

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund

Vision : Excellence in supporting and financing the activities and projects of vocational, technical, training and employment in order to increase the quality of the outputs of these projects and activities effectively in cooperation with the private sector

Mission : To meet the requirements of labor market of high quality vocational and technical employment, training and education.

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

Strategic Objectives / Performance Indicators

Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2012	2013	2016
		1 - Upgrade and enhance the institutional capacity of the Fund	1 Satisfaction percentage of service' receiptant	2011	%90	92%	%92	92%	93%
2 - Develop training processes in different fields	1 Number of trainees and employees	2011	4537	9549	5900	8412	9500	10000	10500
	2 Number of employment, training and education projects	2011	33	34	37	31	40	45	50
	3 Value of financed projects	2011	23210	13404	22614	22614	19190	22500	25000

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2012	2013	2016
			1	9411 Administration and Support Services	1 Percentage of qualified employees in the Fund	2011	%80	%80	%83	78%
		2 Number of training courses	2011	2	10	8	40	42	43	44
2	9412 Operation and Training	1 Number of trainees and employees	2011	4537	9549	5900	8412	9500	10000	10500
		2 Percentage of trained employees	2011	%60	47%	%65	61%	63%	65%	67%
		3 Volume of financing provided by the Fund annually (in thousand JDs)	2011	23210	13404	22614	22614	19190	22500	25000
	9413 Vocational and Technical Education	1 Number of implemented projects with the private sector	2011	18	18	20	20	22	25	28

Programs Appropriations

Goal	Programs		Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
			2012	2013	2013	2014	2015	2016	
1	9411	Administration and Support Services	Current	0	502000	403000	513000	526000	539000
			Capital	0	180000	140000	140000	140000	140000
			Total	0	682000	543000	653000	666000	679000
2	9412	Operation and Training	Current	0	0	0	0	0	0
			Capital	0	21690000	12361000	18750000	18500000	18325000
			Total	0	21690000	12361000	18750000	18500000	18325000
	9413	Vocational and Technical Education	Current	0	0	0	0	0	0
			Capital	0	437000	300000	300000	300000	300000
			Total	0	437000	300000	300000	300000	300000
		Total of Current	0	502000	403000	513000	526000	539000	
		Total of Capital	0	22307000	12801000	19190000	18940000	18765000	
		Total of Chapter	0	22809000	13204000	19703000	19466000	19304000	

Capital Projects Appropriations

Prog.	Projects	Actual	Estimated	Re-estimated	Estimated	indicative	indicative
		2012	2013	2013	2014	2015	2016
9411	001 Administration project	0	180000	140000	140000	140000	140000
	Total Of Program	0	180000	140000	140000	140000	140000
9412	001 Management of operation and training program	0	147000	147000	550000	500000	500000
	002 The National Company for Employment and Training subsidy	0	1360000	1360000	2000000	2000000	2000000
	003 Employment with a wage	0	1290000	1000000	1500000	1500000	1500000
	004 Training of handicapped persons	0	50000	50000	50000	50000	50000
	005 Training programs and curricula	0	6000	6000	100000	75000	75000
	006 Finance mini productive projects	0	198000	198000	250000	225000	200000
	007 Vocational training process subsidy	0	761000	600000	600000	550000	500000
	008 Regulate the vocational work and employment	0	1138000	1000000	1200000	1100000	1000000
	009 Employment and training in different sectors	0	6740000	3000000	5000000	5000000	5000000
	010 National Strategy for Employment projects	0	10000000	5000000	7500000	7500000	7500000
	Total Of Program	0	21690000	12361000	18750000	18500000	18325000
9413	001 Education Support	0	437000	300000	300000	300000	300000
	Total Of Program	0	437000	300000	300000	300000	300000
	Total	0	22307000	12801000	19190000	18940000	18765000

Revenues

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

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1411		Interests						
	003	Bank Interests Revenue						
	000	Bank Interests Revenue	0	2199000	2199000	1096000	548000	548000
		Total of Item	0	2199000	2199000	1096000	548000	548000
		Total	0	2199000	2199000	1096000	548000	548000
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work Permits Fees	0	18960000	16462000	20000000	21000000	22000000
		Total of Item	0	18960000	16462000	20000000	21000000	22000000
	998	Other Fees						
	000	Other Fees	0	3000000	1910000	1500000	750000	750000
		Total of Item	0	3000000	1910000	1500000	750000	750000
		Total	0	21960000	18372000	21500000	21750000	22750000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	0	25000	25000	23000	20000	20000
		Total of Item	0	25000	25000	23000	20000	20000
		Total	0	25000	25000	23000	20000	20000
		Total Revenues	0	24184000	20596000	22619000	22318000	23318000

Overall Summary of Current Expenditures for the years 2012 - 2016

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

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	0	47000	31000	50000	50000	50000
	103	Contract Employees	0	67000	55000	60000	65000	70000
	105	Personal Cost of Living Allowance	0	25000	15000	25000	25000	25000
	106	Family Allowance	0	4000	4000	5000	6000	6000
	110	Overtime Allowance	0	23000	10000	15000	15000	15000
	111	Additional Allowance	0	21000	16000	24000	25000	25000
	112	Other Allowances	0	51000	35000	44000	44000	44000
	113	Transportation Allowance	0	6000	6000	7000	7000	8000
	114	Transport Allowance	0	2000	2000	3000	3000	4000
	116	Employees' bonuses	0	15000	15000	15000	15000	15000
		Total	0	261000	189000	248000	255000	262000
2121		Social Security Contributions						
	301	Social Security	0	26000	19000	25000	26000	27000
		Total	0	26000	19000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	7000	7000	7000	7000	7000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	13000	13000	14000	14000	14000
	205	Fuels	0	16000	16000	16000	16000	16000
	206	Maintenance of Machines, furniture and	0	11000	11000	11000	11000	11000
	207	Maintenance of Vehicles, Heavy Duty M	0	3000	3000	4000	4000	4000
	208	Repair and maintenance of buildings a	0	2000	2000	2000	2000	2000
	209	Office Supplies	0	12000	12000	12000	12000	12000
	210	Raw materials (Medicines, Clothes, Fo	0	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (inclu	0	5000	5000	6000	6000	6000
	212	Insurance	0	10000	10000	10000	10000	10000
	213	Official Travel Missions	0	5000	5000	5000	5000	5000
	214	Other goods and services expenses	0	73000	53000	60000	65000	70000
		Total	0	160000	140000	150000	155000	160000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	303	Scientific Scholarships and Training C	0	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	0	40000	40000	75000	75000	75000
		Total	0	53000	53000	88000	88000	88000
		Total of Chapter	0	502000	403000	513000	526000	539000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8177 Vocational and Technical Education, Training, and Employment Fund

(In JDs)

Program : 9411 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	0	47000	31000	50000	50000	50000
	103	Contract Employees	0	67000	55000	60000	65000	70000
	105	Personal Cost of Living Allowance	0	25000	15000	25000	25000	25000
	106	Family Allowance	0	4000	4000	5000	6000	6000
	110	Overtime Allowance	0	23000	10000	15000	15000	15000
	111	Additional Allowance	0	21000	16000	24000	25000	25000
	112	Other Allowances	0	51000	35000	44000	44000	44000
	113	Transportation Allowance	0	6000	6000	7000	7000	8000
	114	Transport Allowance	0	2000	2000	3000	3000	4000
	116	Employees' bonuses	0	15000	15000	15000	15000	15000
		Total	0	261000	189000	248000	255000	262000
2121		Social Security Contributions						
	301	Social Security	0	26000	19000	25000	26000	27000
		Total	0	26000	19000	25000	26000	27000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	0	7000	7000	7000	7000	7000
	203	Water	0	1000	1000	1000	1000	1000
	204	Electricity	0	13000	13000	14000	14000	14000
	205	Fuels	0	16000	16000	16000	16000	16000
	206	Maintenance of Machines, furniture	0	11000	11000	11000	11000	11000
	207	Maintenance of Vehicles, Heavy Du	0	3000	3000	4000	4000	4000
	208	Repair and maintenance of building	0	2000	2000	2000	2000	2000
	209	Office Supplies	0	12000	12000	12000	12000	12000
	210	Raw materials (Medicines, Clothes	0	2000	2000	2000	2000	2000
	211	Cleaning Services and supplies (in	0	5000	5000	6000	6000	6000
	212	Insurance	0	10000	10000	10000	10000	10000
	213	Official Travel Missions	0	5000	5000	5000	5000	5000
	214	Other goods and services expense	0	73000	53000	60000	65000	70000
		Total	0	160000	140000	150000	155000	160000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	0	40000	40000	75000	75000	75000
		Total	0	53000	53000	88000	88000	88000
		Total of Program	0	502000	403000	513000	526000	539000
		Total of Chapter	0	502000	403000	513000	526000	539000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8177 Vocational and Technical Education, Training, and Employment Funds (VTE) (Funds)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	0	5241000	2796000	5251000	5151000	5041000
		Total	0	5241000	2796000	5251000	5151000	5041000
2121		Social Security Contributions						
	517	Social Security	0	134000	100000	150000	150000	150000
		Total	0	134000	100000	150000	150000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	95000	65000	65000	65000	65000
	512	Operating and maintenance Expenses	0	14544500	7940500	11052000	10912000	10847000
		Total	0	14639500	8005500	11117000	10977000	10912000
26		Subsidy/Grants						
2632		Subsidy to public gov. units						
	509	Subsidy to other public gov. units/capital	0	1550000	1550000	2190000	2190000	2190000
		Total	0	1550000	1550000	2190000	2190000	2190000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	0	16000	16000	16000	16000	16000
		Total	0	16000	16000	16000	16000	16000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	348500	125500	200000	200000	200000
		Total	0	348500	125500	200000	200000	200000
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	0	69500	62000	110000	100000	100000
		Total	0	69500	62000	110000	100000	100000
3113		Fixed Assets						
	511	Equipping and furnishing	0	14000	14000	14000	14000	14000
		Total	0	14000	14000	14000	14000	14000
3122		Inventories						
	503	Materials and supplies	0	294500	132000	142000	142000	142000
		Total	0	294500	132000	142000	142000	142000
		Total of Chapter	0	22307000	12801000	19190000	18940000	18765000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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

Program : 9411 Administration and Support Services

Project : 001 Administration project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Miscellaneous buildings repair and renovation	0	60000	30000	30000	30000	30000
		Total of Item	0	60000	30000	30000	30000	30000
	512	Operating and maintenance Expenses						
	013	Services Contracts	0	20000	20000	20000	20000	20000
	015	Operating systems and software	0	20000	20000	20000	20000	20000
	032	Conventions Celebrations and Workshops	0	50000	40000	40000	40000	40000
		Total of Item	0	90000	80000	80000	80000	80000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
	023	Electricity equipment	0	7000	7000	7000	7000	7000
	036	Cameras	0	1000	1000	1000	1000	1000
		Total of Item	0	18000	18000	18000	18000	18000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	2000	2000	2000	2000	2000
		Total of Item	0	2000	2000	2000	2000	2000
		Total of Project	0	180000	140000	140000	140000	140000
		Total of Program	0	180000	140000	140000	140000	140000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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

Program : 9412 Operation and Training

Project : 001 Management of operation and training program

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	002	Telephone, fax and mail	0	2500	2500	3000	3000	3000
	006	Apparatus, machines and equipments maintenance	0	1000	1000	1000	1000	1000
	008	Training expenses	0	97500	97500	500000	450000	450000
	017	Promotion, advertising and awareness	0	30000	30000	30000	30000	30000
	019	Transport wages and allowances	0	9500	9500	9500	9500	9500
	070	Stationary and publications	0	3500	3500	3500	3500	3500
		Total of Item	0	144000	144000	547000	497000	497000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
		Total of Project	0	147000	147000	550000	500000	500000

Project : 002 The National Company for Employment and Training subsidy

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	123	National Company for Employment and Training	0	1360000	1360000	2000000	2000000	2000000
		Total of Item	0	1360000	1360000	2000000	2000000	2000000
		Total of Project	0	1360000	1360000	2000000	2000000	2000000

Project : 003 Employment with a wage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	1089000	842000	1283000	1283000	1283000
		Total of Item	0	1089000	842000	1283000	1283000	1283000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	134000	100000	150000	150000	150000
		Total of Item	0	134000	100000	150000	150000	150000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	54000	45000	54000	54000	54000
	017	Promotion, advertising and awareness	0	10000	10000	10000	10000	10000
	999	n.e.c	0	3000	3000	3000	3000	3000
		Total of Item	0	67000	58000	67000	67000	67000
		Total of Project	0	1290000	1000000	1500000	1500000	1500000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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

Program : 9412 Operation and Training

Project : 004 Training of handicapped persons

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings maintenance	0	35000	35000	35000	35000	35000
		Total of Item	0	35000	35000	35000	35000	35000
	512	Operating and maintenance Expenses						
	008	Training expenses	0	15000	15000	15000	15000	15000
		Total of Item	0	15000	15000	15000	15000	15000
		Total of Project	0	50000	50000	50000	50000	50000

Project : 005 Training programs and curricula

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	032	Conventions Celebrations and Workshops	0	3000	3000	50000	35000	35000
		Total of Item	0	3000	3000	50000	35000	35000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipment	0	3000	3000	50000	40000	40000
		Total of Item	0	3000	3000	50000	40000	40000
		Total of Project	0	6000	6000	100000	75000	75000

Project : 006 Finance mini productive projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	36000	36000	50000	50000	40000
		Total of Item	0	36000	36000	50000	50000	40000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	162000	162000	200000	175000	160000
		Total of Item	0	162000	162000	200000	175000	160000
		Total of Project	0	198000	198000	250000	225000	200000

Project : 007 Vocational training process subsidy

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	609000	450000	450000	400000	350000
	009	Fees	0	52000	50000	50000	50000	50000
	019	Transport wages and allowances	0	100000	100000	100000	100000	100000
		Total of Item	0	761000	600000	600000	550000	500000
		Total of Project	0	761000	600000	600000	550000	500000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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

Program : 9412 Operation and Training

Project : 008 Regulate the vocational work and employment

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	481000	414000	550000	464000	393000
	002	Field Visit Allowance	0	20000	20000	20000	20000	20000
	004	Bonuses	0	216000	149000	209000	195000	166000
	005	Overtime Allowance	0	24000	20000	24000	24000	24000
		Total of Item	0	741000	603000	803000	703000	603000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	005	Fuels	0	40000	40000	40000	40000	40000
	006	Apparatus, machines and equipments maintenance	0	2000	2000	2000	2000	2000
	007	Vehicles and machinery maintenance	0	15000	15000	15000	15000	15000
	011	Capacity building expenses	0	46000	46000	46000	46000	46000
	012	Subscriptions and Insurances	0	15000	15000	15000	15000	15000
	013	Services Contracts	0	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	0	20000	20000	20000	20000	20000
	032	Conventions Celebrations and Workshops	0	21000	21000	21000	21000	21000
	055	Hospitality expenses	0	5000	5000	5000	5000	5000
	999	n.e.c	0	10000	10000	10000	10000	10000
		Total of Item	0	184000	184000	184000	184000	184000
26		Subsidy/Grants						
2632		Subsidy to other public gov. units/capita						
	509	Subsidy to other public gov. units/capita						
	008	National Center for Human Resources Developmen	0	190000	190000	190000	190000	190000
		Total of Item	0	190000	190000	190000	190000	190000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	009	Statistical Surveys Studies	0	13000	13000	13000	13000	13000
		Total of Item	0	13000	13000	13000	13000	13000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
		Total of Project	0	1138000	1000000	1200000	1100000	1000000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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

Program : 9412 Operation and Training

Project : 009 Employment and training in different sectors

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	3236000	1200000	3000000	3000000	3000000
		Total of Item	0	3236000	1200000	3000000	3000000	3000000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	2246000	1034000	1100000	1100000	1100000
	009	Fees	0	45000	40000	45000	45000	45000
	017	Promotion, advertising and awareness	0	33000	25000	30000	30000	30000
	019	Transport wages and allowances	0	479000	400000	425000	425000	425000
	032	Conventions Celebrations and Workshops	0	500	500	1000	1000	1000
	035	Technical and administrative support	0	25000	15000	25000	25000	25000
	999	n.e.c	0	18000	15000	18000	18000	18000
		Total of Item	0	2846500	1529500	1644000	1644000	1644000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	036	Different studies	0	3000	3000	3000	3000	3000
		Total of Item	0	3000	3000	3000	3000	3000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	0	348500	125500	200000	200000	200000
		Total of Item	0	348500	125500	200000	200000	200000
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	999	n.e.c	0	9500	8000	9000	9000	9000
		Total of Item	0	9500	8000	9000	9000	9000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office Furniture and Apparatus	0	4000	4000	4000	4000	4000
		Total of Item	0	4000	4000	4000	4000	4000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural Supplies	0	12500	10000	15000	15000	15000
	006	Supplies and Materials for labs	0	280000	120000	125000	125000	125000
		Total of Item	0	292500	130000	140000	140000	140000
		Total of Project	0	6740000	3000000	5000000	5000000	5000000

Project : 010 National Strategy for Employment projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	065	Different activities	0	1000000	500000	750000	750000	750000
		Total of Item	0	1000000	500000	750000	750000	750000
		Total of Project	0	1000000	500000	750000	750000	750000
		Total of Program	0	21690000	12361000	18750000	18500000	18325000

Capital Expenditures According to Programs and Projects for the years 2012 - 2016

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

Program : 9413 Vocational and Technical Education

Project : 001 Education Support

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	139000	115000	115000	115000	115000
		Total of Item	0	139000	115000	115000	115000	115000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	0	58000	45000	45000	45000	45000
	087	Instructional support	0	214000	120000	120000	120000	120000
		Total of Item	0	272000	165000	165000	165000	165000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	004	Educational Apparatus and equipment	0	26000	20000	20000	20000	20000
		Total of Item	0	26000	20000	20000	20000	20000
		Total of Project	0	437000	300000	300000	300000	300000
		Total of Program	0	437000	300000	300000	300000	300000
		Total of Chapter	0	22307000	12801000	19190000	18940000	18765000