100000	4100000
	010	National Employment Strategy projects	4806322	470000	460000	6155000	6145000	6135000
	011	Project of rehabilitating community colleges graduates in stagnant specializations	483528	0	0	0	0	0
	012	National Employment Program	0	0	0	6303000	6212000	6222000
		Total of Program	20517382	14274000	14244000	22700000	22600000	22600000
9413	001	Supporting education	789731	6476000	6470000	3000000	3000000	3000000
		Total of Program	789731	6476000	6470000	3000000	3000000	3000000
		Total	21307113	20750000	20714000	25700000	25600000	25600000

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

(In JDs)

Description		Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
<b>Revenues</b>							
141	Property Income Revenues	1275336	0	0	0	0	0
142	Revenues of Selling Goods and Services	218357	21120000	26120000	30120000	30120000	30120000
<b>Total Revenues</b>		<b>1493693</b>	<b>21120000</b>	<b>26120000</b>	<b>30120000</b>	<b>30120000</b>	<b>30120000</b>
<b>Expenditures</b>							
<b>A - Current Expenditures</b>							
211	Salaries, Wages and Allowances	189770	266000	171709	274000	279000	285000
212	Social Security Contributions	22862	30000	20000	32000	33000	34000
221	Use of Goods and Services	111092	90500	82500	87000	90000	93000
271	Pension and Compensations	2322	2000	2000	2000	2000	2000
282	Other Miscellaneous Expenditures	30217	28000	28000	28000	28000	28000
<b>Total Current Expenditures</b>		<b>356263</b>	<b>416500</b>	<b>304209</b>	<b>423000</b>	<b>432000</b>	<b>442000</b>
<b>B - Capital Expenditures</b>							
202001	Capital - Domestic Funding	21307113	20750000	20714000	25700000	25600000	25600000
<b>Total Capital Expenditures</b>		<b>21307113</b>	<b>20750000</b>	<b>20714000</b>	<b>25700000</b>	<b>25600000</b>	<b>25600000</b>
<b>Total Expenditures</b>		<b>21663376</b>	<b>21166500</b>	<b>21018209</b>	<b>26123000</b>	<b>26032000</b>	<b>26042000</b>
<b>Deficit \ Surplus before Financing</b>		<b>-20169683</b>	<b>-46500</b>	<b>5101791</b>	<b>3997000</b>	<b>4088000</b>	<b>4078000</b>
<b>FINANCING BUDGET</b>							
<b>A - Uses</b>							
5113001	Repayment of deficit before financing	20169683	46500	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	10000000	28159000	3997000	4088000	4078000
5119007	Reserves for Obligations Repayment	23057209	28531500	0	0	0	0
5119012	Revenues Supplying of Government Department and Units	15000000	0	0	0	0	0
<b>Total Uses</b>		<b>58226892</b>	<b>38578000</b>	<b>28159000</b>	<b>3997000</b>	<b>4088000</b>	<b>4078000</b>
<b>B - Sources</b>							
4113001	Budget Surplus before financing	0	0	5101791	3997000	4088000	4078000
4119004	Usage of reserves for obligations repayment	53164456	38578000	23057209	0	0	0
4119008	Unsettled claims	5062436	0	0	0	0	0
<b>Total Sources</b>		<b>58226892</b>	<b>38578000</b>	<b>28159000</b>	<b>3997000</b>	<b>4088000</b>	<b>4078000</b>
<b>Deficit \ Surplus after Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Revenues

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

Group No.	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1275336	0	0	0	0	0
		Total of Item	1275336	0	0	0	0	0
		Total	1275336	0	0	0	0	0
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work permits fees	0	21000000	26000000	30000000	30000000	30000000
		Total of Item	0	21000000	26000000	30000000	30000000	30000000
	998	Other Fees						
	000	Other fees	218357	120000	120000	120000	120000	120000
		Total of Item	218357	120000	120000	120000	120000	120000
		Total	218357	21120000	26120000	30120000	30120000	30120000
		Total Revenues	1493693	21120000	26120000	30120000	30120000	30120000

# Overall Summary of Current Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	23243	26700	15800	18500	18800	20500
	103	Comprehensive Contract Employees	31888	45400	21000	61600	62800	64000
	105	Personal Cost of Living Allowance	32760	46000	34859	45500	46000	46400
	106	Family Cost of Living Allowance	1648	4000	2000	4800	4800	5000
	111	Additional Allowance	26290	37300	24500	31500	32000	32500
	112	Other Allowances	37678	42400	25500	37000	37300	38000
	113	Transportation Allowance	4145	9000	4400	7200	7200	7200
	114	Transport Allowance	2265	2400	2400	3900	3900	3900
	116	Employees' Bonuses	10640	15000	15000	15000	15000	15000
	120	Contract Employees	19213	37800	26250	49000	51200	52500
		<b>Total</b>	<b>189770</b>	<b>266000</b>	<b>171709</b>	<b>274000</b>	<b>279000</b>	<b>285000</b>
2121		Social Security Contributions						
	301	Social Security	22862	30000	20000	32000	33000	34000
		<b>Total</b>	<b>22862</b>	<b>30000</b>	<b>20000</b>	<b>32000</b>	<b>33000</b>	<b>34000</b>
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	10000	10000	10000
	202	Telecommunications Services	3560	3500	3500	3500	3500	3500
	203	Water	1458	800	800	1500	1500	1500
	204	Electricity	38783	31500	31500	20000	21000	22000
	205	Fuels	3409	3500	3500	3500	3500	3800
	206	Maintenance of Machines, furniture and accessories	3062	4600	3500	3000	3000	3300
	207	Maintenance of vehicles, equipment and accessories	789	4000	1300	2000	2300	2600
	208	Repair and maintenance of buildings and accessories	4533	3600	1800	2500	3000	3000
	209	Stationery, Publications and Office Supplies	3710	8000	8000	8000	8500	9200
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	500	500	500	500
	211	Cleaning services and supplies including cleaning contracts	2898	1800	1800	2200	2200	2300
	212	Insurance	1695	2200	2000	2300	2300	2300
	213	Official Travel Missions	570	1500	1300	3000	3000	3000
	214	Goods and services expenses	36625	15000	13000	25000	25700	26000
		<b>Total</b>	<b>111092</b>	<b>90500</b>	<b>82500</b>	<b>87000</b>	<b>90000</b>	<b>93000</b>
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2322	2000	2000	2000	2000	2000
		<b>Total</b>	<b>2322</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	3155	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	27062	25000	25000	25000	25000	25000
		<b>Total</b>	<b>30217</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>	<b>28000</b>
<b>Total of Chapter</b>			<b>356263</b>	<b>416500</b>	<b>304209</b>	<b>423000</b>	<b>432000</b>	<b>442000</b>

# Current Expenditures According to Program for the Years 2016 - 2020

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	23243	26700	15800	18500	18800	20500
	103	Comprehensive Contract Employees	31888	45400	21000	61600	62800	64000
	105	Personal Cost of Living Allowance	32760	46000	34859	45500	46000	46400
	106	Family Cost of Living Allowance	1648	4000	2000	4800	4800	5000
	111	Additional Allowance	26290	37300	24500	31500	32000	32500
	112	Other Allowances	37678	42400	25500	37000	37300	38000
	113	Transportation Allowance	4145	9000	4400	7200	7200	7200
	114	Transport Allowance	2265	2400	2400	3900	3900	3900
	116	Employees' Bonuses	10640	15000	15000	15000	15000	15000
	120	Contract Employees	19213	37800	26250	49000	51200	52500
Total			189770	266000	171709	274000	279000	285000
2121		Social Security Contributions						
	301	Social Security	22862	30000	20000	32000	33000	34000
Total			22862	30000	20000	32000	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	3560	3500	3500	3500	3500	3500
	203	Water	1458	800	800	1500	1500	1500
	204	Electricity	38783	31500	31500	20000	21000	22000
	205	Fuels	3409	3500	3500	3500	3500	3800
	001	Heating	1700	1700	1700	1700	1700	1900
	002	Saloon vehicles	1300	1300	1300	1400	1400	1500
	003	Transport vehicles and heavy equipment	409	500	500	400	400	400
	206	Maintenance of Machines, furniture and accessories	3062	4600	3500	3000	3000	3300
	207	Maintenance of vehicles, equipment and accessories	789	4000	1300	2000	2300	2600
	208	Repair and maintenance of buildings and accessories	4533	3600	1800	2500	3000	3000
	209	Stationery, Publications and Office Supplies	3710	8000	8000	8000	8500	9200
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	500	500	500	500
	211	Cleaning services and supplies including cleaning contracts	2898	1800	1800	2200	2200	2300
	212	Insurance	1695	2200	2000	2300	2300	2300
	213	Official Travel Missions	570	1500	1300	3000	3000	3000
	214	Goods and services expenses	36625	15000	13000	25000	25700	26000
	000	Goods and services expenses	36625	15000	13000	25000	25700	26000
Total			111092	90500	82500	87000	90000	93000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	2322	2000	2000	2000	2000	2000
Total			2322	2000	2000	2000	2000	2000

# Current Expenditures According to Program for the Years 2016 - 2020

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	3155	3000	3000	3000	3000	3000
	305	Non-Employees' Bonuses	27062	25000	25000	25000	25000	25000
Total			30217	28000	28000	28000	28000	28000
Total of Program			356263	416500	304209	423000	432000	442000
Total of Chapter			356263	416500	304209	423000	432000	442000

# Overall Summary of Capital Expenditures for the Years 2016 - 2020

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

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	7430315	3208900	3208400	81000	81000	81000
Total			7430315	3208900	3208400	81000	81000	81000
2121		Social Security Contributions						
	517	Social Security	75000	0	0	0	0	0
Total			75000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	160496	6000	6000	484000	484000	484000
	512	Operating and Sustaining Expenditures	11312450	14343100	14308100	18624500	18524500	18924500
Total			11472946	14349100	14314100	19108500	19008500	19408500
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/ capital	0	1165000	1165000	935000	935000	935000
Total			0	1165000	1165000	935000	935000	935000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to general government units/capital	2099724	0	0	0	0	0
Total			2099724	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	16329	0	0	60000	60000	60000
Total			16329	0	0	60000	60000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	153000	0	0	4400000	4400000	4000000
Total			153000	0	0	4400000	4400000	4000000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	59799	2025000	2024500	1114000	1114000	1114000
Total			59799	2025000	2024500	1114000	1114000	1114000
3122		Inventories						
	503	Materials and supplies	0	2000	2000	1500	1500	1500
Total			0	2000	2000	1500	1500	1500
Total of Chapter			21307113	20750000	20714000	25700000	25600000	25600000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	88000	87500	81000	81000	81000
		Total of Item	0	88000	87500	81000	81000	81000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	6000	6000	4000	4000	4000
		Total of Item	0	6000	6000	4000	4000	4000
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	2700	2700	2700
	008	Qualifying and training expenses	230000	0	0	0	0	0
	011	Capacity building expenses	0	0	0	7400	8400	8400
	012	Subscriptions, insurances	0	0	0	2000	2000	2000
	013	Services contracts	8167	32000	31500	29400	29400	29400
	015	Operating systems and software	0	10000	9500	5000	5000	5000
	017	Promotion, advertising and awareness	450	0	0	0	0	0
	019	Transport wages and allowances	183824	0	0	0	0	0
	032	Conferences, celebrations and workshops	1000	15000	9000	5000	5000	5000
	035	Technical and administrative support	0	0	0	15000	15000	15000
	070	Stationery and publications	1800	0	0	0	0	0
		Total of Item	425241	57000	50000	66500	67500	67500
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	5000	5000	5000
	003	Office supplies and equipment	0	30000	30000	3000	3000	3000
	023	Electrical devices and equipment	0	5000	4500	1000	1000	1000
		Total of Item	0	45000	44500	9000	9000	9000
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	2000	2000	1500	1500	1500
		Total of Item	0	2000	2000	1500	1500	1500
		Total of Project	425241	198000	190000	162000	163000	163000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	1420000	1420000	2350000	2350000	2350000
	011	Capacity building expenses	0	859000	859000	0	0	0
		Total of Item	0	2279000	2279000	2350000	2350000	2350000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	036	National Company for Employment and Training (NET)	0	665000	665000	685000	685000	685000
		Total of Item	0	665000	665000	685000	685000	685000
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	0	0	0	0	0
		Total of Item	2000000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	700000	700000	305000	305000	305000
		Total of Item	0	700000	700000	305000	305000	305000
		Total of Project	2000000	3644000	3644000	3640000	3640000	3640000

Project : 003 Employment with a wage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	1017159	366000	366000	0	0	0
		Total of Item	1017159	366000	366000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	75000	0	0	0	0	0
		Total of Item	75000	0	0	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	143212	2182100	2177000	0	0	0
	011	Capacity building expenses	0	43400	42000	0	0	0
	017	Promotion, advertising and awareness	39174	6500	5000	0	0	0
	019	Transport wages and allowances	214023	0	0	0	0	0
	999	n.e.c	11053	0	0	0	0	0
		Total of Item	407462	2232000	2224000	0	0	0
		Total of Project	1499621	2598000	2590000	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	14533	0	0	0	0	0
		Total of Item	14533	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	33344	0	0	0	0	0
		Total of Item	33344	0	0	0	0	0
		Total of Project	47877	0	0	0	0	0

Project : 005 Training programs and curricula development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	20000	0	0	0	0	0
		Total of Item	20000	0	0	0	0	0
		Total of Project	20000	0	0	0	0	0

Project : 006 Financing small productive projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	176975	0	0	0	0	0
		Total of Item	176975	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	5963	0	0	0	0	0
		Total of Item	5963	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	75000	0	0	0	0	0
	009	Fees	5000	0	0	0	0	0
	017	Promotion, advertising and awareness	650	0	0	0	0	0
		Total of Item	80650	0	0	0	0	0
		Total of Project	263588	0	0	0	0	0

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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

(In JDs)

Program : 9412 Employment and Training

Project : 007 Support to the vocational training process

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	330143	0	0	650000	650000	650000
	009	Fees	140087	0	0	200000	200000	200000
	019	Transport wages and allowances	1117410	0	0	0	0	0
	035	Technical and administrative support	0	0	0	300000	300000	300000
		Total of Item	1587640	0	0	1150000	1150000	1150000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	350000	350000	350000
		Total of Item	0	0	0	350000	350000	350000
		Total of Project	1587640	0	0	1500000	1500000	1500000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	1341351	840000	840000	0	0	0
	002	Field Allowance	25000	0	0	0	0	0
	004	Bonuses	450000	0	0	0	0	0
	005	Overtime allowance	25000	0	0	0	0	0
		Total of Item	1841351	840000	840000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	0	50000	50000	0	0	0
	006	Devices, tools and equipment maintenance	240	1000	1000	5000	5000	5000
	007	Vehicles and equipment maintenance	0	15000	14500	8000	8000	8000
	008	Qualifying and training expenses	145988	0	0	0	0	0
	011	Capacity building expenses	47998	56000	56000	8000	8000	8000
	012	Subscriptions, insurances	1460	25000	25000	11000	11000	11000
	013	Services contracts	20514	5000	5000	0	0	0
	015	Operating systems and software	0	0	0	40000	40000	40000
	017	Promotion, advertising and awareness	17270	0	0	8000	8000	8000
	019	Transport wages and allowances	93280	0	0	0	0	0
	032	Conferences, celebrations and workshops	0	20000	19000	0	0	0
	035	Technical and administrative support	0	0	0	450000	450000	450000
	055	Hospitality expenditures	0	12000	9500	0	0	0
	999	n.e.c	2286	0	0	0	0	0
		Total of Item	329036	184000	180000	530000	530000	530000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	035	National Center for Human Resources Development	0	500000	500000	250000	250000	250000
		Total of Item	0	500000	500000	250000	250000	250000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to general government units/capital						
	008	National Center for Human Resources Development	99724	0	0	0	0	0
		Total of Item	99724	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	9647	0	0	60000	60000	60000
		Total of Item	9647	0	0	60000	60000	60000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	3369	0	0	0	0	0
	023	Electrical devices and equipment	4188	0	0	0	0	0
		Total of Item	7557	0	0	0	0	0
		Total of Project	2287315	1524000	1520000	840000	840000	840000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	4054458	1601900	1601900	0	0	0
		Total of Item	4054458	1601900	1601900	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	140000	0	0	100000	100000	100000
		Total of Item	140000	0	0	100000	100000	100000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1700000	2793100	2793100	1000000	1000000	1000000
	009	Fees	100001	817500	817500	0	0	0
	015	Operating systems and software	12202	0	0	0	0	0
	017	Promotion, advertising and awareness	35000	55000	55000	35000	35000	35000
	019	Transport wages and allowances	484213	0	0	0	0	0
	032	Conferences, celebrations and workshops	8233	47500	47500	15000	15000	15000
	035	Technical and administrative support	14000	0	0	2800000	2800000	2800000
	065	Various activities	0	110000	110000	0	0	0
	999	n.e.c	338461	0	0	0	0	0
		Total of Item	2692110	3823100	3823100	3850000	3850000	3850000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	6682	0	0	0	0	0
		Total of Item	6682	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	153000	0	0	0	0	0
		Total of Item	153000	0	0	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	415000	415000	0	0	0
	004	Educational devices and equipment	0	0	0	150000	150000	150000
	999	n.e.c	50000	0	0	0	0	0
		Total of Item	50000	415000	415000	150000	150000	150000
		Total of Project	7096250	5840000	5840000	4100000	4100000	4100000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	0	0	80000	80000	80000
		Total of Item	0	0	0	80000	80000	80000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	270000	270000	1900000	1900000	1900000
	011	Capacity building expenses	0	200000	190000	40000	30000	20000
	035	Technical and administrative support	0	0	0	135000	135000	135000
	065	Various activities	4806322	0	0	0	0	0
		Total of Item	4806322	470000	460000	2075000	2065000	2055000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	4000000	4000000	4000000
		Total of Item	0	0	0	4000000	4000000	4000000
		Total of Project	4806322	470000	460000	6155000	6145000	6135000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	483528	0	0	0	0	0
		Total of Item	483528	0	0	0	0	0
		Total of Project	483528	0	0	0	0	0

Project : 012 National Employment Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
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	4303000	4212000	4222000
	035	Technical and administrative support	0	0	0	1300000	1300000	1700000
		Total of Item	0	0	0	5603000	5512000	5922000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	400000	400000	0
		Total of Item	0	0	0	400000	400000	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	300000	300000	300000
		Total of Item	0	0	0	300000	300000	300000
		Total of Project	0	0	0	6303000	6212000	6222000
		Total of Program	20517382	14274000	14244000	22700000	22600000	22600000

# Capital Expenditures According to Program and Projects for the Years 2016 - 2020

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 2016	Estimated 2017	Re-estimated 2017	Estimated 2018	Indicative 2019	Indicative 2020
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	340372	313000	313000	0	0	0
		Total of Item	340372	313000	313000	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	177528	2100000	2099000	1000000	1000000	1000000
	087	Educational support	269589	3198000	3193000	2000000	2000000	2000000
		Total of Item	447117	5298000	5292000	3000000	3000000	3000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	2242	865000	865000	0	0	0
		Total of Item	2242	865000	865000	0	0	0
		Total of Project	789731	6476000	6470000	3000000	3000000	3000000
		Total of Program	789731	6476000	6470000	3000000	3000000	3000000
		Total of Chapter	21307113	20750000	20714000	25700000	25600000	25600000