

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	Preliminary Self Evaluation	Target Value		
			Base Year	Value				2017	2018	2018
			1 - To upgrade and enhance the Fund's institutional capacity	1	Degree of satisfaction of the Fund's clients	2014	%92	%93	%94	%100
2 - To develop the training operations in the various fields	1	Number of trainees and employees	2014	9549	11930	48400	23446	-	-	-
	2	Number of employment, training and education projects	2014	33	66	63	103	-	-	-
	3	Volume of financed provided by the fund annually thousand JDs)	2014	8877	19344	25538	23118	-	-	-

Programs that achieve the Strategic Objectives / Performance Indicators											
Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Preliminary Self Evaluation	Target Value		
				Base Year	Value				2017	2018	2018
				9411	Administration and Support Services	1	Percentage of qualified employees in the Fund	2014	%80	%78	%96
2	Number of training courses to the employees	2014	10			28	34	19	-	-	-
9412	Employment and Training	1	Number of trainees	2014	9549	11930	48400	23446	-	-	-
		2	Percentage of employment of the trained persons	2014	%47	%52	%70	%50	-	-	-
		3	Volume of financing provided by the Fund annually (in thousand JDs)	2014	8877	19344	25538	23118	-	-	-
9413	Vocational and Technical Education	1	Number of implemented projects with the private sector	2014	20	20	32	29	-	-	-

Programs Appropriations										
Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative		
			2017	2018	2018	2019	2020	2021		
9411	Administration and Support Services	Current	255534	423000	319000	0	0	0		
		Capital	0	0	0	0	0	0		
		Total	255534	423000	319000	0	0	0		
9412	Employment and Training	Current	0	0	0	0	0	0		
		Capital	13342866	22700000	21498000	0	0	0		
		Total	13342866	22700000	21498000	0	0	0		
9413	Vocational and Technical Education	Current	0	0	0	0	0	0		
		Capital	6001671	3000000	1620000	0	0	0		
		Total	6001671	3000000	1620000	0	0	0		
		Total of Current	255534	423000	319000	0	0	0		
		Total of Capital	19344537	25700000	23118000	0	0	0		
		Total of Chapter	19600071	26123000	23437000	0	0	0		

Capital Projects Appropriations According to Program

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2017	2018	2018	2019	2020	2021
9412	001	Employment and Training Program Administration	99832	162000	150000	0	0	0
	002	Support to the National Company for Employment and Training projects	3881418	3640000	3640000	0	0	0
	003	Employment with a wage	2946040	0	0	0	0	0
	007	Support to the vocational training process	0	1500000	1500000	0	0	0
	008	Regulating vocational work and employment	1285585	840000	840000	0	0	0
	009	Employment and training in various sectors	4701587	4100000	2910000	0	0	0
	010	National Employment Strategy projects	428404	6155000	6155000	0	0	0
	012	National Employment Program	0	6303000	6303000	0	0	0
		Total of Program	13342866	22700000	21498000	0	0	0
9413	001	Supporting education	6001671	3000000	1620000	0	0	0
		Total of Program	6001671	3000000	1620000	0	0	0
		Total	19344537	25700000	23118000	0	0	0

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

(In JDs)

Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
Revenues						
141	Property Income Revenues	22589	0	0	0	0
142	Revenues of Selling Goods and Services	33173	30120000	30489000	0	0
145	Miscellaneous Revenues	306498	0	0	0	0
Total Revenues		362260	30120000	30489000	0	0
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and Allowances	129599	274000	192000	0	0
212	Social Security Contributions	15954	32000	20000	0	0
221	Use of Goods and Services	81606	87000	77000	0	0
271	Pension and Compensations	0	2000	2000	0	0
282	Other Miscellaneous Expenditures	28375	28000	28000	0	0
Total Current Expenditures		255534	423000	319000	0	0
B - Capital Expenditures						
202001	Capital - Domestic Funding	19344537	25700000	23118000	0	0
Total Capital Expenditures		19344537	25700000	23118000	0	0
Total Expenditures		19600071	26123000	23437000	0	0
Deficit \ Surplus before Financing		-19237811	3997000	7052000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	19237811	0	0	0	0
5114001	Transferring the surplus of governmental units to the Treasury	0	3997000	8588100	0	0
5119007	Reserves for Obligations Repayment	1536100	0	0	0	0
5119012	Revenues Supplying of Government Department and Units	3236125	0	0	0	0
Total Uses		24010036	3997000	8588100	0	0
B - Sources						
4113001	Budget Surplus before financing	0	3997000	7052000	0	0
4119004	Usage of reserves for obligations repayment	23057209	0	1536100	0	0
4119008	Unsettled claims	952827	0	0	0	0
Total Sources		24010036	3997000	8588100	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

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

Group No.	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
1411		Interests						
	003	Bank Interests Revenues						
	000	Bank interests revenues	22589	0	0	0	0	0
		Total of Item	22589	0	0	0	0	0
		Total	22589	0	0	0	0	0
1422		Administrative Fees						
	012	Work Permits Fees						
	000	Work permits fees	0	30000000	30120000	0	0	0
		Total of Item	0	30000000	30120000	0	0	0
	998	Other Fees						
	000	Other fees	33173	120000	369000	0	0	0
		Total of Item	33173	120000	369000	0	0	0
		Total	33173	30120000	30489000	0	0	0
1452		Refunds from Previous Years Expenditures						
	001	Refunds from Previous Years Expenditures						
	000	Refunds from previous years expenditures	306498	0	0	0	0	0
		Total of Item	306498	0	0	0	0	0
		Total	306498	0	0	0	0	0
		Total Revenues	362260	30120000	30489000	0	0	0

Overall Summary of Current Expenditures for the Years 2017 - 2021

Chapter : 8177 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						
	102	Unclassified Employees	15881	18500	18500	0	0	0
	103	Comprehensive Contract Employees	0	61600	14900	0	0	0
	105	Personal Cost of Living Allowance	27018	45500	36000	0	0	0
	106	Family Cost of Living Allowance	1370	4800	3000	0	0	0
	111	Additional Allowance	22555	31500	31500	0	0	0
	112	Other Allowances	23594	37000	33000	0	0	0
	113	Transportation Allowance	2969	7200	3200	0	0	0
	114	Transport Allowance	2000	3900	3900	0	0	0
	116	Employees' Bonuses	15000	15000	15000	0	0	0
	120	Contract Employees	19212	49000	33000	0	0	0
		Total	129599	274000	192000	0	0	0
2121		Social Security Contributions						
	301	Social Security	15954	32000	20000	0	0	0
		Total	15954	32000	20000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	0	0	0
	202	Telecommunications Services	3310	3500	3500	0	0	0
	203	Water	1581	1500	1500	0	0	0
	204	Electricity	37609	20000	20000	0	0	0
	205	Fuels	1702	3500	3500	0	0	0
	206	Maintenance of Machines, furniture and accessories	2627	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1285	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	651	2500	1000	0	0	0
	209	Stationery, Publications and Office Supplies	5627	8000	2000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	390	500	500	0	0	0
	211	Cleaning services and supplies including cleaning contracts	604	2200	2000	0	0	0
	212	Insurance	1685	2300	2000	0	0	0
	213	Official Travel Missions	573	3000	1000	0	0	0
	214	Goods and services expenses	13962	25000	25000	0	0	0
		Total	81606	87000	77000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0
28		Other Expenditures						
2821		Other Miscellaneous Expenditures						
	303	Scientific scholarships and training courses	420	3000	3000	0	0	0
	305	Non-Employees' Bonuses	27955	25000	25000	0	0	0
		Total	28375	28000	28000	0	0	0
		Total of Chapter	255534	423000	319000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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

Program 9411 Administration 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						
	102	Unclassified Employees	15881	18500	18500	0	0	0
	103	Comprehensive Contract Employees	0	61600	14900	0	0	0
	105	Personal Cost of Living Allowance	27018	45500	36000	0	0	0
	106	Family Cost of Living Allowance	1370	4800	3000	0	0	0
	111	Additional Allowance	22555	31500	31500	0	0	0
	112	Other Allowances	23594	37000	33000	0	0	0
	113	Transportation Allowance	2969	7200	3200	0	0	0
	114	Transport Allowance	2000	3900	3900	0	0	0
	116	Employees' Bonuses	15000	15000	15000	0	0	0
	120	Contract Employees	19212	49000	33000	0	0	0
		Total	129599	274000	192000	0	0	0
2121		Social Security Contributions						
	301	Social Security	15954	32000	20000	0	0	0
		Total	15954	32000	20000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	10000	10000	10000	0	0	0
	202	Telecommunications Services	3310	3500	3500	0	0	0
	203	Water	1581	1500	1500	0	0	0
	204	Electricity	37609	20000	20000	0	0	0
	205	Fuels	1702	3500	3500	0	0	0
	001	Heating	98	1700	1700	0	0	0
	002	Saloon vehicles	1400	1400	1400	0	0	0
	003	Transport vehicles and heavy equipment	204	400	400	0	0	0
	206	Maintenance of Machines, furniture and accessories	2627	3000	3000	0	0	0
	207	Maintenance of vehicles, equipment and accessories	1285	2000	2000	0	0	0
	208	Repair and maintenance of buildings and accessories	651	2500	1000	0	0	0
	209	Stationery, Publications and Office Supplies	5627	8000	2000	0	0	0
	210	Substances and raw materials (medicines, clothes, food, films, etc..)	390	500	500	0	0	0
	211	Cleaning services and supplies including cleaning contracts	604	2200	2000	0	0	0
	212	Insurance	1685	2300	2000	0	0	0
	213	Official Travel Missions	573	3000	1000	0	0	0
	214	Goods and services expenses	13962	25000	25000	0	0	0
	000	Goods and services expenses	13962	25000	25000	0	0	0
		Total	81606	87000	77000	0	0	0
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	0	2000	2000	0	0	0
		Total	0	2000	2000	0	0	0

Current Expenditures According to Program for the Years 2017 - 2021

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

Program 9411 Administration and Support Services								
Group	Item	Description	Actual 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
28		Other Expenditures						
2821		Other Current Expenditures						
	303	Scientific scholarships and training courses	420	3000	3000	0	0	0
	305	Non-Employees' Bonuses	27955	25000	25000	0	0	0
		Total	28375	28000	28000	0	0	0
		Total of Program	255534	423000	319000	0	0	0
		Total of Chapter	255534	423000	319000	0	0	0

Overall Summary of Capital Expenditures for the Years 2017 - 2021

Chapter : 8177 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						
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages	2766709	81000	80000	0	0	0
		Total	2766709	81000	80000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance	0	1222000	1097680	0	0	0
	512	Operating and Sustaining Expenditures	13369553	17931500	15526320	0	0	0
		Total	13369553	19153500	16624000	0	0	0
25		Subsidies						
2511		Subsidies to nonfinancial public corporations						
	520	Subsidies to non-financial public corporations/ capital	1203517	1170000	1170000	0	0	0
		Total	1203517	1170000	1170000	0	0	0
28		Other Expenditures						
2822		Other Miscellaneous Expenditures						
	504	Studies, Research and Consultations	0	60000	60000	0	0	0
		Total	0	60000	60000	0	0	0
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	0	4400000	4400000	0	0	0
		Total	0	4400000	4400000	0	0	0
3112		Fixed Assets						
	505	Equipment, Machines and Devices	2004758	834000	783000	0	0	0
		Total	2004758	834000	783000	0	0	0
3122		Inventories						
	503	Materials and supplies	0	1500	1000	0	0	0
		Total	0	1500	1000	0	0	0
		Total of Chapter	19344537	25700000	23118000	0	0	0

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	70582	81000	80000	0	0	0
		Total of Item	70582	81000	80000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and maintenance						
	009	Buildings repair and renovation	0	4000	4000	0	0	0
		Total of Item	0	4000	4000	0	0	0
	512	Operating and Sustaining Expenditures						
	006	Devices, tools and equipment maintenance	0	2700	2700	0	0	0
	011	Capacity building expenses	0	7400	5300	0	0	0
	012	Subscriptions, insurances	0	2000	2000	0	0	0
	013	Services contracts	29250	29400	26000	0	0	0
	015	Operating systems and software	0	5000	5000	0	0	0
	032	Conferences, celebrations and workshops	0	5000	4000	0	0	0
	035	Technical and administrative support	0	15000	12000	0	0	0
		Total of Item	29250	66500	57000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	0	5000	4000	0	0	0
	003	Office supplies and equipment	0	3000	3000	0	0	0
	023	Electrical devices and equipment	0	1000	1000	0	0	0
		Total of Item	0	9000	8000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	023	Decorations	0	1500	1000	0	0	0
		Total of Item	0	1500	1000	0	0	0
		Total of Project	99832	162000	150000	0	0	0

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

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

Program : 9412 Employment and Training

Project : 002 Support to the National Company for Employment and Training projects

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 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	38000	38000	0	0	0
		Total of Item	0	38000	38000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	1657418	2657000	2657000	0	0	0
	011	Capacity building expenses	859000	0	0	0	0	0
		Total of Item	2516418	2657000	2657000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	036	National Company for Employment and Training (NET)	665000	920000	920000	0	0	0
		Total of Item	665000	920000	920000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	700000	25000	25000	0	0	0
		Total of Item	700000	25000	25000	0	0	0
		Total of Project	3881418	3640000	3640000	0	0	0

Project : 003 Employment with a wage

Fund Source : 202001 Capital - Domestic Funding

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						
	502	Wages						
	001	Wages	437854	0	0	0	0	0
		Total of Item	437854	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2440663	0	0	0	0	0
	011	Capacity building expenses	67523	0	0	0	0	0
		Total of Item	2508186	0	0	0	0	0
		Total of Project	2946040	0	0	0	0	0

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

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

Program : 9412 Employment and Training

Project : 007 Support to the vocational training process

Fund Source : 202001 Capital - Domestic Funding

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	650000	650000	0	0	0
	009	Fees	0	200000	200000	0	0	0
	035	Technical and administrative support	0	300000	300000	0	0	0
		Total of Item	0	1150000	1150000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	350000	350000	0	0	0
		Total of Item	0	350000	350000	0	0	0
		Total of Project	0	1500000	1500000	0	0	0

Project : 008 Regulating vocational work and employment

Fund Source : 202001 Capital - Domestic Funding

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						
	502	Wages						
	001	Wages	490667	0	0	0	0	0
		Total of Item	490667	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	005	Fuels	48765	0	0	0	0	0
	006	Devices, tools and equipment maintenance	0	5000	5000	0	0	0
	007	Vehicles and equipment maintenance	19944	8000	8000	0	0	0
	011	Capacity building expenses	124927	8000	8000	0	0	0
	012	Subscriptions, insurances	57666	11000	11000	0	0	0
	013	Services contracts	5099	0	0	0	0	0
	015	Operating systems and software	0	40000	40000	0	0	0
	017	Promotion, advertising and awareness	0	8000	8000	0	0	0
	035	Technical and administrative support	0	450000	450000	0	0	0
		Total of Item	256401	530000	530000	0	0	0
25		Subsidies						
2511		Subsidies to Public Corporations						
	520	Subsidies to non-financial public corporations/ ca						
	035	National Center for Human Resources Development	538517	250000	250000	0	0	0
		Total of Item	538517	250000	250000	0	0	0
28		Other Expenditures						
2822		Other Capital Expenditures						
	504	Studies, Research and Consultations						
	009	Statistical surveys studies	0	60000	60000	0	0	0
		Total of Item	0	60000	60000	0	0	0
		Total of Project	1285585	840000	840000	0	0	0

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	1599792	0	0	0	0	0
		Total of Item	1599792	0	0	0	0	0
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	1100000	975680	0	0	0
		Total of Item	0	1100000	975680	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2452233	1000000	1000000	0	0	0
	009	Fees	151561	0	0	0	0	0
	017	Promotion, advertising and awareness	1988	35000	35000	0	0	0
	032	Conferences, celebrations and workshops	0	15000	15000	0	0	0
	035	Technical and administrative support	0	1800000	784320	0	0	0
	065	Various activities	94851	0	0	0	0	0
		Total of Item	2700633	2850000	1834320	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	001	Computers and accessories	401162	0	0	0	0	0
	004	Educational devices and equipment	0	150000	100000	0	0	0
		Total of Item	401162	150000	100000	0	0	0
		Total of Project	4701587	4100000	2910000	0	0	0

Project : 010 National Employment Strategy projects

Fund Source : 202001 Capital - Domestic Funding

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	80000	80000	0	0	0
		Total of Item	0	80000	80000	0	0	0
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	292842	1900000	1900000	0	0	0
	011	Capacity building expenses	135562	40000	40000	0	0	0
	035	Technical and administrative support	0	135000	135000	0	0	0
		Total of Item	428404	2075000	2075000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	4000000	4000000	0	0	0
		Total of Item	0	4000000	4000000	0	0	0
		Total of Project	428404	6155000	6155000	0	0	0

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

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

Program : 9412 Employment and Training

Project : 012 National Employment Program

Fund Source : 202001 Capital - Domestic Funding

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	4303000	4303000	0	0	0
	035	Technical and administrative support	0	1300000	1300000	0	0	0
		Total of Item	0	5603000	5603000	0	0	0
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Buildings construction	0	400000	400000	0	0	0
		Total of Item	0	400000	400000	0	0	0
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	0	300000	300000	0	0	0
		Total of Item	0	300000	300000	0	0	0
		Total of Project	0	6303000	6303000	0	0	0
		Total of Program	13342866	22700000	21498000	0	0	0

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

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 2017	Estimated 2018	Re-estimated 2018	Estimated 2019	Indicative 2020	Indicative 2021
21		Compensations of Employees						
2111		Salaries, Wages and Allowances						
	502	Wages						
	001	Wages	167814	0	0	0	0	0
		Total of Item	167814	0	0	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and Sustaining Expenditures						
	008	Qualifying and training expenses	2967338	1000000	242630	0	0	0
	087	Educational support	1962923	2000000	1377370	0	0	0
		Total of Item	4930261	3000000	1620000	0	0	0
31		Non-financial Assets						
3112		Devices, Machinery and Equipment						
	505	Equipment, Machines and Devices						
	004	Educational devices and equipment	903596	0	0	0	0	0
		Total of Item	903596	0	0	0	0	0
		Total of Project	6001671	3000000	1620000	0	0	0
		Total of Program	6001671	3000000	1620000	0	0	0
		Total of Chapter	19344537	25700000	23118000	0	0	0