

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund

- Creation:** Employment Technical and Vocational Education and Training Fund was established as per law no.(7) of Employment Technical and Vocational and Training Council Law No.(46) for 2008 (Technical and Vocational Education and Training Support Fund) which was established as per article (6) of Technical and Vocational Education and Training Council Law No.(58) for 2001 to support (finance) and enhance training and employment in the technical and vocational sector in Jordan suffering from low material which prevents its development.
- Vision :** Excellence in supporting and financing the activities and projects of vocational and technological training and education in order to increase quality of their outputs through an effective partnership with the private sector.
- Mission:** Meeting the requirements of labor market of high quality vocational and technological training and education projects.
- Legal Framework :** Vocational and Technological Employment, Training and Education Council Law No.(46) for 2008 and Vocational and Technological Employment, Training and Education Council Law No.(50) for 2012

Tasks of the Ministry / Department:

- Financing the training requirements necessary for vocational and technological training institutions or contributing to them including supplies, raw and educational materials as well as wages of training staffs
- Develop the training programs and vocational and technological retraining in the public and private institutions and companies
- Cover the fees of indigent trainers in the technological and vocational education and training institutions
- Contribute to covering the media and non media vocational guidance campaigns
- Contribute to covering the cost of studies targeting the development of vocational and technological training centers as well as Jordanian citizens employment
- Conduct surveys of training needs for local labor markets
- Contribute to promote and build the efficiency and capacity of the staff of the Ministry of Labor, and technological and vocational education and training institutions in the public and private sectors including chambers of commerce and industry as well as labor unions

Ministry/Department Contribution to the Achievement of the National Objectives:

- Develop the training methods used in the vocational companies and institutions in both public and private sectors to keep up with global developments and growth and meet private sector requirements of qualified technical vocational labor.
- Support the technological and vocational education, training and employment activities and develop training processes in the institutions of public and private sectors and provide their financial requirements as per the provisions of law.
- Cooperate with institutions in both public and private sectors in fighting and eliminating poverty and unemployment which is considered as one of the largest challenges which hinder the sustainable and comprehensive development in all its fields

Major Issues and Challenges which face the Ministry / Department:

- Multiple entities providing technological and vocational education and training services
- Lack of the number of specialized technical staffs providing training services
- Lack of qualified technical staffs in the administrative and financial units compared to the volume of work
- Weak provided financial potentials for implementing the Fund's tasks and realizing its goals

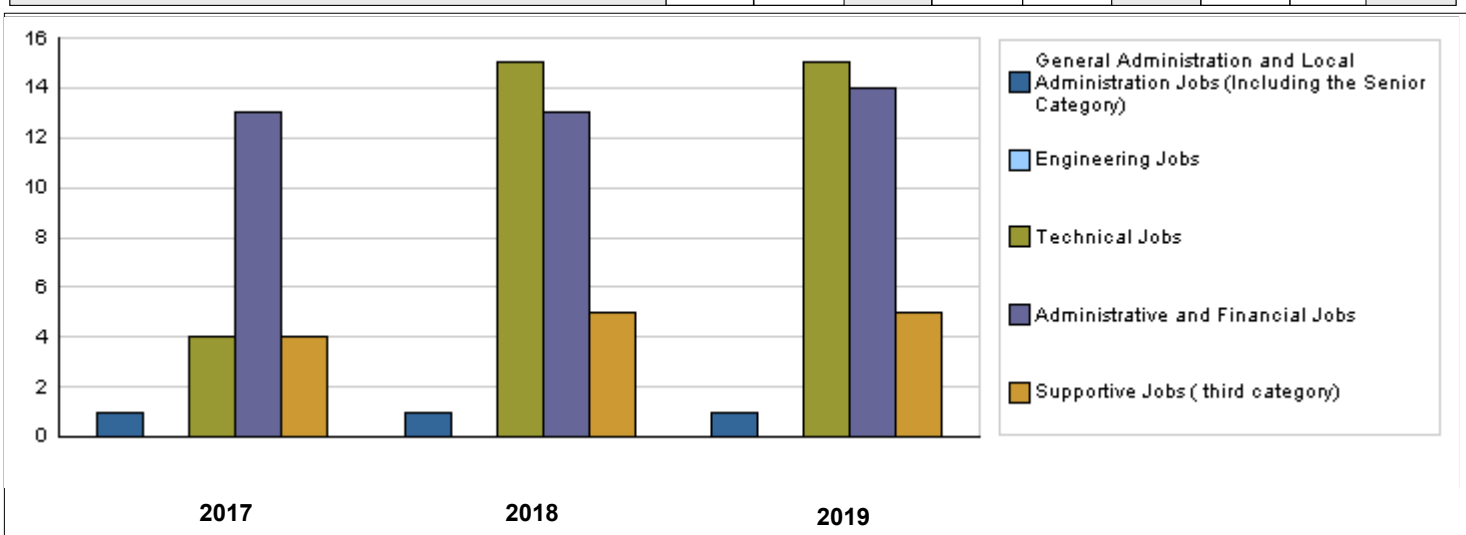
CHAPTER : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund

Strategic Objectives and Performance Indicators of the Ministry / Department

Strategic Objective	Performance Indicator	Base year	Value	Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1 - Enhance and upgrade the institutional capacity of the Fund	1 Percentage of the Fund's stakeholders satisfaction	2014	92%	93%	94%	100%	100%	100%	100%
2 - Develop training processes in different fields	1 Number of trainees	2014	9549	11930	48400	23464	14000	15000	16000
	2 Number of operation, training and education projects	2014	33	66	63	103	100	70	80
	3 Volume of financing provided by the Fund annually (in thousand JDs)	2014	8877	19344	25538	23118	22700	21800	21800

Number of Staff of the Ministry / Department

Group	Job	2017			2018			Preliminary 2019		
		Male	Female	Total	Male	Female	Total	Male	Female	Total
General Administration and Local Administration Jobs (Including the Senior Category)	Director General	1	0	1	1	0	1	1	0	1
Engineering Jobs	#	0	0	0	0	0	0	0	0	0
Technical Jobs	Progmmmer / Officer / Auditor	4	0	4	10	5	15	10	5	15
Administrative and Financial Jobs	Accountant / Administrative/ Head of Department	4	9	13	4	9	13	5	9	14
	#	0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	Third Category	4	0	4	5	0	5	5	0	5
Total		13	9	22	20	14	34	21	14	35
Total Cost of Salaries		0	0	0	0	0	0	199800	133200	333000



Key Information of the Ministry / Department

No.	Description	2015	2016	2017	2018	2019
1	Number of projects financed by the Fund	120	127	108	145	65
2	Number of trainees who have been trained	10483	13458	13444	12750	12534

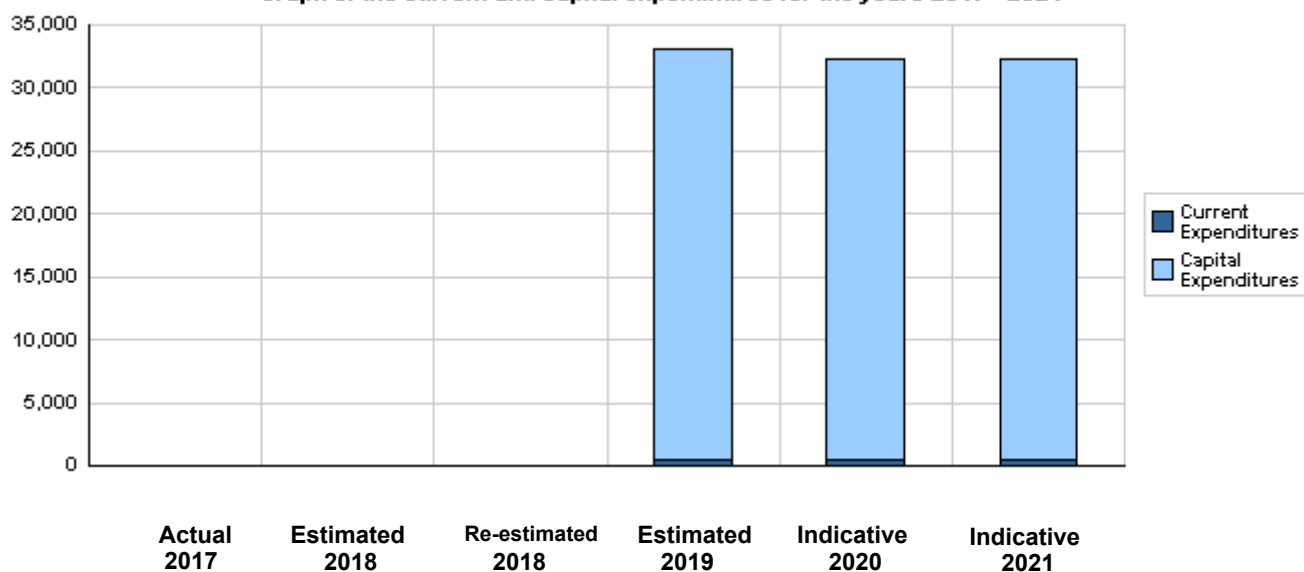
Overall Summary of Expenditures for Chapter 2903- Employment, Technical and Vocational Education and Training (E-TVET) Fund for the Years 2017 - 2021

(In JDs)

Description		Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020 2021	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	0	0	303,000	307,000	311,000
2121	Social Security Contributions	0	0	0	30,000	31,000	32,000
2211	Use of Goods and Services	0	0	0	80,000	80,000	80,000
2821	Other Current Expenditures	0	0	0	30,000	30,000	30,000
Total current expenditures		0	0	0	443,000	448,000	453,000
Capital Expenditures							
2211	Use of Goods and Services	0	0	0	26,299,500	24,960,000	24,960,000
2511	Subsidies to Public Corporations	0	0	0	1,020,000	1,000,000	1,000,000
2822	Other Capital Expenditures	0	0	0	100,500	60,000	60,000
3111	Buildings and Constructions	0	0	0	4,000,000	4,200,000	4,200,000
3112	Devices, Machinery and Equipment	0	0	0	1,280,000	1,580,000	1,580,000
Total capital expenditures		0	0	0	32,700,000	31,800,000	31,800,000
Treasury		0	0	0	32,700,000	31,800,000	31,800,000
Total current and capital expenditures		0	0	0	33,143,000	32,248,000	32,253,000

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2017 - 2021

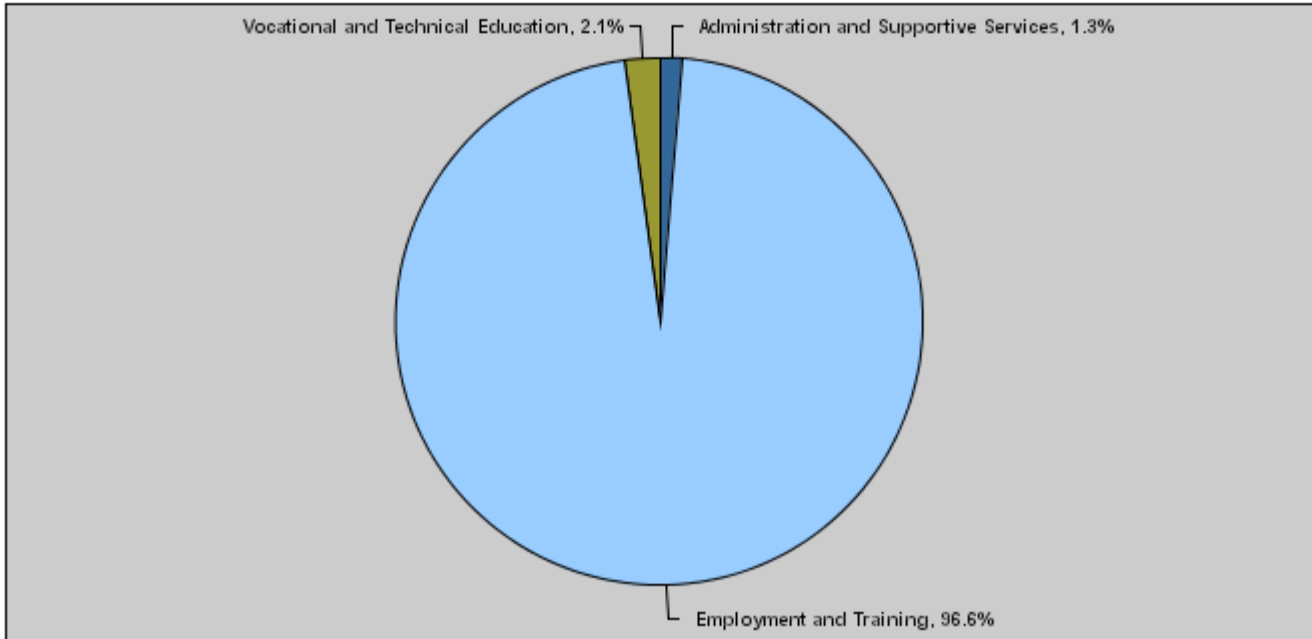


**Budget of Chapter 2903 - Employment, Technical and Vocational Education and Training (E-TVET) Fund
For the Year 2019 Distributed According to Program**

(In JDs)

Prog.	Description	Current Expenditures	Capital Expenditures	Total Expenditures
6561	Administration and Supportive Services	443,000	0	443,000
6562	Employment and Training	0	32,000,000	32,000,000
6563	Vocational and Technical Education	0	700,000	700,000
Total		443,000	32,700,000	33,143,000

Total Expenditures for the Year 2019 Distributed According to Programs



Estimated Allocations for Females distributed according to Programs for the Years 2017 - 2021

Program	2017	2018	2019	2020	2021
6561 Administration and Supportive Services	0	0	182000	184000	186000
6562 Employment and Training	0	0	16000000	15300000	15300000
6563 Vocational and Technical Education	0	0	350000	600000	600000
Total	0	0	16532000	16084000	16086000

**Budget Chapter 2903 - Employment, Technical and Vocational Education and Training (E-TVET) Fund
Distributed According to the Program**

6561 Administration and Supportive Services Program

Objective of the program :

This programs aims at upgrading the efficiency of the Fund and its employees and improve its services provided for training providers and provide logistic support.

The strategic objective related to the program :

Enhance and upgrade the institutional capacity of the Fund

Directorates associated with the program :

Financial and Administrative Affairs Directorate, Projects and Studies Directorate, Internal Control Unit , Public Relations Unit.

Services provided by the program :

Provide appropriate infrastructure for employees and regulate all administrative and financial affairs of the department as well as related data, train and qualify employees and develop and update computer systems and software.

Staff working in the program :

The program is implemented through a functional staff in 2018 estimated with (34) staff, including (20) males and (14) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
			2017	2018		2018	2019	2020
1 Percentage of qualified employees in the Fund	2014	80%	78%	96%	82%	96%	96%	97%
2 Number of training courses for employees	2014	10	28	34	19	34	37	40

Appropriations Of Administration and Supportive Services Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	443,000	448,000	453,000
601 Administrative and support services	0	0	0	443,000	448,000	453,000
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	0	0	443,000	448,000	453,000

**Budget Chapter 2903 - Employment, Technical and Vocational Education and Training (E-TVET) Fund
Distributed According to the Program**

6562	Employment and Training Program
Objective of the program :	
This program aims at supporting the activities of vocational and technological employment, training, and education, developing different training processes in both public and private sector institutions, promoting the participation of both sector in education and training and providing their requirements.	
The strategic objective related to the program :	
To develop training processes in different fields	
Directorates associated with the program :	
Financial and Administrative Affairs Directorate, Projects and Studies Directorate, Internal Control Unit.	
Services provided by the program :	
<ul style="list-style-type: none"> - Finance training requirements necessary for vocational and technological training and education institutions including supplies, raw and educational materials and training staffs wages. - Contribute in covering studies cost aiming at promoting vocational and technological education and training and Jordanian employment. 	
Staff working in the program :	
This program is implemented through the Fund's staff	

Performance Measurement Indicators for Program

	Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value		
				2017	2018	2018	2019	2020	2021
1	Number of trainees	2014	9549	11930	48400	23446	14000	15000	16000
2	Number of recruited to trained persons	2014	47%	52%	70%	50%	70%	75%	80%
3	Volume of financing provided by the Fund annually (in thousand JDs)	2014	8877	19344	25538	23118	22700	21800	21800

Appropriations Of Employment and Training Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	32,000,000	30,600,000	30,600,000
002 Support to the National Company for Employment and Training projects	0	0	0	3,500,000	3,700,000	3,700,000
007 Support to the vocational training process	0	0	0	2,200,000	1,500,000	1,500,000
008 Regulating vocational work and employment	0	0	0	1,000,000	800,000	800,000
009 Employment and training in various sectors	0	0	0	2,200,000	2,500,000	2,500,000
010 National Employment Strategy projects	0	0	0	6,100,000	6,100,000	6,100,000
012 National Employment Program	0	0	0	7,000,000	6,000,000	6,000,000
013 The program for finding productive and decent job opportunities	0	0	0	10,000,000	10,000,000	10,000,000
Program / Treasury	0	0	0	32,000,000	30,600,000	30,600,000
Total Program	0	0	0	32,000,000	30,600,000	30,600,000

**Budget Chapter 2903 - Employment, Technical and Vocational Education and Training (E-TVET) Fund
Distributed According to the Program**

6563	Vocational and Technical Education Program
Objective of the program :	
This program aims at supporting educational and employment activities for unemployed persons through giving them training diploma in different fields.	
The strategic objective related to the program :	
To develop training processes in different fields.	
Directorates associated with the program :	
Financial and Administrative Affairs Directorate, Projects and Studies Directorate, Internal Control Unit.	
Services provided by the program :	
<ul style="list-style-type: none"> - Cover the fees of those trainees unable to pay in training, vocational and technological institutions. - Develop training programs and re-training in the public and private institutions and corporations in vocational and technological fields. 	
Staff working in the program :	
This program is implemented through the Fund's staff	

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2017	2018		2018	2019	2020	2021
1	Number of implemented projects with the private sector	2014	20	20	32	29	20	20	20

Appropriations Of Vocational and Technical Education Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2017	2018	2018	2019	2020	2021
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	0	0	700,000	1,200,000	1,200,000
001 Supporting education	0	0	0	700,000	1,200,000	1,200,000
Program / Treasury	0	0	0	700,000	1,200,000	1,200,000
Total Program	0	0	0	700,000	1,200,000	1,200,000

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund

(In JDs)

Current Activities Appropriations According to Program								
Prog.	Activites		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6561	601	Administrative and support services	0	0	0	443000	448000	453000
		Total of Program	0	0	0	443000	448000	453000
		Total	0	0	0	443000	448000	453000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2017	2018	2018	2019	2020	2021
6562	002	Support to the National Company for Employment and Training projects	0	0	0	3500000	3700000	3700000
	007	Support to the vocational training process	0	0	0	2200000	1500000	1500000
	008	Regulating vocational work and employment	0	0	0	1000000	800000	800000
	009	Employment and training in various sectors	0	0	0	2200000	2500000	2500000
	010	National Employment Strategy projects	0	0	0	6100000	6100000	6100000
	012	National Employment Program	0	0	0	7000000	6000000	6000000
	013	The program for finding productive and decent job opportunities	0	0	0	10000000	10000000	10000000
		Total of Program	0	0	0	32000000	30600000	30600000
6563	001	Supporting education	0	0	0	700000	1200000	1200000
		Total of Program	0	0	0	700000	1200000	1200000
		Total	0	0	0	32700000	31800000	31800000

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter: 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund(In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	15500	15500	15300
	102	Unclassified Employees	0	0	0	27500	27500	27700
	103	Comprehensive Contract Employees	0	0	0	17500	18000	18400
	105	Personal Cost of Living Allowance	0	0	0	48500	48500	50000
	106	Family Cost of Living Allowance	0	0	0	4500	5000	5600
	111	Additional Allowance	0	0	0	40000	41000	42000
	112	Other Allowances	0	0	0	35000	36000	36000
	113	Transportation Allowance	0	0	0	10500	11000	11000
	114	Transport Allowance	0	0	0	2500	3000	3000
	116	Employees' Bonuses	0	0	0	50000	50000	50000
	120	Contract Employees	0	0	0	51500	51500	52000
		Total	0	0	0	303000	307000	311000
2121		Social Security Contributions						
	301	Social Security	0	0	0	30000	31000	32000
		Total	0	0	0	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	10000	10000	10000
	202	Telecommunications Services	0	0	0	3500	3500	3500
	203	Water	0	0	0	1500	1500	1500
	204	Electricity	0	0	0	30000	30000	30000
	205	Fuels	0	0	0	3500	3500	3500
	206	Maintenance of Machines, furniture and accessories	0	0	0	3500	3500	3500
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	0	0	0	1500	1500	1500
	209	Stationery, Publications and Office Supplies	0	0	0	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	1000	1000	1000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Goods and services expenses	0	0	0	15000	15000	15000
		Total	0	0	0	80000	80000	80000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	2000	2000	2000
	303	Scientific scholarships and training courses	0	0	0	3000	3000	3000
	305	Non-Employees' Bonuses	0	0	0	25000	25000	25000
		Total	0	0	0	30000	30000	30000
		Total of Chapter	0	0	0	443000	448000	453000

Program : 6561 - Administration and Support Services								
Activity : 601 - Administrative and support services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	101	Classified Employees	0	0	0	15500	15500	15300
	102	Unclassified Employees	0	0	0	27500	27500	27700
	103	Comprehensive Contract Employees	0	0	0	17500	18000	18400
	105	Personal Cost of Living Allowance	0	0	0	48500	48500	50000
	106	Family Cost of Living Allowance	0	0	0	4500	5000	5600
	111	Additional Allowance	0	0	0	40000	41000	42000
	112	Other Allowances	0	0	0	35000	36000	36000
	113	Transportation Allowance	0	0	0	10500	11000	11000
	114	Transport Allowance	0	0	0	2500	3000	3000
	116	Employees' Bonuses	0	0	0	50000	50000	50000
	120	Contract Employees	0	0	0	51500	51500	52000
		Total	0	0	0	303000	307000	311000
2121		Social Security Contributions						
	301	Social Security	0	0	0	30000	31000	32000
		Total	0	0	0	30000	31000	32000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	0	0	10000	10000	10000
	202	Telecommunications Services	0	0	0	3500	3500	3500
	203	Water	0	0	0	1500	1500	1500
	204	Electricity	0	0	0	30000	30000	30000
	205	Fuels	0	0	0	3500	3500	3500
	001	Heating	0	0	0	1500	1500	1500
	002	Saloon vehicles	0	0	0	1500	1500	1500
	003	Transport vehicles and heavy equipment	0	0	0	500	500	500
	206	Maintenance of Machines, furniture and accessories	0	0	0	3500	3500	3500
	207	Maintenance of vehicles, equipment and accessories	0	0	0	2500	2500	2500
	208	Repair and maintenance of buildings and accessories	0	0	0	1500	1500	1500
	209	Stationery, Publications and Office Supplies	0	0	0	4000	4000	4000
	211	Cleaning services and supplies including cleaning contracts	0	0	0	1000	1000	1000
	212	Insurance	0	0	0	2000	2000	2000
	213	Official Travel Missions	0	0	0	2000	2000	2000
	214	Goods and services expenses	0	0	0	15000	15000	15000
	001	Events and hospitality	0	0	0	1800	1800	1800
	008	Advertisements and subscriptions	0	0	0	1000	1000	1000
	013	Services, security and guarding contracts	0	0	0	6200	6200	6200
	028	Professional services expenditures	0	0	0	2500	2500	2500
	108	Cases and fees	0	0	0	2000	2000	2000
	121	Administrative expenses	0	0	0	1500	1500	1500
		Total	0	0	0	80000	80000	80000
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	0	0	2000	2000	2000
	028	End of Service Compensation	0	0	0	2000	2000	2000
	303	Scientific scholarships and training courses	0	0	0	3000	3000	3000
	305	Non-Employees' Bonuses	0	0	0	25000	25000	25000
		Total	0	0	0	30000	30000	30000
		Total of Activity	0	0	0	443000	448000	453000
		Total of Program	0	0	0	443000	448000	453000
		Total of Chapter	0	0	0	443000	448000	453000

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund (In JDs)

Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	0	0	180000	480000	480000
	512	Operating and Sustaining Expenditures	0	0	0	26119500	24480000	24480000
		Total	0	0	0	26299500	24960000	24960000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital	0	0	0	1020000	1000000	1000000
		Total	0	0	0	1020000	1000000	1000000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	0	0	100500	60000	60000
		Total	0	0	0	100500	60000	60000
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	0	0	4000000	4200000	4200000
		Total	0	0	0	4000000	4200000	4200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	0	0	1280000	1580000	1580000
		Total	0	0	0	1280000	1580000	1580000
		Total of Chapter	0	0	0	32700000	31800000	31800000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund (In JDs)

Program 6562 Employment and Training								
Project		002 Support to the National Company for Employment and Training projects						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	2500000	2700000	2700000
		Total of Item	0	0	0	2500000	2700000	2700000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	036	National Company for Employment and Training (NET)	0	0	0	900000	900000	900000
		Total of Item	0	0	0	900000	900000	900000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	3500000	3700000	3700000
Project		007 Support to the vocational training process						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	1000000	600000	600000
	009	Fees	0	0	0	120000	120000	120000
	035	Technical and administrative support	0	0	0	1000000	700000	700000
		Total of Item	0	0	0	2120000	1420000	1420000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	80000	80000	80000
		Total of Item	0	0	0	80000	80000	80000
		Total of Project / Treasury	0	0	0	2200000	1500000	1500000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund (In JDs)

Program 6562 Employment and Training								
Project		008 Regulating vocational work and employment						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	0	0	3000	3000	3000
	007	Vehicles and equipment maintenance	0	0	0	21000	12000	12000
	012	Subscriptions, insurances	0	0	0	27500	15000	15000
	015	Operating systems and software	0	0	0	24000	26000	26000
	017	Promotion, advertising and awareness	0	0	0	4000	4000	4000
	035	Technical and administrative support	0	0	0	700000	580000	580000
		Total of Item	0	0	0	779500	640000	640000
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ capital						
	035	National Center for Human Resources Development	0	0	0	120000	100000	100000
		Total of Item	0	0	0	120000	100000	100000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	0	0	100500	60000	60000
		Total of Item	0	0	0	100500	60000	60000
		Total of Project / Treasury	0	0	0	1000000	800000	800000
Project		009 Employment and training in various sectors						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Buildings and facilities maintenance	0	0	0	100000	400000	400000
		Total of Item	0	0	0	100000	400000	400000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	0	0	1000000	1000000	1000000
	035	Technical and administrative support	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	2000000	2000000	2000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	100000	100000	100000
		Total of Item	0	0	0	100000	100000	100000
		Total of Project / Treasury	0	0	0	2200000	2500000	2500000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund (In JDs)

Program 6562 Employment and Training								
Project		010 National Employment Strategy projects						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	0	0	1850000	1900000	1900000
	011	Capacity building expenses	0	0	0	35000	20000	20000
	035	Technical and administrative support	0	0	0	135000	100000	100000
		Total of Item	0	0	0	2020000	2020000	2020000
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 / Treasury	0	0	0	6100000	6100000	6100000
Project		012 National Employment Program						
Fund Source		102001 Capital (Treasury)						
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	2000000	4200000	4200000
	035	Technical and administrative support	0	0	0	5000000	1300000	1300000
		Total of Item	0	0	0	7000000	5500000	5500000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	0	0	0	200000	200000
		Total of Item	0	0	0	0	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	0	300000	300000
		Total of Item	0	0	0	0	300000	300000
		Total of Project / Treasury	0	0	0	7000000	6000000	6000000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund (In JDs)

Program 6562 Employment and Training								
Project		013 The program for finding productive and decent job opportunities						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	6000000	6000000	6000000
	035	Technical and administrative support	0	0	0	3000000	3000000	3000000
		Total of Item	0	0	0	9000000	9000000	9000000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	0	0	1000000	1000000	1000000
		Total of Item	0	0	0	1000000	1000000	1000000
		Total of Project / Treasury	0	0	0	10000000	10000000	10000000
		Total of Program	0	0	0	32000000	30600000	30600000

Capital Expenditures According to Program and Projects for the Years 2017 - 2021

Chapter : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund (In JDs)

Program 6563 Vocational and Technical Education								
Project		001 Supporting education						
Fund Source		102001 Capital (Treasury)						
Group	item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
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	300000	300000	300000
	087	Educational support	0	0	0	400000	900000	900000
		Total of Item	0	0	0	700000	1200000	1200000
		Total of Project / Treasury	0	0	0	700000	1200000	1200000
		Total of Program	0	0	0	700000	1200000	1200000
		Total of Chapter	0	0	0	32700000	31800000	31800000