

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

- Creation:** Employment Technical and Vocational Education and Training Fund was established under Article No. (7) of Employment Technical and Vocational and Training Council Law No. (46) for the year 2008 (Technical and Vocational Education and Training Support Fund which was established under Article No. (6) of Technical and Vocational Education and Training Council Law No. (58) for the year 2001) to support (finance) and enhance training and employment in the technical and vocational sector in Jordan which suffers from lack of financial resources which limits its development and progress.
- 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 resources 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, and this is done through training and vocational qualification processes coupled with quality and workmanship on the latest international methods and means while providing job opportunities in the local and regional markets for the trainees

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 means for implementing the Fund's tasks and realizing its goals

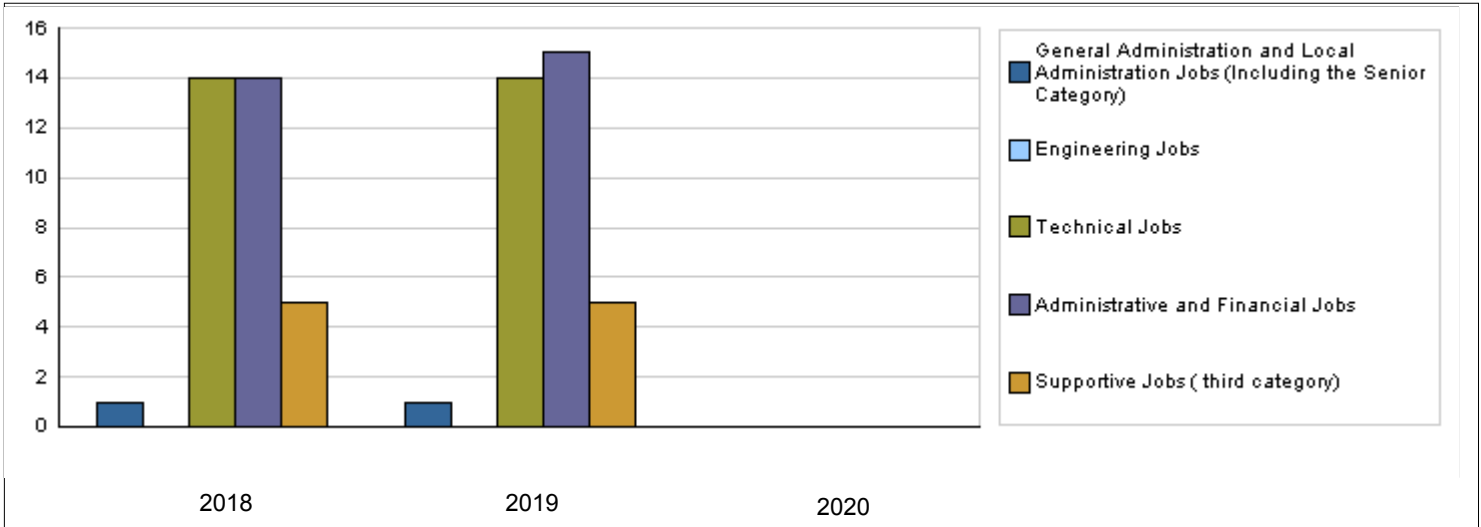
CHAPTER : 2903 Employment, Technical and Vocational Education and Training (E-TVET) Fund

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		
				2018	2019	2019	2020	2021	2022
1 - Enhance and upgrade the institutional capacity of the Fund	1 Percentage of the Fund's stakeholders satisfaction	2014	92%	94%	100%	100%	-	-	-
2 - To develop training processes in different fields	1 Number of trainees	2014	9549	23446	14000	14000	-	-	-
	2 Number of operation, training and education projects	2014	33	103	100	100	-	-	-
	3 Volume of financing provided by the Fund annually (in thousand JDs)	2014	8877	23118	22700	22700	-	-	-

Number of Staff of the Ministry / Department

Group	Job	2018			2019			Preliminary 2020		
		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	0	0	0
Engineering Jobs		0	0	0	0	0	0	0	0	0
Technical Jobs	Programmer / Officer / Auditor	9	5	14	9	5	14	0	0	0
Administrative and Financial Jobs	Accountant / Administrative/ Section Head	5	9	14	5	10	15	0	0	0
		0	0	0	0	0	0	0	0	0
Supportive Jobs (third category)	(3rd category)	5	0	5	5	0	5	0	0	0
Total		20	14	34	20	15	35	0	0	0
Total Cost of Salaries		0	0	0	170857	128143	299000	0	0	0



Key Information of the Ministry / Department

No.	Description	2016	2017	2018	2019	2020
1	Number of projects financed by the Fund	120	127	108	145	0
2	Number of trainees who have been trained	10483	13458	13444	12750	0

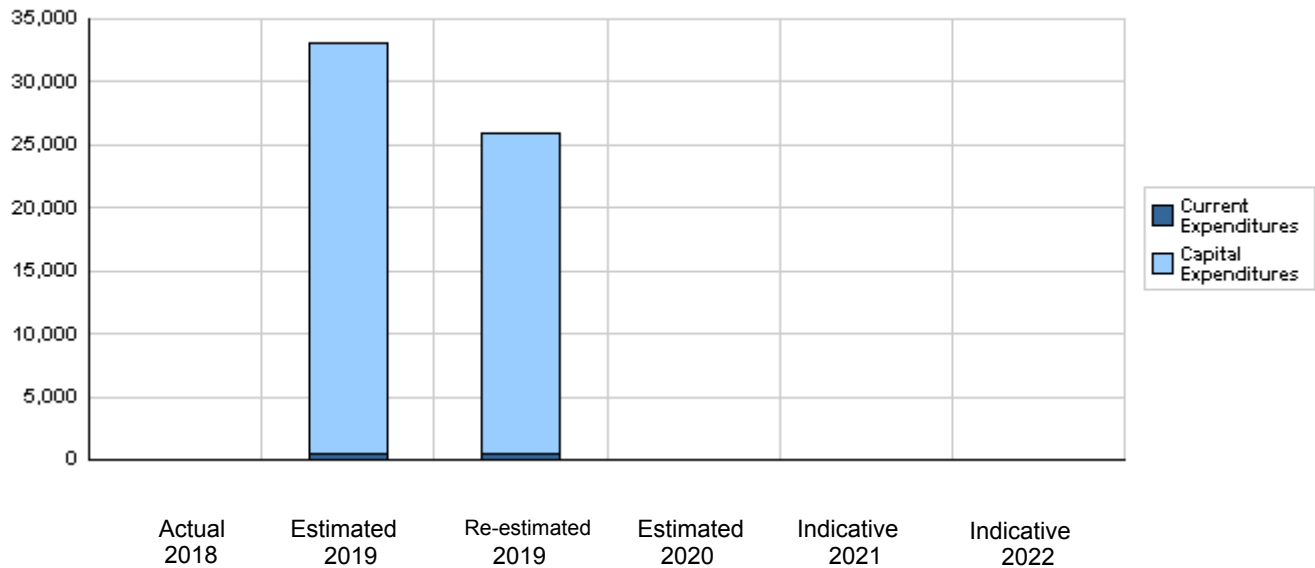
Overall Summary of Expenditures for Chapter 2903- Employment, Technical and Vocational Education and Training (E-TVET) Fund for the Years 2018 - 2022

(In JDs)

Description		Actual 2018	Estimated 2019	Re-estimated 2019	Estimated 2020	Indicative 2021 2022	
Group	Current Expenditures						
2111	Salaries, Wages and Allowances	0	303,000	272,000	0	0	0
2121	Social Security Contributions	0	30,000	27,000	0	0	0
2211	Use of Goods and Services	0	80,000	80,000	0	0	0
2821	Other Current Expenditures	0	30,000	30,000	0	0	0
	Total current expenditures	0	443,000	409,000	0	0	0
	Capital Expenditures						
2211	Use of Goods and Services	0	26,549,500	20,449,500	0	0	0
2511	Subsidies to Public Corporations	0	1,020,000	1,020,000	0	0	0
2822	Other Capital Expenditures	0	100,500	100,500	0	0	0
3111	Buildings and Constructions	0	3,750,000	2,650,000	0	0	0
3112	Devices, Machinery and Equipment	0	1,280,000	1,280,000	0	0	0
	Total capital expenditures	0	32,700,000	25,500,000	0	0	0
	Treasury	0	32,700,000	25,500,000	0	0	0
	Total current and capital expenditures	0	33,143,000	25,909,000	0	0	0

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2018 - 2022



Estimated Allocations for Females distributed according to Programs for the Years 2018 - 2022

Program		2018	2019	2020	2021	2022
6561	Administration and Support Services	0	224950	0	0	0
6562	Employment and Training	0	11656000	0	0	0
	Total	0	11880950	0	0	0

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

6561	Administration and Support Services Program
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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 :

To strengthen and promot 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 2019 estimated with (35) staff, including (20) males and (15) females .

Performance Measurement Indicators for Program

Performance Measurement Indicator	Base Year	Value	Actual value	Target Value	Preliminary Self Evaluation	Target Value			
			2018	2019		2019	2020	2021	2022
1	Percentage of qualified employees in the Fund	2014	80%	78%	96%	96%	-	-	-
2	Number of training courses for employees	2014	10	19	34	34	-	-	-

Appropriations Of Administration and Support Services Program as Per Activities and Projects.

(In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	443,000	409,000	0	0	0
601 Administrative and Support Services	0	443,000	409,000	0	0	0
Capital Expenditures	0	0	0	0	0	0
Program / Treasury	0	0	0	0	0	0
Total Program	0	443,000	409,000	0	0	0

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			
			2018	2019	2019	2020	2021	2022	
1	Number of trainees	2014	9549	23446	14000	14000	-	-	-
2	Percentage of employed persons of the trained ones	2014	47%	50%	70%	70%	-	-	-
3	Volume of financing provided by the Fund annually (in thousand JDs)	2014	8877	23118	22700	22700	-	-	-

Appropriations Of Employment and Training Program as Per Activities and Projects. (In JDs)

Activities and Projects	Actual	Estimated	Re-estimated	Estimated	Indicative	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	32,000,000	24,800,000	0	0	0
002 Support to the National Company for Employment and Training projects	0	3,500,000	3,500,000	0	0	0
007 Support to the vocational training process	0	2,200,000	2,200,000	0	0	0
008 Regulating vocational work and employment	0	1,000,000	900,000	0	0	0
009 Employment and training in various sectors	0	2,200,000	2,200,000	0	0	0
010 National Employment Strategy projects	0	6,100,000	5,000,000	0	0	0
012 National Employment Program	0	7,000,000	6,000,000	0	0	0
013 The program for finding productive and decent job opportunities	0	10,000,000	5,000,000	0	0	0
Program / Treasury	0	32,000,000	24,800,000	0	0	0
Total Program	0	32,000,000	24,800,000	0	0	0

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			
			2018	2019	2019	2020	2021	2022	
1	Number of implemented projects with the private sector	2014	20	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	
	2018	2019	2019	2020	2021	2022
Current Expenditures	0	0	0	0	0	0
Capital Expenditures	0	700,000	700,000	0	0	0
001 Supporting education	0	700,000	700,000	0	0	0
Program / Treasury	0	700,000	700,000	0	0	0
Total Program	0	700,000	700,000	0	0	0

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
			2018	2019	2019	2020	2021	2022
6561	601	Administrative and Support Services	0	443000	409000	0	0	0
		Total of Program	0	443000	409000	0	0	0
		Total	0	443000	409000	0	0	0

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	Indicative	Indicative
			2018	2019	2019	2020	2021	2022
6562	002	Support to the National Company for Employment and Training projects	0	3500000	3500000	0	0	0
	007	Support to the vocational training process	0	2200000	2200000	0	0	0
	008	Regulating vocational work and employment	0	1000000	900000	0	0	0
	009	Employment and training in various sectors	0	2200000	2200000	0	0	0
	010	National Employment Strategy projects	0	6100000	5000000	0	0	0
	012	National Employment Program	0	7000000	6000000	0	0	0
	013	The program for finding productive and decent job opportunities	0	10000000	5000000	0	0	0
			Total of Program	0	32000000	24800000	0	0
6563	001	Supporting education	0	700000	700000	0	0	0
		Total of Program	0	700000	700000	0	0	0
		Total	0	32700000	25500000	0	0	0

Overall Summary of Current Expenditures for the Years 2018 - 2022

Chapter: 2903 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						
	101	Classified Employees	0	15500	15500	0	0	0
	102	Unclassified Employees	0	27500	21000	0	0	0
	103	Comprehensive Contract Employees	0	17500	6000	0	0	0
	105	Personal Cost of Living Allowance	0	48500	44000	0	0	0
	106	Family Cost of Living Allowance	0	4500	2000	0	0	0
	111	Additional Allowance	0	40000	40000	0	0	0
	112	Other Allowances	0	35000	35000	0	0	0
	113	Transportation Allowance	0	10500	10500	0	0	0
	114	Transport Allowance	0	2500	2500	0	0	0
	116	Employees' Bonuses	0	50000	50000	0	0	0
	120	Contract Employees	0	51500	45500	0	0	0
		Total	0	303000	272000	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	30000	27000	0	0	0
		Total	0	30000	27000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	10000	10000	0	0	0
	202	Telecommunications Services	0	3500	3500	0	0	0
	203	Water	0	1500	1500	0	0	0
	204	Electricity	0	30000	30000	0	0	0
	205	Fuels	0	3500	3500	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	3500	3500	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	2500	2500	0	0	0
	208	Repair and maintenance of buildings and accessories	0	1500	1500	0	0	0
	209	Stationery, Publications and Office Supplies	0	4000	4000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	1000	1000	0	0	0
	212	Insurance	0	2000	2000	0	0	0
	213	Official Travel Missions	0	2000	2000	0	0	0
	214	Goods and services expenses	0	15000	15000	0	0	0
		Total	0	80000	80000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	2000	2000	0	0	0
	303	Scientific scholarships and training courses	0	3000	3000	0	0	0
	305	Non-Employees' Bonuses	0	25000	25000	0	0	0
		Total	0	30000	30000	0	0	0
		Total of Chapter	0	443000	409000	0	0	0

Current Expenditures According to Program and Activities for the Years 2018 - 2022

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

(In JDs)

Program : 6561 - Administration and Support Services								
Activity : 601 - Administrative 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						
	101	Classified Employees	0	15500	15500	0	0	0
	102	Unclassified Employees	0	27500	21000	0	0	0
	103	Comprehensive Contract Employees	0	17500	6000	0	0	0
	105	Personal Cost of Living Allowance	0	48500	44000	0	0	0
	106	Family Cost of Living Allowance	0	4500	2000	0	0	0
	111	Additional Allowance	0	40000	40000	0	0	0
	112	Other Allowances	0	35000	35000	0	0	0
	113	Transportation Allowance	0	10500	10500	0	0	0
	114	Transport Allowance	0	2500	2500	0	0	0
	116	Employees' Bonuses	0	50000	50000	0	0	0
	120	Contract Employees	0	51500	45500	0	0	0
		Total	0	303000	272000	0	0	0
2121		Social Security Contributions						
	301	Social Security	0	30000	27000	0	0	0
		Total	0	30000	27000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	10000	10000	0	0	0
	202	Telecommunications Services	0	3500	3500	0	0	0
	203	Water	0	1500	1500	0	0	0
	204	Electricity	0	30000	30000	0	0	0
	205	Fuels	0	3500	3500	0	0	0
		001 Heating	0	1500	1500	0	0	0
		002 Saloon vehicles	0	1500	1500	0	0	0
		003 Transport vehicles and heavy equipment	0	500	500	0	0	0
	206	Maintenance of Machines, furniture and accessories	0	3500	3500	0	0	0
	207	Maintenance of vehicles, equipment and accessories	0	2500	2500	0	0	0
	208	Repair and maintenance of buildings and accessories	0	1500	1500	0	0	0
	209	Stationery, Publications and Office Supplies	0	4000	4000	0	0	0
	211	Cleaning services and supplies including cleaning contracts	0	1000	1000	0	0	0
	212	Insurance	0	2000	2000	0	0	0
	213	Official Travel Missions	0	2000	2000	0	0	0
	214	Goods and services expenses	0	15000	15000	0	0	0
		001 Events and hospitality	0	1800	1800	0	0	0
		008 Advertisements and subscriptions	0	1000	1000	0	0	0
		013 Services, security and guarding contracts	0	6200	6200	0	0	0
		028 Professional services expenditures	0	2500	2500	0	0	0
		108 Cases and fees	0	2000	2000	0	0	0
		121 Administrative expenses	0	1500	1500	0	0	0
		Total	0	80000	80000	0	0	0
28		Other Expenditures						
2821		Other Current Expenditures						
	302	Contributions	0	2000	2000	0	0	0
		028 End of Service Compensation	0	2000	2000	0	0	0
	303	Scientific scholarships and training courses	0	3000	3000	0	0	0
	305	Non-Employees' Bonuses	0	25000	25000	0	0	0
		Total	0	30000	30000	0	0	0
		Total of Activity	0	443000	409000	0	0	0
		Total of Program	0	443000	409000	0	0	0
		Total of Chapter	0	443000	409000	0	0	0

Overall Summary of Capital Expenditures for the Years 2018 - 2022

Chapter : 2903 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						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	180000	180000	0	0	0
	512	Operating and Sustaining Expenditures	0	26369500	20269500	0	0	0
		Total	0	26549500	20449500	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/capital	0	1020000	1020000	0	0	0
		Total	0	1020000	1020000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations	0	100500	100500	0	0	0
		Total	0	100500	100500	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions	0	3750000	2650000	0	0	0
		Total	0	3750000	2650000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices	0	1280000	1280000	0	0	0
		Total	0	1280000	1280000	0	0	0
		Total of Chapter	0	32700000	25500000	0	0	0

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

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 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	0	2500000	2500000	0	0	0
		Total of Item	0	2500000	2500000	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)	0	900000	900000	0	0	0
		Total of Item	0	900000	900000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	0	3500000	3500000	0	0	0
Project		007 Support to the vocational training process						
Fund Source		102001 Capital (Treasury)						
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	0	1000000	1000000	0	0	0
	009	Fees	0	120000	120000	0	0	0
	035	Technical and administrative support	0	1000000	1000000	0	0	0
		Total of Item	0	2120000	2120000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
		Total of Project / Treasury	0	2200000	2200000	0	0	0

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

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 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	0	3000	3000	0	0	0
	007	Vehicles and equipment maintenance	0	21000	21000	0	0	0
	012	Subscriptions, insurances	0	27500	27500	0	0	0
	015	Operating systems and software	0	24000	24000	0	0	0
	017	Promotion, advertising and awareness	0	4000	4000	0	0	0
	035	Technical and administrative support	0	700000	600000	0	0	0
		Total of Item	0	779500	679500	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	0	120000	120000	0	0	0
		Total of Item	0	120000	120000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	100500	100500	0	0	0
		Total of Item	0	100500	100500	0	0	0
		Total of Project / Treasury	0	1000000	900000	0	0	0
Project		009 Employment and training in various sectors						
Fund Source		102001 Capital (Treasury)						
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	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	1000000	1000000	0	0	0
	035	Technical and administrative support	0	1000000	1000000	0	0	0
		Total of Item	0	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	100000	100000	0	0	0
		Total of Item	0	100000	100000	0	0	0
		Total of Project / Treasury	0	2200000	2200000	0	0	0

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

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 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	0	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	1850000	1850000	0	0	0
	011	Capacity building expenses	0	35000	35000	0	0	0
	035	Technical and administrative support	0	385000	385000	0	0	0
		Total of Item	0	2270000	2270000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Construction of buildings	0	3750000	2650000	0	0	0
		Total of Item	0	3750000	2650000	0	0	0
		Total of Project / Treasury	0	6100000	5000000	0	0	0
Project		012 National Employment Program						
Fund Source		102001	Capital (Treasury)					
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	0	2000000	2000000	0	0	0
	035	Technical and administrative support	0	5000000	4000000	0	0	0
		Total of Item	0	7000000	6000000	0	0	0
		Total of Project / Treasury	0	7000000	6000000	0	0	0
Project		013 The program for finding productive and decent job opportunities						
Fund Source		102001	Capital (Treasury)					
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	0	6000000	2000000	0	0	0
	035	Technical and administrative support	0	3000000	2000000	0	0	0
		Total of Item	0	9000000	4000000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	1000000	1000000	0	0	0
		Total of Item	0	1000000	1000000	0	0	0
		Total of Project / Treasury	0	10000000	5000000	0	0	0
		Total of Program	0	32000000	24800000	0	0	0

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

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 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	0	300000	300000	0	0	0
	087	Educational support	0	400000	400000	0	0	0
		Total of Item	0	700000	700000	0	0	0
		Total of Project / Treasury	0	700000	700000	0	0	0
		Total of Program	0	700000	700000	0	0	0
		Total of Chapter	0	32700000	25500000	0	0	0