

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 from high quality Employment, Technical and Vocational Education and Training projects

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

Strategic Objectives for Unit / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
			Base Year	Value				2014	2015	2016
			1 - To upgrade and enhance the Fund's institutional capacity	1	Degree of satisfaction of the Fund's clients	2011	%90	92%	94%	94%
2 - To develop the training operations in the various fields	1	Number of trainees and employees	2011	4537	9549	10000	45000	50000	55000	60000
	2	Number of employment, training and education projects	2011	33	34	45	101	110	115	120
	3	Volume of financed projects/in thousand JDs	2011	23210	13404	21175	20855	24300	26150	27100

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target Value		
				Base Year	Value				2014	2015	2016
				9411	Administration and Support Services	1	Percentage of qualified employees in the Fund	2011	80%	80%	82%
2	Number of training courses to the employees	2011	2			10	43	41	50	55	60
9412	Employment and Training	1	Number of trainees and employees	2011	4537	9549	10000	45000	50000	55000	60000
		2	Percentage of employment of the trained persons	2011	%60	47%	65%	60%	62%	65%	68%
		3	Volume of financing provided by the Fund annually (in thousand JDs)	2011	23210	13404	21175	20855	24300	26150	27100
9413	Vocational and Technical Education	1	Number of implemented projects with the private sector	2011	18	18	25	47	55	60	65

Programs Appropriations								
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9411	Administration and Support Services	Current	335893	441000	413631	464000	485000	492000
		Capital	30616	248000	200000	50000	50000	0
		Total	366509	689000	613631	514000	535000	492000
9412	Employment and Training	Current	0	0	0	0	0	0
		Capital	8256971	20627000	20355000	23900000	25700000	26700000
		Total	8256971	20627000	20355000	23900000	25700000	26700000
9413	Vocational and Technical Education	Current	0	0	0	0	0	0
		Capital	369980	300000	300000	350000	400000	400000
		Total	369980	300000	300000	350000	400000	400000
		Total of Current	335893	441000	413631	464000	485000	492000
		Total of Capital	8657567	21175000	20855000	24300000	26150000	27100000
		Total of Chapter	8993460	21616000	21268631	24764000	26635000	27592000

Capital Projects Appropriations According to Program								
Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9411	001	Administration Project	30616	248000	200000	0	0	0
	002	Solar Energy Use Project	0	0	0	50000	50000	0
		Total of Program	30616	248000	200000	50000	50000	0

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2014	2015	2015	2016	2017	2018
9412	001	Employment and Training Program Administration	85446	400000	350000	570000	600000	600000
	002	Support to the National Company for Employment and Training	1982270	2000000	2000000	2000000	2000000	2000000
	003	Employment with a wage	150882	750000	750000	750000	1000000	1000000
	004	Training of persons with disabilities	0	100000	100000	150000	200000	200000
	005	Training programs and curricula development	0	55000	55000	100000	100000	100000
	006	Financing small productive projects	30921	200000	200000	250000	300000	300000
	007	Support to the vocational training process	181477	600000	600000	600000	600000	600000
	008	Regulating vocational work and employment	1398591	1650000	1600000	1980000	2900000	2900000
	009	Employment and training in various sectors	1879551	4750000	4700000	4500000	5000000	5000000
	010	National Employment Strategy projects	2547833	10122000	10000000	9000000	9000000	9000000
	011	Project of rehabilitating community colleges graduates in stagnant specializations	0	0	0	4000000	4000000	5000000
		Total of Program	8256971	20627000	20355000	23900000	25700000	26700000
9413	001	Supporting education	369980	300000	300000	350000	400000	400000
		Total of Program	369980	300000	300000	350000	400000	400000
		Total	8657567	21175000	20855000	24300000	26150000	27100000

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

(In JDs)

Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
Revenues						
141	Property Income Revenues	1807995	850000	500000	400000	300000
142	Revenues of Selling Goods and Services	21569220	19500000	19700000	21500000	20300000
145	Miscellaneous Revenues	27232	25000	11000	3000	3000
Total Revenues		23404447	20375000	20211000	21903000	20603000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	197684	237000	219531	259000	280000
212	Social Security Contributions	19928	24000	22100	27000	30000
221	Use of Goods and Services	70602	90000	87000	93000	90000
271	Pension and Compensations	0	2000	2000	2000	2000
282	Other Miscellaneous Expenditures	47679	88000	83000	83000	83000
Total Current Expenditures		335893	441000	413631	464000	485000
B - Capital Expenditures						
202001	Capital - Domestic Funding	8657567	21175000	20855000	24300000	26150000
Total Capital Expenditures		8657567	21175000	20855000	24300000	26150000
Total Expenditures		8993460	21616000	21268631	24764000	26635000
Deficit \ Surplus before Financing		14410987	-1241000	-1057631	-2861000	-6032000
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	1241000	1057631	2861000	6032000
5114001	Transferring the surplus of governmental units to the Treasury	34000000	0	0	5000000	5000000
5119007	Reserves for Obligations Repayment	43493631	14288000	42436000	34575000	10254000
Total Uses		77493631	15529000	43493631	42436000	34575000
B - Sources						
4113001	Budget Surplus before financing	14410987	0	0	0	0
4119004	Usage of reserves for obligations repayment	63082644	15529000	43493631	42436000	23543000
Total Sources		77493631	15529000	43493631	42436000	23543000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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

Group No.	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	1807995	850000	500000	400000	300000	300000
		Total of Item	1807995	850000	500000	400000	300000	300000
		Total	1807995	850000	500000	400000	300000	300000
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work permits fees	20995747	19000000	19000000	21000000	20000000	19000000
		Total of Item	20995747	19000000	19000000	21000000	20000000	19000000
	998	Other Fees						
	000	Other fees	573473	500000	700000	500000	300000	0
		Total of Item	573473	500000	700000	500000	300000	0
		Total	21569220	19500000	19700000	21500000	20300000	19000000
1451		Miscellaneous Revenues						
	999	Other Revenues						
	000	Other Revenues	27232	25000	11000	3000	3000	3000
		Total of Item	27232	25000	11000	3000	3000	3000
		Total	27232	25000	11000	3000	3000	3000
		Total Revenues	23404447	20375000	20211000	21903000	20603000	19303000

Overall Summary of Current Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	36392	25000	25000	32300	33400	35000
	103	Comprehensive Contract Employees	55306	60000	60000	41700	42500	43500
	105	Personal Cost of Living Allowance	25169	30000	28931	44000	49000	49000
	106	Family Cost of Living Allowance	1811	6000	2600	4200	4900	5000
	110	Overtime Allowance	572	0	0	0	0	0
	111	Additional Allowance	18710	20000	18400	37000	38000	38500
	112	Other Allowances	47357	50500	44000	49200	50000	50000
	113	Transportation Allowance	3081	6500	5300	8600	9500	9500
	114	Transport Allowance	2880	2000	1400	2000	2200	2500
	116	Employees' Bonuses	6406	15000	15000	15000	15000	15000
	120	Contract Employees	0	22000	18900	25000	35500	38000
		Total	197684	237000	219531	259000	280000	286000
2121		Social Security Contributions						
	301	Social Security	19928	24000	22100	27000	30000	31000
		Total	19928	24000	22100	27000	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	10000	10000	10000	10000	10000
	202	Telecommunications Services	3584	5700	5700	5700	5700	5700
	203	Water	660	800	800	800	800	800
	204	Electricity	19015	14000	14000	17000	13000	10000
	205	Fuels	1315	7000	4200	6000	6000	6000
	206	Maintenance of Machines, furniture and accessories	343	5500	5500	5500	5500	6000
	207	Maintenance of vehicles, equipment and accessories	6356	4000	4000	4000	4000	4500
	208	Repair and maintenance of buildings and accessories	6110	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	9068	8000	8000	8500	9000	9500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	500	500	500	800
	211	Cleaning services and supplies including cleaning contracts	3418	4500	4500	5000	5500	6000
	212	Insurance	653	2000	2000	2000	2000	2000
	213	Official Travel Missions	209	3000	3000	3000	3000	3000
	214	Goods and services expenses	19871	23000	22800	23000	23000	23700
		Total	70602	90000	87000	93000	90000	90000
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 Expenditures						
	303	Scientific scholarships and training courses	1857	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	45822	75000	70000	70000	70000	70000
		Total	47679	88000	83000	83000	83000	83000
		Total of Chapter	335893	441000	413631	464000	485000	492000

Current Expenditures According to Program for the Years 2014 - 2018

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	102	Unclassified Employees	36392	25000	25000	32300	33400	35000
	103	Comprehensive Contract Employees	55306	60000	60000	41700	42500	43500
	105	Personal Cost of Living Allowance	25169	30000	28931	44000	49000	49000
	106	Family Cost of Living Allowance	1811	6000	2600	4200	4900	5000
	110	Overtime Allowance	572	0	0	0	0	0
	111	Additional Allowance	18710	20000	18400	37000	38000	38500
	112	Other Allowances	47357	50500	44000	49200	50000	50000
	113	Transportation Allowance	3081	6500	5300	8600	9500	9500
	114	Transport Allowance	2880	2000	1400	2000	2200	2500
	116	Employees' Bonuses	6406	15000	15000	15000	15000	15000
	120	Contract Employees	0	22000	18900	25000	35500	38000
		Total	197684	237000	219531	259000	280000	286000
2121		Social Security Contributions						
	301	Social Security	19928	24000	22100	27000	30000	31000
		Total	19928	24000	22100	27000	30000	31000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	0	10000	10000	10000	10000	10000
	202	Telecommunications Services	3584	5700	5700	5700	5700	5700
	203	Water	660	800	800	800	800	800
	204	Electricity	19015	14000	14000	17000	13000	10000
	205	Fuels	1315	7000	4200	6000	6000	6000
	000	Fuels	1315	0	0	0	0	0
	001	Heating	0	3000	1800	3000	3000	3000
	002	Saloon vehicles	0	3000	1800	2500	2500	2500
	003	Transport vehicles and heavy equipment	0	1000	600	500	500	500
	206	Maintenance of Machines, furniture and accessories	343	5500	5500	5500	5500	6000
	207	Maintenance of vehicles, equipment and accessories	6356	4000	4000	4000	4000	4500
	208	Repair and maintenance of buildings and accessories	6110	2000	2000	2000	2000	2000
	209	Office Supplies, publications and various stationery	9068	8000	8000	8500	9000	9500
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	0	500	500	500	500	800
	211	Cleaning services and supplies including cleaning contracts	3418	4500	4500	5000	5500	6000
	212	Insurance	653	2000	2000	2000	2000	2000
	213	Official Travel Missions	209	3000	3000	3000	3000	3000
	214	Goods and services expenses	19871	23000	22800	23000	23000	23700
	000	Goods and services expenses	19871	23000	22800	23000	23000	23700
		Total	70602	90000	87000	93000	90000	90000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	2000	2000	2000
		Total	0	2000	2000	2000	2000	2000

Current Expenditures According to Program for the Years 2014 - 2018

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	1857	13000	13000	13000	13000	13000
	305	Non-Employees' Bonuses	45822	75000	70000	70000	70000	70000
		Total	47679	88000	83000	83000	83000	83000
		Total of Program	335893	441000	413631	464000	485000	492000
		Total of Chapter	335893	441000	413631	464000	485000	492000

Overall Summary of Capital Expenditures for the Years 2014 - 2018

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

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	2639345	4416000	4368000	3381000	4174000	4174000
		Total	2639345	4416000	4368000	3381000	4174000	4174000
2121		Social Security Contributions						
	517	Social Security	50963	115000	115000	75000	75000	75000
		Total	50963	115000	115000	75000	75000	75000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	100000	85000	225000	235000	235000
	512	Operating and Sustaining Expenditures	3458209	13315000	13095000	17157000	18005000	19005000
		Total	3458209	13415000	13180000	17382000	18240000	19240000
26		Support/ Grants						
2632		Support to General Government Units						
	509	Subsidy to other general government units/capital	2389470	2250000	2250000	2250000	2250000	2250000
		Total	2389470	2250000	2250000	2250000	2250000	2250000
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	18286	70000	70000	83000	220000	220000
		Total	18286	70000	70000	83000	220000	220000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	100000	100000	200000	200000	200000
		Total	0	100000	100000	200000	200000	200000
3112		Fixed Assets						
	505	Equipment, Machines and Devices	65372	638000	604000	563000	551000	501000
	506	Vehicles and Equipment	0	50000	50000	165000	200000	200000
		Total	65372	688000	654000	728000	751000	701000
3113		Fixed Assets						
	511	Equipping and furnishing	3526	14000	11000	16000	25000	25000
		Total	3526	14000	11000	16000	25000	25000
3122		Inventories						
	503	Materials and supplies	32396	107000	107000	185000	215000	215000
		Total	32396	107000	107000	185000	215000	215000
		Total of Chapter	8657567	21175000	20855000	24300000	26150000	27100000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program : 9411 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	0	75000	67000	0	0	0
		Total of Item	0	75000	67000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	30000	15000	0	0	0
		Total of Item	0	30000	15000	0	0	0
	512	Operating and Sustaining Expenditures						
	013	Services contracts	20000	10000	10000	0	0	0
	015	Operating systems and software	5378	10000	7000	0	0	0
	032	Conferences, celebrations and workshops	0	20000	15000	0	0	0
		Total of Item	25378	40000	32000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	288	15000	10000	0	0	0
	023	Various electrical devices and equipment	1424	5000	3000	0	0	0
	038	Electricity network	0	20000	13000	0	0	0
	060	Control devices	0	1000	1000	0	0	0
		Total of Item	1712	41000	27000	0	0	0
	506	Vehicles and Equipment						
	003	Pick-up vehicles	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	3526	10000	7000	0	0	0
		Total of Item	3526	10000	7000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	2000	2000	0	0	0
		Total of Item	0	2000	2000	0	0	0
		Total of Project	30616	248000	200000	0	0	0

Project : 002 Solar Energy Use Project

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	068	Solar cells generating the electric energy	0	0	0	50000	50000	0
		Total of Item	0	0	0	50000	50000	0
		Total of Project	0	0	0	50000	50000	0
		Total of Program	30616	248000	200000	50000	50000	0

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	004	Bonuses	0	0	0	68000	70000	70000
		Total of Item	0	0	0	68000	70000	70000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Various buildings repair and renovation	0	0	0	5000	5000	5000
		Total of Item	0	0	0	5000	5000	5000
	512	Operating and Sustaining Expenditures						
	002	Telephone, fax and post	0	3000	2500	3000	3000	3000
	006	Devices, tools and equipment maintenance	0	1000	1000	1000	1000	1000
	008	Qualifying and training expenses	85446	230000	192000	230000	239500	239500
	013	Services contracts	0	0	0	15000	10000	10000
	015	Operating systems and software	0	0	0	10000	10000	10000
	017	Promotion, advertising and awareness	0	30000	26000	15000	30000	30000
	019	Transport wages and allowances	0	129500	122000	134500	150000	150000
	032	Conferences, celebrations and workshops	0	0	0	15000	30000	30000
	070	Stationery and publications	0	3500	3500	3500	3500	3500
		Total of Item	85446	397000	347000	427000	477000	477000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	3000	3000	12000	10000	10000
	023	Various electrical devices and equipment	0	0	0	5000	5000	5000
	038	Electricity network	0	0	0	20000	20000	20000
	060	Control devices	0	0	0	1000	1000	1000
		Total of Item	0	3000	3000	38000	36000	36000
	506	Vehicles and Equipment						
	002	Field vehicles	0	0	0	25000	0	0
		Total of Item	0	0	0	25000	0	0
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	0	0	5000	10000	10000
		Total of Item	0	0	0	5000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	0	0	2000	2000	2000
		Total of Item	0	0	0	2000	2000	2000
		Total of Project	85446	400000	350000	570000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	123	National Company for Employment and Training	1982270	2000000	2000000	2000000	2000000	2000000
		Total of Item	1982270	2000000	2000000	2000000	2000000	2000000
		Total of Project	1982270	2000000	2000000	2000000	2000000	2000000

Project : 003 Employment with a wage

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	70369	500000	500000	500000	600000	600000
		Total of Item	70369	500000	500000	500000	600000	600000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	50963	1150000	1150000	750000	750000	750000
		Total of Item	50963	1150000	1150000	750000	750000	750000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	26990	1220000	1220000	1200000	1650000	1650000
	017	Promotion, advertising and awareness	2000	100000	100000	50000	50000	50000
	019	Transport wages and allowances	0	0	0	450000	1500000	1500000
	999	n.e.c	560	30000	30000	50000	50000	50000
		Total of Item	29550	1350000	1350000	1750000	3250000	3250000
		Total of Project	150882	7500000	7500000	7500000	10000000	10000000

Project : 004 Training of persons with disabilities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	500000	500000	500000	500000	500000
		Total of Item	0	500000	500000	500000	500000	500000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	470000	470000	950000	1450000	1450000
	017	Promotion, advertising and awareness	0	30000	30000	50000	50000	50000
		Total of Item	0	500000	500000	1000000	1500000	1500000
		Total of Project	0	1000000	1000000	1500000	2000000	2000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program : 9412 Employment and Training

Project : 005 Training programs and curricula development

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	0	10000	10000	20000	20000	20000
	032	Conferences, celebrations and workshops	0	10000	10000	10000	10000	10000
		Total of Item	0	20000	20000	30000	30000	30000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	35000	35000	70000	70000	70000
		Total of Item	0	35000	35000	70000	70000	70000
		Total of Project	0	55000	55000	100000	100000	100000

Project : 006 Financing small productive projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	0	87000	87000	100000	125000	125000
		Total of Item	0	87000	87000	100000	125000	125000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	20000	20000	30000	30000	30000
		Total of Item	0	20000	20000	30000	30000	30000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	30921	58000	58000	75000	100000	100000
	009	Fees	0	15000	15000	5000	5000	5000
	017	Promotion, advertising and awareness	0	10000	10000	10000	10000	10000
		Total of Item	30921	83000	83000	90000	115000	115000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	023	Various electrical devices and equipment	0	10000	10000	30000	30000	30000
		Total of Item	0	10000	10000	30000	30000	30000
		Total of Project	30921	200000	200000	250000	300000	300000

Project : 007 Support to the vocational training process

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	133597	100000	100000	100000	100000	100000
	009	Fees	47880	50000	50000	50000	50000	50000
	019	Transport wages and allowances	0	450000	450000	450000	450000	450000
		Total of Item	181477	600000	600000	600000	600000	600000
		Total of Project	181477	600000	600000	600000	600000	600000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	469016	400000	380000	480000	1050000	1050000
	002	Field Allowance	17360	20000	20000	25000	36000	36000
	004	Bonuses	337080	195000	185000	450000	500000	500000
	005	Overtime allowance	0	24000	24000	25000	50000	50000
		Total of Item	823456	639000	609000	980000	1636000	1636000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	56276	40000	40000	40000	50000	50000
	006	Devices, tools and equipment maintenance	0	2000	2000	2000	2000	2000
	007	Vehicles and equipment maintenance	9556	15000	15000	15000	20000	20000
	008	Qualifying and training expenses	0	0	0	50000	100000	100000
	011	Capacity building expenses	0	46000	46000	40000	50000	50000
	012	Subscriptions, insurances	24944	15000	15000	15000	15000	15000
	013	Services contracts	0	10000	10000	10000	10000	10000
	017	Promotion, advertising and awareness	0	20000	20000	20000	30000	30000
	019	Transport wages and allowances	0	0	0	20000	50000	50000
	032	Conferences, celebrations and workshops	9475	21000	21000	20000	21000	21000
	055	Hospitality expenditures	0	5000	5000	5000	5000	5000
	999	n.e.c	738	10000	10000	10000	11000	11000
		Total of Item	100989	184000	184000	247000	364000	364000
26		Support/ Grants						
2632		Support to General Government Units/ C						
	509	Subsidy to other general government units/capita						
	008	National Center for Human Resources Development	407200	250000	250000	250000	250000	250000
		Total of Item	407200	250000	250000	250000	250000	250000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	18286	67000	67000	63000	200000	200000
		Total of Item	18286	67000	67000	63000	200000	200000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	48660	10000	10000	70000	50000	50000
	023	Various electrical devices and equipment	0	500000	480000	230000	200000	200000
		Total of Item	48660	510000	490000	300000	250000	250000
	506	Vehicles and Equipment						
	005	Medium-size passenger buses	0	0	0	140000	200000	200000
		Total of Item	0	0	0	140000	200000	200000
		Total of Project	1398591	1650000	1600000	1980000	2900000	2900000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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

Program : 9412 Employment and Training								
Project : 009 Employment and training in various sectors								
Fund Source : 202001 Capital - Domestic Funding								
Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	1665832	3000000	2990000	1608000	1608000	1608000
		Total of Item	1665832	3000000	2990000	1608000	1608000	1608000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	008	Miscellaneous buildings and facilities maintenance	0	0	0	140000	150000	150000
		Total of Item	0	0	0	140000	150000	150000
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	153669	1100000	1080000	1700000	2000000	2000000
	009	Fees	6500	45000	45000	100000	115000	115000
	015	Operating systems and software	0	10000	10000	10000	15000	15000
	017	Promotion, advertising and awareness	3621	30000	30000	35000	48000	48000
	019	Transport wages and allowances	15333	300000	280000	417000	500000	500000
	032	Conferences, celebrations and workshops	1000	1000	1000	10000	10000	10000
	035	Technical and administrative support	1200	15000	15000	14000	14000	14000
	999	n.e.c	0	18000	18000	2000	2000	2000
		Total of Item	181323	1519000	1479000	2288000	2704000	2704000
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	036	Various studies	0	3000	3000	20000	20000	20000
		Total of Item	0	3000	3000	20000	20000	20000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	011	Green houses establishment	0	0	0	200000	200000	200000
	013	Miscellaneous buildings construction	0	100000	100000	0	0	0
		Total of Item	0	100000	100000	200000	200000	200000
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	10000	10000	0	0	0
	999	n.e.c	0	9000	9000	50000	90000	90000
		Total of Item	0	19000	19000	50000	90000	90000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	009	Office supplies and furniture	0	4000	4000	11000	15000	15000
		Total of Item	0	4000	4000	11000	15000	15000
3122		Inventories						
	503	Materials and supplies						
	003	Agricultural supplies	0	15000	15000	13000	13000	13000
	006	Laboratories supplies and materials	32396	90000	90000	170000	200000	200000
		Total of Item	32396	105000	105000	183000	213000	213000
		Total of Project	1879551	4750000	4700000	4500000	5000000	5000000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	2547833	10122000	10000000	9000000	9000000	9000000
		Total of Item	2547833	10122000	10000000	9000000	9000000	9000000
		Total of Project	2547833	10122000	10000000	9000000	9000000	9000000

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

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	065	Various activities	0	0	0	4000000	4000000	5000000
		Total of Item	0	0	0	4000000	4000000	5000000
		Total of Project	0	0	0	4000000	4000000	5000000
		Total of Program	8256971	20627000	20355000	23900000	25700000	26700000

Capital Expenditures According to Program and Projects for the Years 2014 - 2018

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 2014	Estimated 2015	Re-estimated 2015	Estimated 2016	Indicative 2017	Indicative 2018
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	79688	115000	115000	125000	135000	135000
		Total of Item	79688	115000	115000	125000	135000	135000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	80189	45000	45000	60000	75000	75000
	087	Educational support	195103	120000	120000	140000	165000	165000
		Total of Item	275292	165000	165000	200000	240000	240000
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	15000	20000	20000	25000	25000	25000
		Total of Item	15000	20000	20000	25000	25000	25000
		Total of Project	369980	300000	300000	350000	400000	400000
		Total of Program	369980	300000	300000	350000	400000	400000
		Total of Chapter	8657567	21175000	20855000	24300000	26150000	27100000