

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 of 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				2018	2019	2020
		1 - To upgrade and enhance the Fund's institutional capacity	1 Degree of satisfaction of the Fund's clients	2014	%92	%94	-	-	-
2 - To develop the training operations in the various fields	1 Number of trainees	2014	9549	23446	-	-	-	-	-
	2 Number of employment, training and education projects	2014	33	103	-	-	-	-	-
	3 Volume of funding provided by the fund annually (in thousands JDs)	2014	8877	23118	-	-	-	-	-

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				2018	2019	2020
				9411	Administration and Support Services	1	Percentage of qualified employees in the Fund	2014	%80	%82	-
2	Number of training courses to the employees	2014	10			19	-	-	-	-	-
9412	Employment and Training	1	Number of trainees	2014	9549	23446	-	-	-	-	-
		2	Percentage of employment of the trained persons	2014	%47	%50	-	-	-	-	-
		3	Volume of financing provided by the Fund annually (in thousand JDs)	2014	8877	23118	-	-	-	-	-
9413	Vocational and Technical Education	1	Number of implemented projects with the private sector	2014	20	29	-	-	-	-	-

Programs Appropriations									
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2018	2019	2019	2020	2021	2022	
9411	Administration and Support Services	Current	288275	0	0	0	0	0	0
		Capital	0	0	0	0	0	0	
		Total	288275	0	0	0	0	0	
9412	Employment and Training	Current	0	0	0	0	0	0	
		Capital	21162370	0	0	0	0	0	
		Total	21162370	0	0	0	0	0	
9413	Vocational and Technical Education	Current	0	0	0	0	0	0	
		Capital	1911339	0	0	0	0	0	
		Total	1911339	0	0	0	0	0	
		Total of Current	288275	0	0	0	0	0	
		Total of Capital	23073709	0	0	0	0	0	
		Total of Chapter	23361984	0	0	0	0	0	

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2018	2019	2019	2020	2021	2022
9412	001	Employment and Training Program Administration	142452	0	0	0	0	0
	002	Support to the National Company for Employment and Training projects	4720000	0	0	0	0	0
	007	Support to the vocational training process	1490000	0	0	0	0	0
	008	Regulating vocational work and employment	855544	0	0	0	0	0
	009	Employment and training in various sectors	2307400	0	0	0	0	0
	010	National Employment Strategy projects	3919674	0	0	0	0	0
	012	National Employment Program	7727300	0	0	0	0	0
		Total of Program	21162370	0	0	0	0	0
9413	001	Supporting education	1911339	0	0	0	0	0
		Total of Program	1911339	0	0	0	0	0
		Total	23073709	0	0	0	0	0

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

(In JDs)

Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
Revenues						
141	Property Income Revenues	1159	0	0	0	0
142	Revenues of Selling Goods and Services	36373995	0	0	0	0
Total Revenues		36375154	0	0	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	170373	0	0	0	0
212	Social Security Contributions	17397	0	0	0	0
221	Use of Goods and Services	73445	0	0	0	0
282	Other Miscellaneous Expenditures	27060	0	0	0	0
Total Current Expenditures		288275	0	0	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	23073709	0	0	0	0
Total Capital Expenditures		23073709	0	0	0	0
Total Expenditures		23361984	0	0	0	0
Deficit \ Surplus before Financing		13013170	0	0	0	0
FINANCING BUDGET						
A - Uses						
5114001	Transferring the surplus of governmental units to the Treasury	10000000	0	0	0	0
5119007	Reserves for Liabilities Repayment	2165543	0	0	0	0
5119008	Repayment of Liabilities	2594304	0	0	0	0
5119999	Others / Revenues Transferred to Treasury	0	0	2165543	0	0
Total Uses		14759847	0	2165543	0	0
B - Sources						
4113001	Budget Surplus before financing	13013170	0	0	0	0
4119004	Usage of reserves for liabilities repayment	1536100	0	2165543	0	0
4119007	Trusts and Refunds of Previous Years Expenditures	210577	0	0	0	0
Total Sources		14759847	0	2165543	0	0
Deficit \ Surplus after Financing		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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1159	0	0	0	0	0
		Total of Item	1159	0	0	0	0	0
		Total	1159	0	0	0	0	0
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work permits fees	23242963	0	0	0	0	0
		Total of Item	23242963	0	0	0	0	0
	998	Other Fees						
	000	Other fees	13131032	0	0	0	0	0
		Total of Item	13131032	0	0	0	0	0
		Total	36373995	0	0	0	0	0
		Total Revenues	36375154	0	0	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	18542	0	0	0	0	0
	103	Comprehensive Contract Employees	14337	0	0	0	0	0
	105	Personal Cost of Living Allowance	30286	0	0	0	0	0
	106	Family Cost of Living Allowance	1456	0	0	0	0	0
	111	Additional Allowance	33500	0	0	0	0	0
	112	Other Allowances	31853	0	0	0	0	0
	113	Transportation Allowance	1881	0	0	0	0	0
	114	Transport Allowance	4550	0	0	0	0	0
	116	Employees' Bonuses	15000	0	0	0	0	0
	120	Contract Employees	18968	0	0	0	0	0
		Total	170373	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	17397	0	0	0	0	0
		Total	17397	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	0	0	0	0	0
	202	Telecommunications Services	3500	0	0	0	0	0
	203	Water	1500	0	0	0	0	0
	204	Electricity	20000	0	0	0	0	0
	205	Fuels	3500	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2296	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1500	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	171	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	710	0	0	0	0	0
	212	Insurance	680	0	0	0	0	0
	213	Official Travel Missions	588	0	0	0	0	0
	214	Goods and services expenses	25000	0	0	0	0	0
		Total	73445	0	0	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	2060	0	0	0	0	0
	305	Non-Employees' Bonuses	25000	0	0	0	0	0
		Total	27060	0	0	0	0	0
		Total of Chapter	288275	0	0	0	0	0

Current Expenditures According to Program for the Years 2018 - 2022

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	18542	0	0	0	0	0
	103	Comprehensive Contract Employees	14337	0	0	0	0	0
	105	Personal Cost of Living Allowance	30286	0	0	0	0	0
	106	Family Cost of Living Allowance	1456	0	0	0	0	0
	111	Additional Allowance	33500	0	0	0	0	0
	112	Other Allowances	31853	0	0	0	0	0
	113	Transportation Allowance	1881	0	0	0	0	0
	114	Transport Allowance	4550	0	0	0	0	0
	116	Employees' Bonuses	15000	0	0	0	0	0
	120	Contract Employees	18968	0	0	0	0	0
		Total	170373	0	0	0	0	0
2121		Social Security Contributions						
	301	Social Security	17397	0	0	0	0	0
		Total	17397	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	0	0	0	0	0
	202	Telecommunications Services	3500	0	0	0	0	0
	203	Water	1500	0	0	0	0	0
	204	Electricity	20000	0	0	0	0	0
	205	Fuels	3500	0	0	0	0	0
	001	Heating	1700	0	0	0	0	0
	002	Saloon vehicles	1400	0	0	0	0	0
	003	Transport vehicles and heavy equipment	400	0	0	0	0	0
	206	Maintenance of Machines, furniture and accessories	2296	0	0	0	0	0
	207	Maintenance of vehicles, equipment and accessories	2000	0	0	0	0	0
	208	Repair and maintenance of buildings and accessories	1500	0	0	0	0	0
	209	Stationery, Publications and Office Supplies	2000	0	0	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	171	0	0	0	0	0
	211	Cleaning services and supplies including cleaning contracts	710	0	0	0	0	0
	212	Insurance	680	0	0	0	0	0
	213	Official Travel Missions	588	0	0	0	0	0
	214	Goods and services expenses	25000	0	0	0	0	0
	000	Goods and services expenses	25000	0	0	0	0	0
		Total	73445	0	0	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	2060	0	0	0	0	0
	305	Non-Employees' Bonuses	25000	0	0	0	0	0
		Total	27060	0	0	0	0	0
		Total of Program	288275	0	0	0	0	0
		Total of Chapter	288275	0	0	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

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

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	81000	0	0	0	0	0
		Total	81000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	512989	0	0	0	0	0
	512	Operating and Sustaining Expenditures	18849343	0	0	0	0	0
		Total	19362332	0	0	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/capital	1064759	0	0	0	0	0
		Total	1064759	0	0	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	28608	0	0	0	0	0
		Total	28608	0	0	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	1826699	0	0	0	0	0
		Total	1826699	0	0	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	710133	0	0	0	0	0
		Total	710133	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies	178	0	0	0	0	0
		Total	178	0	0	0	0	0
		Total of Chapter	23073709	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	81000	0	0	0	0	0
		Total of Item	81000	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	1909	0	0	0	0	0
		Total of Item	1909	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	1089	0	0	0	0	0
	011	Capacity building expenses	7400	0	0	0	0	0
	012	Subscriptions, insurances	1331	0	0	0	0	0
	013	Services contracts	29400	0	0	0	0	0
	015	Operating systems and software	1790	0	0	0	0	0
	032	Conferences, celebrations and workshops	1142	0	0	0	0	0
	035	Technical and administrative support	14480	0	0	0	0	0
		Total of Item	56632	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	1361	0	0	0	0	0
	003	Office supplies and equipment	1245	0	0	0	0	0
	023	Electrical devices and equipment	127	0	0	0	0	0
		Total of Item	2733	0	0	0	0	0
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	178	0	0	0	0	0
		Total of Item	178	0	0	0	0	0
		Total of Project	142452	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	38000	0	0	0	0	0
		Total of Item	38000	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	3737000	0	0	0	0	0
		Total of Item	3737000	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	036	National Company for Employment and Training (NET)	920000	0	0	0	0	0
		Total of Item	920000	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	25000	0	0	0	0	0
		Total of Item	25000	0	0	0	0	0
		Total of Project	4720000	0	0	0	0	0

Project : 007 Support to the vocational training process

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	839200	0	0	0	0	0
	009	Fees	180500	0	0	0	0	0
	035	Technical and administrative support	127500	0	0	0	0	0
		Total of Item	1147200	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	342800	0	0	0	0	0
		Total of Item	342800	0	0	0	0	0
		Total of Project	1490000	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	5000	0	0	0	0	0
	007	Vehicles and equipment maintenance	6600	0	0	0	0	0
	012	Subscriptions, insurances	11000	0	0	0	0	0
	015	Operating systems and software	1427	0	0	0	0	0
	017	Promotion, advertising and awareness	2000	0	0	0	0	0
	035	Technical and administrative support	656150	0	0	0	0	0
		Total of Item	682177	0	0	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital						
	035	National Center for Human Resources Development	144759	0	0	0	0	0
		Total of Item	144759	0	0	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	28608	0	0	0	0	0
		Total of Item	28608	0	0	0	0	0
		Total of Project	855544	0	0	0	0	0

Project : 009 Employment and training in various sectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	473080	0	0	0	0	0
		Total of Item	473080	0	0	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1450600	0	0	0	0	0
	017	Promotion, advertising and awareness	5100	0	0	0	0	0
	032	Conferences, celebrations and workshops	4700	0	0	0	0	0
	035	Technical and administrative support	334320	0	0	0	0	0
		Total of Item	1794720	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	39600	0	0	0	0	0
		Total of Item	39600	0	0	0	0	0
		Total of Project	2307400	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1917000	0	0	0	0	0
	035	Technical and administrative support	175975	0	0	0	0	0
		Total of Item	2092975	0	0	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	1826699	0	0	0	0	0
		Total of Item	1826699	0	0	0	0	0
		Total of Project	3919674	0	0	0	0	0

Project : 012 National Employment Program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	5807300	0	0	0	0	0
	035	Technical and administrative support	1620000	0	0	0	0	0
		Total of Item	7427300	0	0	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	300000	0	0	0	0	0
		Total of Item	300000	0	0	0	0	0
		Total of Project	7727300	0	0	0	0	0
		Total of Program	21162370	0	0	0	0	0

Capital Expenditures According to Program and Projects for the Years 2018 - 2022

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 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021	Indicative 2022
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	419469	0	0	0	0	0
	087	Educational support	1491870	0	0	0	0	0
		Total of Item	1911339	0	0	0	0	0
		Total of Project	1911339	0	0	0	0	0
		Total of Program	1911339	0	0	0	0	0
		Total of Chapter	23073709	0	0	0	0	0