

Chapter : 2904 Technical and Vocational Skills Development Commission

Establishment : The Vocational and Technical Skills Development Commission was established pursuant to Article No. (3-A-1) of the Law on Vocational and Technical Skills Development No. (9) for the year 2019 (Previously, Employment and Technical and Vocational Education and Training Fund that was established under Article No. (7) of the Employment and Technical and Vocational Education and Training Council Law No. (46) for the year 2008), in order to support (finance) and enhance training and employment in the vocational and technical sector in Jordan, which suffers from a lack of financial resources which hinders its development and progress.

Vision : Manpower possessing professional and technical skill and experience that meets the needs of the labour market and is able to participate in pilot projects.

Mission : To motivate youth to enroll in vocational and technical training and education in the Kingdom, which contributes to creating job opportunities, establishing the concept of entrepreneurship, solving the problems of poverty and unemployment and contributing to economic growth.

Legal Framework: Vocational and Technical Skills Development Law No. (9) of 2019.

Priorities and targeted results within the determined ceilings for the years 2023 - 2025 :

First Priority :

- _ Provide decent and productive job opportunities for Jordanians

First Priority Outcomes :

- _ Providing training opportunities ending with employment of (6370) trainees and employees

Second Priority :

- _ Organize the vocational and technological training and employment sector

Second Priority Outcomes :

- _ Set the criteria for hiring professional trainers and supervisors, their rankings and organizing their professional ranks.
- _ Set professional standards and bases and conditions of licensing and certification of training providers and registration of their qualifications.
- _ Licensing and certification of training, vocational and technical education providers in the public and private sectors.
- _ Prepare and develop vocational and technological training and education programs and curriculum according to sector requirements

Priority of gender, youth and persons with disabilities :

- _ Provide training opportunities ending with employment within the production branches of remote areas with higher female ratios.

The following outcomes are expected to be realized for the priority of gender, youth and persons with disabilities :

- _ Female employment rates higher within the productive branches of (87%) out of the number of employees.

Priority of climate change (green economy) :

- _ The use of electricity-saving systems such as the installation of a solar system.

The following outcomes are expected to be realized for the priority of climate change (green economy) :

- _ Saving electricity expenses by 90% of total electricity expenses

Tasks of the Ministry / Department :

- Regulate professional work at its levels in accordance with the National Qualifications Framework, licensing the practice of professions, registering qualifications on the National Qualifications Framework, supervising professional tests, and issuing certificates according to the criteria approved by the Council for this purpose.
- Define the criteria for appointing trainers and professional supervisors and their classifications, and regulate their professional ranks according to the regulations and instructions issued for this purpose, and develop the capabilities and skills of teachers, trainers, and professional and technical supervisors.
- Set standards and bases for the formation of sectoral skill councils and any other specialized technical committees in accordance with the criteria approved by the council and building an institutional partnership with the private sector to implement programs, preparing professional standards and licensing and accreditation conditions for vocational and technical training providers and registering their qualifications and examining bodies and professional trainers ratings and fees and charges for professional tests and other matters relating to the Commission under a bylaw issued for this purpose.
- Licensing and accreditation of vocational and technical education and training providers in both public and private sectors, and licensing and accreditation of examining agencies to conduct professional practice tests for professional and technical levels. Preparing bases and standards for equivalence and accreditation of professional and technical qualifications and certificates and documents issued by international accreditation bodies, and preparing and developing programs and curricula for vocational and technical training and curricula as per sector requirements.
- Support employment, training, and vocational and technical education activities, develop skills for employment purposes in the institutions of private sector, enable individuals, families and groups of poor or low-income or those unemployed to engage in work and production in order to contribute to the fight against poverty and unemployment in the Kingdom and evaluate and monitor the performance of vocational and technical education and training programs.

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

- Developing training methods used in professional institutions and companies of the public and private sectors to keep pace with global growth and developments to meet the requirements of the private sector of qualified professional technical employment.
- Supporting vocational and technical education and training activities and developing skills with a view to employment with private sector enterprises and enhance the participation of both sectors in education and training and providing their requirements, in accordance with the financial resources that are provided to them in accordance with the provisions of the law
- Cooperate with the public and private sectors institutions in addressing and reducing poverty and unemployment, identified as one of the major challenges hindering comprehensive and sustainable development process in all its fields, this is done through training and vocational rehabilitation processes associated with quality and perfection based on recent international methods and means and providing job opportunities in the local and regional markets for trainees.
- Prepare Jordanians for permanent learning and motivating them to work in professions that have an increased added value.

Major Issues and Challenges which face the Ministry / Department :

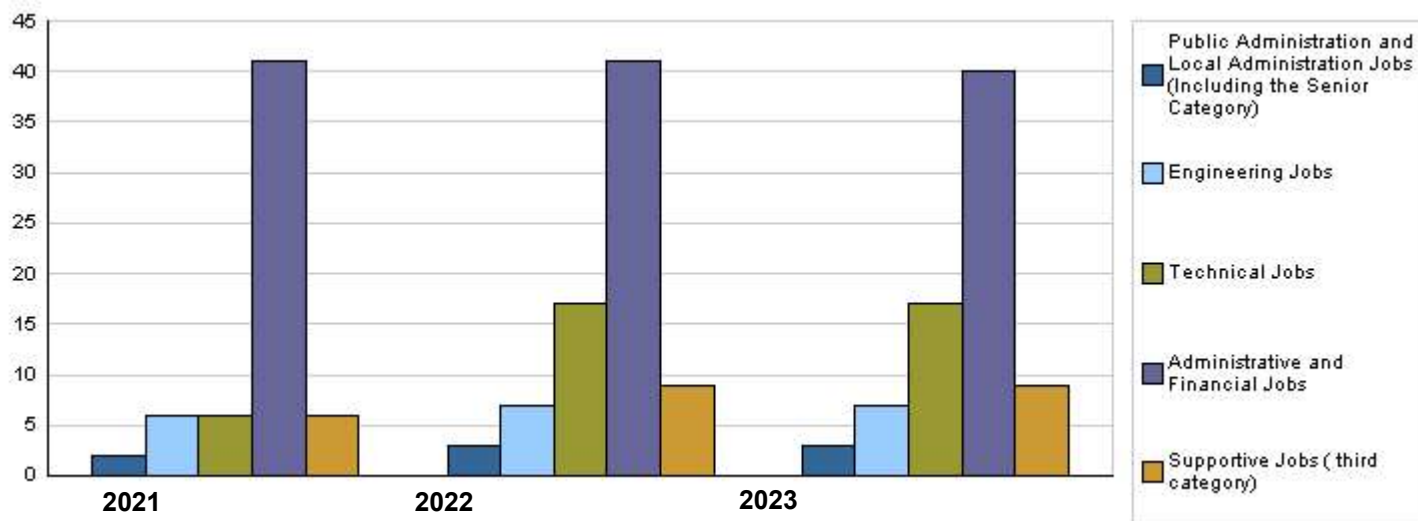
- Negative perception of vocational work in Jordanian society, the limited financial return for graduates of these programs, and the weak participation of the private sector in supporting vocational and technical training and the employment of these graduates.
- Multiple authorities that manage the employment and vocational and technical training sector, not to mention the absence of a unified authority for the Jordanian human resources management in light of the existence of three councils, which led to poor coordination among them, namely the (Education) and (Higher Education) and (Vocational and Technical Skills Development Commission)
- Employment the massive flows of manpower from various national education and training programs in light of the limited and increased costs of job creation, is another challenge.
- Migrant workers who have recently invaded Jordan's labour market, whether to fill the special shortage of labour or due to the political conditions experienced by the Middle East region in particular and the region
- Existence of a financial challenge as a result of transferring the budget of the Commission (previously known as the fund) from the government units budget to the general budget, noting that there are obligations on the Commission to finance projects that exceed the value of the cash flow supplied by Ministry of Finance.

Strategic objectives of the Ministry/ Department/ Unit and Performance Measurement Indicators

| Strategic Objective | Performance Indicator | Base year | Value | Actual Value | Target Value | Preliminary Self Evaluation | Target Value | | |
|--|--|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
| | | | | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| 1 - To promote all forms of learning and develop and recognize them within the educational system and the labour market, in addition to creating new options for vocational and technical education and training of a high level in line with the national qualifications framework. | 1 Percentage of employed graduates of training providers in their field of specialization. | 2020 | 40% | 35% | 87% | 44% | 50% | 51% | 52% |
| | 2 Number of training programs obtaining accreditation certificates in proportion to the National Qualifications Framework. | 2020 | 88 | 185 | 80 | 150 | 320 | 400 | 500 |
| | 3 Number of new entities registered on the National Qualifications Framework | 2020 | 0 | 13 | 30 | 2 | 14 | 15 | 16 |
| 2 - To improve the quality of vocational and technical training and education by development of consistent standards for the appointment and training of trainers in the sector, alignment of standards and quality assurance among all institutions, and enhance the level of coordination with the private sector. | 1 Percentage of dropouts from training providers in the commission. | 2020 | 1% | 24% | 5% | 30% | 20% | 19% | 18% |
| | 2 Percentage of service recipients satisfaction | 2020 | 82% | 35% | 91% | 70% | 80% | 82% | 84% |
| | 3 Number of trainees enrolled in vocational training programs at the training providers involved under the commission. | 2020 | 9170 | 12445 | 23500 | 8000 | 6470 | 10000 | 11000 |
| 3 - To diversify ways of funding of vocational and technical education and training, including encouraging public-private partnerships and strengthening and improving the commission's institutional capacity. | 1 Number of funded vocational and technical employment, training and education projects. | 2020 | 61 | 57 | 40 | 45 | 29 | 31 | 33 |
| | 2 The volume of funding provided by the authorities fund annually (in thousands of dinars). | 2020 | 9886 | 6600 | 5100 | 2264 | 16870 | 17190 | 17685 |
| | 3 Number of Sectoral Skills Councils. | 2020 | 2 | 8 | 5 | 3 | 13 | 15 | 17 |
| 4 - To promote vocational and technical education and training as a golden opportunity to learn at an early age to ensure a decent standard of living. | 1 Number of advertising and media campaigns implemented to promote vocational and technical education and training | 2020 | 1 | 1 | 2 | 3 | 3 | 4 | 5 |

Number of Staff in the Ministry/ Department/ Unit

| Group | Job | 2021 | | | 2022 | | | Preliminary 2023 | | |
|---|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|---------------|---------------|
| | | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Public Administration and Local Administration Jobs | Director General, Assistant | 2 | 0 | 2 | 2 | 1 | 3 | 2 | 1 | 3 |
| Engineering Jobs | Head of Department/Engine | 6 | 0 | 6 | 7 | 0 | 7 | 7 | 0 | 7 |
| Technical Jobs | Projects manager/ projects | 6 | 0 | 6 | 9 | 8 | 17 | 9 | 8 | 17 |
| Administrative and Financial Jobs | Accountant, Administrative, | 17 | 24 | 41 | 17 | 24 | 41 | 16 | 24 | 40 |
| Supportive Jobs (third category) | Third Category | 5 | 1 | 6 | 7 | 2 | 9 | 7 | 2 | 9 |
| Total | | 36 | 25 | 61 | 42 | 35 | 77 | 41 | 35 | 76 |
| Total Cost of Salaries | | 325748 | 271457 | 597205 | 474000 | 395000 | 869000 | 528000 | 440000 | 968000 |



Most notable information about the Ministry/Department/Unit

| No. | Description | base year | Value | Primary 2022 | Estimatec 2023 | | | | | | | | | | | | |
|-----|--|-----------|-------|-----------------|----------------|--------|-------|--------|-------|--------|--------|--------|-------|-------|--------|-------|-------|
| | | | | | Irbid | Mafraq | Jarsh | Ajloun | Amman | Balqa' | Zaraq' | Madaba | Karak | Ma'an | Tafila | Aqaba | Total |
| 1 | Number of employees of productive branches | 2020 | 3668 | 2234 | 1050 | 850 | 150 | 510 | 150 | 350 | 400 | 280 | 1150 | 700 | 650 | 400 | 6640 |

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Current Activities Appropriations According to Program | | | | | | | | |
|--|-----------|-------------------------------------|--------|-----------|--------------|-----------|------------|------------|
| Prog. | Activites | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| 6621 | 601 | Administrative and Support Services | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |
| | | Total of Program | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |
| | | Total | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |

| Capital Projects Appropriations According to Program | | | | | | | | |
|--|----------|---|---------|-----------|--------------|-----------|------------|------------|
| Prog. | Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | Indicative |
| | | | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| 6621 | 001 | Sectoral Skills Councils | 0 | 6300 | 6300 | 150000 | 150000 | 150000 |
| | | Total of Program | 0 | 6300 | 6300 | 150000 | 150000 | 150000 |
| 6622 | 005 | Development of training curricula, tests and Training of Trainers (TOT) | 104573 | 101700 | 101700 | 5150000 | 150000 | 150000 |
| | 006 | Supporting projects of education, training and vocational and technical employment | 3029243 | 3618400 | 3618400 | 12000000 | 7500000 | 8200000 |
| | 007 | Sustaining the human resources information system, the labor market and gap studies in the economic sectors | 166180 | 139600 | 139600 | 300000 | 300000 | 300000 |
| | 008 | Develop vocational and technological education | 0 | 0 | 0 | 1000000 | 2000000 | 2000000 |
| | | Total of Program | 3299996 | 3859700 | 3859700 | 18450000 | 9950000 | 10650000 |
| 6623 | 001 | A program for providing decent and productive job opportunities for Jordanians (employment support) | 3312992 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 3312992 | 0 | 0 | 0 | 0 | 0 |
| | | Total | 6612988 | 3866000 | 3866000 | 18600000 | 10100000 | 10800000 |

**Overall Summary of Expenditures for Chapter 2904- Technical and Vocational Skills
Development Commission
for the Years 2021 - 2025**

(In JDs)

| Description | Actual | Estimated | Re-estimated | Estimated | Difference between estimated 2023 and re- estimated 2022 | Indicative | |
|--|------------------|------------------|------------------|-------------------|--|-------------------|-------------------|
| | 2021 | 2022 | 2022 | 2023 | | 2024 | 2025 |
| Current Expenditure | 907,195 | 1,360,000 | 1,195,000 | 1,449,000 | 254,000 | 1,462,000 | 1,475,000 |
| Capital Expenditure | 6,612,988 | 3,866,000 | 3,866,000 | 18,600,000 | 14,734,000 | 10,100,000 | 10,800,000 |
| Total current and capital expenditure | 7,520,183 | 5,226,000 | 5,061,000 | 20,049,000 | 14,988,000 | 11,562,000 | 12,275,000 |

Most notable differences between estimated appropriations for 2023 and re-estimated for 2022

Current expenditure :

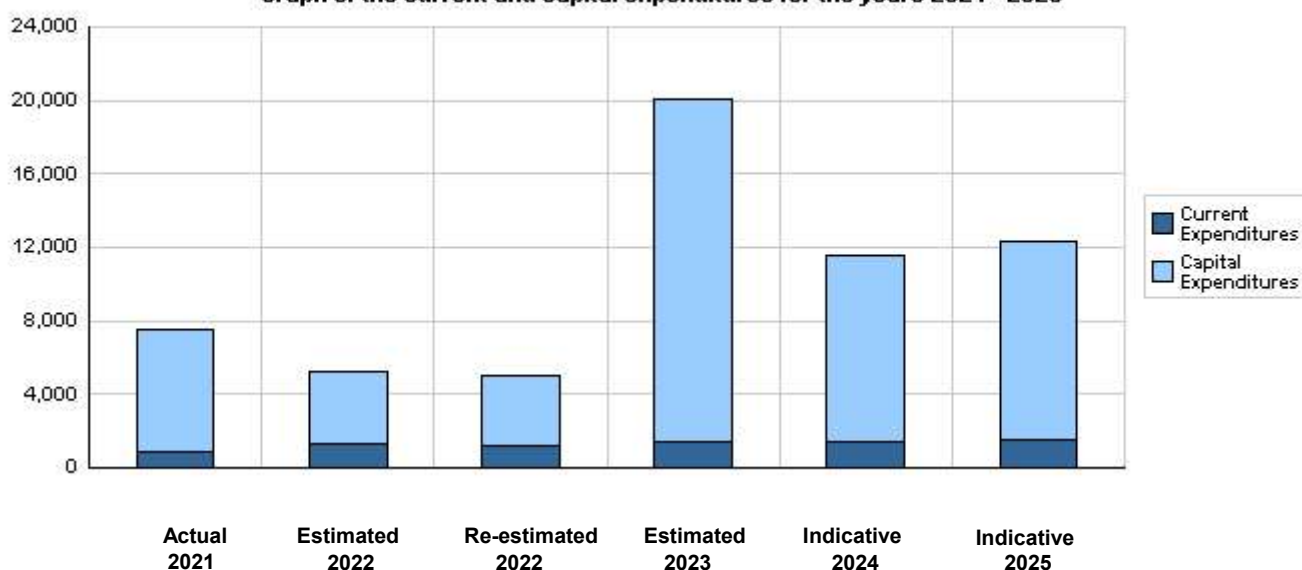
- Compensations of Employees group increased by (214) thousand JDs, concentrated in the natural increase of salaries, wages, allowances and the cost of vacancies and new jobs
- Use of goods and services: increased by (24) thousand JDs, concentrated in several items
- Other expenditure: increased by (16) thousand JDs

Capital expenditure :

- Capital expenditures were increased by (14,734) JDs, including the project to support vocational and technical education, training and employment projects by (8,382) JDs, the training curriculum development project by (5) million JDs, the sectoral skills councils project by (143) JDs and the allocation of (1) million JDs for the project to develop vocational and technical education.

(Thousands of JDs)

Graph of the current and capital expenditures for the years 2021 - 2025



Overall Summary of Current Expenditures for the Years 2021 - 2025

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Group | Item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------------------|------|---|----------------|-------------------|----------------------|-------------------|--------------------|--------------------|
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 15174 | 16000 | 15000 | 16000 | 17000 | 18000 |
| | 102 | Unclassified Employees | 55070 | 94000 | 78000 | 92000 | 93000 | 94000 |
| | 103 | Comprehensive Contract Employees | 0 | 32000 | 10000 | 74000 | 75000 | 76000 |
| | 105 | Personal Cost of Living Allowance | 67200 | 107000 | 81000 | 110000 | 111000 | 112000 |
| | 106 | Family Cost of Living Allowance | 4800 | 9000 | 7000 | 11000 | 12000 | 13000 |
| | 110 | Overtime Allowance | 2218 | 10000 | 5000 | 5000 | 5000 | 5000 |
| | 111 | Additional Allowance | 86520 | 125000 | 105000 | 135000 | 136000 | 137000 |
| | 112 | Other Allowances | 35909 | 45000 | 39000 | 45000 | 46000 | 47000 |
| | 113 | Transportation Allowance | 4149 | 7000 | 6000 | 7000 | 7000 | 7000 |
| | 114 | Transport Allowance | 10450 | 18000 | 17000 | 18000 | 18000 | 18000 |
| | 116 | Employees' Bonuses | 215615 | 250000 | 250000 | 260000 | 260000 | 260000 |
| | 120 | Contract Employees | 39100 | 59000 | 59000 | 82000 | 84000 | 86000 |
| Total | | | 536205 | 772000 | 672000 | 855000 | 864000 | 873000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 61000 | 97000 | 82000 | 113000 | 115000 | 117000 |
| Total | | | 61000 | 97000 | 82000 | 113000 | 115000 | 117000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 5283 | 13000 | 13000 | 14000 | 16000 | 16000 |
| | 203 | Water | 3579 | 5000 | 5000 | 5000 | 6000 | 6000 |
| | 204 | Electricity | 54487 | 55000 | 55000 | 55000 | 24000 | 25000 |
| | 205 | Fuels | 6981 | 12000 | 12000 | 15000 | 19000 | 20000 |
| | 206 | Maintenance of Machines, furniture and acces | 4093 | 6000 | 6000 | 7000 | 8000 | 8000 |
| | 207 | Maintenance of vehicles, equipment and acce | 3063 | 6000 | 6000 | 7000 | 8000 | 8000 |
| | 208 | Repair and maintenance of buildings and acco | 6010 | 14000 | 14000 | 15000 | 15000 | 15000 |
| | 209 | Stationery, Publications and Office Supplies | 10162 | 15000 | 15000 | 15000 | 30000 | 30000 |
| | 211 | Cleaning services and supplies including clea | 10505 | 15000 | 15000 | 20000 | 25000 | 25000 |
| | 212 | Insurance | 2497 | 4000 | 4000 | 4000 | 5000 | 5000 |
| | 213 | Official Travel Missions | 3650 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 214 | Goods and services expenses | 18823 | 40000 | 38000 | 50000 | 53000 | 53000 |
| Total | | | 129133 | 191000 | 189000 | 213000 | 215000 | 217000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 0 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 303 | Scientific scholarships and training courses | 2620 | 5000 | 5000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 178237 | 288000 | 240000 | 250000 | 250000 | 250000 |
| | 306 | Refunds from previous years revenues | 0 | 5000 | 5000 | 5000 | 5000 | 5000 |
| Total | | | 180857 | 300000 | 252000 | 268000 | 268000 | 268000 |
| Total of Chapter | | | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |

Overall Summary of Capital Expenditures for the Years 2021 - 2025

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Group | Item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
|-------------------------|------|---|----------------|----------------|-------------------|-----------------|-----------------|-----------------|
| | | Expenditures | | | | | | |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | 485510 | 471500 | 471500 | 600000 | 600000 | 600000 |
| Total | | | 485510 | 471500 | 471500 | 600000 | 600000 | 600000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | 2721 | 10000 | 10000 | 10000 | 100000 | 100000 |
| | 512 | Operating and Sustaining Expenditures | 4704180 | 2814000 | 2814000 | 16290000 | 7290000 | 7990000 |
| Total | | | 4706901 | 2824000 | 2824000 | 16300000 | 7390000 | 8090000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | 166180 | 139600 | 139600 | 370000 | 370000 | 370000 |
| Total | | | 166180 | 139600 | 139600 | 370000 | 370000 | 370000 |
| | | Fixed Assets | | | | | | |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | 500661 | 308200 | 308200 | 1000000 | 1500000 | 1500000 |
| Total | | | 500661 | 308200 | 308200 | 1000000 | 1500000 | 1500000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | 753736 | 122700 | 122700 | 260000 | 240000 | 240000 |
| | 506 | Vehicles and Equipment | 0 | 0 | 0 | 70000 | 0 | 0 |
| Total | | | 753736 | 122700 | 122700 | 330000 | 240000 | 240000 |
| Total of Chapter | | | 6612988 | 3866000 | 3866000 | 18600000 | 10100000 | 10800000 |

Appropriations directed for females and child according to chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Description | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 271,457 | 395,000 | 440,000 | 445,000 | 450,000 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 3,253,800 | 2,047,790 | 8,968,070 | 4,974,010 | 5,303,950 |
| Child | 2,492,272 | 1,568,520 | 6,869,160 | 3,809,880 | 4,062,600 |
| Total appropriations directed for females | 3,525,257 | 2,442,790 | 9,408,070 | 5,419,010 | 5,753,950 |
| Total appropriations directed for Child | 2,492,272 | 1,568,520 | 6,869,160 | 3,809,880 | 4,062,600 |

6621 Administration and Support Services Program**Objective of the program :**

- To increase the efficiency of the commission and its employees and improve its services provided to training providers.
- To provide logistics support.
- To form sectoral skill councils which are the basis of public and private partnership in developing the vocational and technical education and training system and any other competent committees, in addition to preparing sectoral studies.
- To Automate the tasks and systems of the Commission and the compatibility of the new systems with the old ones, in order to serve the tasks and goals of the new Commission.

The strategic objective related to the program :

- To promote all forms of learning, skills development and recognize them within the educational system and the labour market, in addition to creating new options for vocational and technical education and training of a high level in line with the national qualifications framework.
- To diversify ways of funding of vocational and technical education and training, including encouraging public-private partnerships and strengthening and enhancing the commission's institutional capacity.

Directorates associated with the program :

Financial and Administrative Affairs Directorate, Fund Directorate, Internal Control Unit, Accreditation and Quality Control Directorate, Sectoral Skills Councils Directorate

Services provided by the program :

- Composition of sectoral skills councils and any other specialized technical committees according to the criteria approved by the council.
- Organizing vocational work at its levels according to the national qualifications framework and licensing the practice of professions.
- Contributing to covering the cost of sectoral studies.

Staff working in the program :

The program is implemented through a functional staff in 2022 estimated with (77) staff, including (42) males and (35) females .

Appropriations directed for females and child**(In JDs)**

| Description | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|----------------|----------------|----------------|----------------|----------------|
| Females | 271,457 | 395,000 | 440,000 | 445,000 | 450,000 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 145,695 | 233,731 | 296,570 | 297,510 | 298,450 |
| Child | 111,596 | 179,028 | 227,160 | 227,880 | 228,600 |
| Total appropriations directed for females | 417,152 | 628,731 | 736,570 | 742,510 | 748,450 |
| Total appropriations directed for Child | 111,596 | 179,028 | 227,160 | 227,880 | 228,600 |

Key Performance Indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2021 | 2022 | | 2022 | 2023 | 2024 |
| 1 Number of sectoral skills councils | 2020 | 2 | 8 | 5 | 3 | 13 | 15 | 17 |
| 3 Number of implemented media and advertisement campaigns to promote educational, technological and vocational training and education | 2020 | 1 | 1 | 2 | 3 | 3 | 4 | 5 |

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

| Activities and Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|---|----------------|------------------|------------------|------------------|------------------|------------------|
| | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| Current Expenditures | 907,195 | 1,360,000 | 1,195,000 | 1,449,000 | 1,462,000 | 1,475,000 |
| 601 Administrative and Support Services | 907,195 | 1,360,000 | 1,195,000 | 1,449,000 | 1,462,000 | 1,475,000 |
| Capital Expenditures | 0 | 6,300 | 6,300 | 150,000 | 150,000 | 150,000 |
| 001 Sectoral Skills Councils | 0 | 6,300 | 6,300 | 150,000 | 150,000 | 150,000 |
| Program / Treasury | 0 | 6,300 | 6,300 | 150,000 | 150,000 | 150,000 |
| Total Program | 907,195 | 1,366,300 | 1,201,300 | 1,599,000 | 1,612,000 | 1,625,000 |

Current Expenditures According to Program and Activities for the Years 2021 - 2025

Chapter : 2904 - Technical and Vocational Skills Development Commission

(In JDs)

| Program : 6621 - Administration and Support Services | | | | | | | | |
|--|------|---|---------------|----------------|-------------------|----------------|-----------------|-----------------|
| Activity : 601 - Administrative and Support Services | | | | | | | | |
| Group | Item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 101 | Classified Employees | 15174 | 16000 | 15000 | 16000 | 17000 | 18000 |
| | 102 | Unclassified Employees | 55070 | 94000 | 78000 | 92000 | 93000 | 94000 |
| | 103 | Comprehensive Contract Employees | 0 | 32000 | 10000 | 74000 | 75000 | 76000 |
| | 105 | Personal Cost of Living Allowance | 67200 | 107000 | 81000 | 110000 | 111000 | 112000 |
| | 106 | Family Cost of Living Allowance | 4800 | 9000 | 7000 | 11000 | 12000 | 13000 |
| | 110 | Overtime Allowance | 2218 | 10000 | 5000 | 5000 | 5000 | 5000 |
| | 111 | Additional Allowance | 86520 | 125000 | 105000 | 135000 | 136000 | 137000 |
| | 112 | Other Allowances | 35909 | 45000 | 39000 | 45000 | 46000 | 47000 |
| | 113 | Transportation Allowance | 4149 | 7000 | 6000 | 7000 | 7000 | 7000 |
| | 114 | Transport Allowance | 10450 | 18000 | 17000 | 18000 | 18000 | 18000 |
| | 116 | Employees' Bonuses | 215615 | 250000 | 250000 | 260000 | 260000 | 260000 |
| | 120 | Contract Employees | 39100 | 59000 | 59000 | 82000 | 84000 | 86000 |
| | | Total | 536205 | 772000 | 672000 | 855000 | 864000 | 873000 |
| 2121 | | Social Security Contributions | | | | | | |
| | 301 | Social Security | 61000 | 97000 | 82000 | 113000 | 115000 | 117000 |
| | | Total | 61000 | 97000 | 82000 | 113000 | 115000 | 117000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 202 | Telecommunications Services | 5283 | 13000 | 13000 | 14000 | 16000 | 16000 |
| | 203 | Water | 3579 | 5000 | 5000 | 5000 | 6000 | 6000 |
| | 204 | Electricity | 54487 | 55000 | 55000 | 55000 | 24000 | 25000 |
| | 205 | Fuels | 6981 | 12000 | 12000 | 15000 | 19000 | 20000 |
| | 001 | Heating | 1110 | 6000 | 6000 | 7000 | 8000 | 9000 |
| | 002 | Saloon vehicles | 3871 | 5000 | 5000 | 5000 | 6000 | 6000 |
| | 003 | Transport vehicles and heavy equipment | 2000 | 1000 | 1000 | 3000 | 5000 | 5000 |
| | 206 | Maintenance of Machines, furniture and accessories | 4093 | 6000 | 6000 | 7000 | 8000 | 8000 |
| | 207 | Maintenance of vehicles, equipment and accessories | 3063 | 6000 | 6000 | 7000 | 8000 | 8000 |
| | 208 | Repair and maintenance of buildings and accessories | 6010 | 14000 | 14000 | 15000 | 15000 | 15000 |
| | 209 | Stationery, Publications and Office Supplies | 10162 | 15000 | 15000 | 15000 | 30000 | 30000 |
| | 211 | Cleaning services and supplies including cleaning contracts | 10505 | 15000 | 15000 | 20000 | 25000 | 25000 |
| | 212 | Insurance | 2497 | 4000 | 4000 | 4000 | 5000 | 5000 |
| | 213 | Official Travel Missions | 3650 | 6000 | 6000 | 6000 | 6000 | 6000 |
| | 214 | Goods and services expenses | 18823 | 40000 | 38000 | 50000 | 53000 | 53000 |
| | 001 | Events and hospitality | 4652 | 10000 | 10000 | 15000 | 15000 | 15000 |
| | 008 | Advertisements and subscriptions | 1119 | 4000 | 4000 | 10000 | 10000 | 10000 |
| | 013 | Services, security and guarding contracts | 11386 | 14000 | 14000 | 17000 | 17000 | 17000 |
| | 028 | Professional services expenditures | 1100 | 5000 | 3000 | 3000 | 4000 | 4000 |
| | 108 | Cases and fees | 0 | 5000 | 5000 | 3000 | 4000 | 4000 |
| | 121 | Administrative expenses | 566 | 2000 | 2000 | 2000 | 3000 | 3000 |
| | | Total | 129133 | 191000 | 189000 | 213000 | 215000 | 217000 |
| 28 | | Other Expenditures | | | | | | |
| 2821 | | Other Current Expenditures | | | | | | |
| | 302 | Contributions | 0 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 028 | End of Service Compensation | 0 | 2000 | 2000 | 3000 | 3000 | 3000 |
| | 303 | Scientific scholarships and training courses | 2620 | 5000 | 5000 | 10000 | 10000 | 10000 |
| | 305 | Non-Employees' Bonuses | 178237 | 288000 | 240000 | 250000 | 250000 | 250000 |
| | 306 | Refunds from previous years revenues | 0 | 5000 | 5000 | 5000 | 5000 | 5000 |
| | | Total | 180857 | 300000 | 252000 | 268000 | 268000 | 268000 |
| | | Total of Activity | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |
| | | Total of Program | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |
| | | Total of Chapter | 907195 | 1360000 | 1195000 | 1449000 | 1462000 | 1475000 |

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Program 6621 Administration and Support Services | | | | | | | | |
|--|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 Sectoral Skills Councils | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | Item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 009 | Buildings repair and renovation | 0 | 0 | 0 | 10000 | 100000 | 100000 |
| | | Total of Item | 0 | 0 | 0 | 10000 | 100000 | 100000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 036 | Miscellaneous studies | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| | | Total of Item | 0 | 0 | 0 | 50000 | 50000 | 50000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 0 | 6300 | 6300 | 0 | 0 | 0 |
| | 068 | Solar cells generating the electric energy | 0 | 0 | 0 | 20000 | 0 | 0 |
| | | Total of Item | 0 | 6300 | 6300 | 20000 | 0 | 0 |
| | 506 | Vehicles and Equipment | | | | | | |
| | 001 | Saloon cars | 0 | 0 | 0 | 70000 | 0 | 0 |
| | | Total of Item | 0 | 0 | 0 | 70000 | 0 | 0 |
| | | Total of Project / Treasury | 0 | 6300 | 6300 | 150000 | 150000 | 150000 |
| | | Total of Program | 0 | 6300 | 6300 | 150000 | 150000 | 150000 |

6622 Supporting vocational education and training activities Program**Objective of the program :**

To support vocational and technological education, employment, and training and develop different training processes in the private and public sector institutions, promote the participation of both sectors in education and training and provide their requirements through their financial resources as per the provisions of law.

The strategic objective related to the program :

- To improve the quality of vocational and technical training and education by development of consistent standards for the appointment and training of trainers in the sector, alignment of standards and quality assurance among all institutions, and enhance the level of coordination with the private sector.

Directorates associated with the program :

Financial and Administrative Affairs Directorate, Fund Directorate, Accreditation and Quality Control Directorate, Certificates & Exams Directorate, Internal Control Unit, Trainers Training Directorate.

Services provided by the program :

- Employ females in the remote areas as per agreements with investors in order to establish and operate productive branches
- Train trainees as per agreements with training providers represented by the Vocational Training Corporation, the National Company for Employment and Training, Civil Society Institutions in the fields of agriculture, constructions, tourism and engineering in addition to supporting education for students at institutes and vocational colleges in the field of hotels, tourism, culinary and mosaics art.
- Develop the capacities and skills of vocational and technological trainers and supervisors.
- Identify the standards for recruiting vocational trainers and supervisors and their classifications, arrange their vocational ranks as per instructions and regulations issued for this end.
- Develop the vocational and technological curriculum and education programs as per the requirements of the sector.

Staff working in the program :

This program is implemented through the Commission's staff

Appropriations directed for females and child**(In JDs)**

| Description | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|------------------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,550,998 | 1,814,059 | 8,671,500 | 4,676,500 | 5,005,500 |
| Child | 1,187,999 | 1,389,492 | 6,642,000 | 3,582,000 | 3,834,000 |
| Total appropriations directed for females | 1,550,998 | 1,814,059 | 8,671,500 | 4,676,500 | 5,005,500 |
| Total appropriations directed for Child | 1,187,999 | 1,389,492 | 6,642,000 | 3,582,000 | 3,834,000 |

Key Performance Indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|-------|-------|
| | | | 2021 | 2022 | | 2022 | 2023 | 2024 |
| 1 Number of trainees and employed persons | 2020 | 9170 | 12445 | 23500 | 8000 | 6470 | 10000 | 11000 |
| 2 Percentage of employed persons | 2020 | 40% | 35% | 87% | 44% | 50% | 51% | 52% |

Appropriations Of Supporting vocational education and training activities Program as Per Activities and Projects.**(In JDs)**

| Activities and Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|---|------------------|------------------|------------------|-------------------|------------------|-------------------|
| | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 3,299,996 | 3,859,700 | 3,859,700 | 18,450,000 | 9,950,000 | 10,650,000 |
| 005 Development of training curricula, tests and Training of Trainers (TOT) | 104,573 | 101,700 | 101,700 | 5,150,000 | 150,000 | 150,000 |
| 006 Supporting projects of education, training and vocational and technical employment | 3,029,243 | 3,618,400 | 3,618,400 | 12,000,000 | 7,500,000 | 8,200,000 |
| 007 Sustaining the human resources information system, the labor market and gap studies in the economic sectors | 166,180 | 139,600 | 139,600 | 300,000 | 300,000 | 300,000 |

Chapter 2904 - Technical and Vocational Skills Development Commission

6622 Supporting vocational education and training activities Program

Appropriations Of Supporting vocational education and training activities Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|-------------------------|--|-----------|-----------|--------------|------------|------------|------------|
| | | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| 008 | Develop vocational and technological education | 0 | 0 | 0 | 1,000,000 | 2,000,000 | 2,000,000 |
| Program / Treasury | | 3,299,996 | 3,859,700 | 3,859,700 | 18,450,000 | 9,950,000 | 10,650,000 |
| Total Program | | 3,299,996 | 3,859,700 | 3,859,700 | 18,450,000 | 9,950,000 | 10,650,000 |

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Program 6622 Supporting vocational education and training activities | | | | | | | | |
|--|------|--|----------------|----------------|-------------------|-----------------|-----------------|-----------------|
| Project | | 005 Development of training curricula, tests and Training of Trainers (TOT) | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | Item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 60000 | 67000 | 67000 | 50000 | 50000 | 50000 |
| | 015 | Operating systems and software | 5620 | 34000 | 34000 | 40000 | 40000 | 40000 |
| | 209 | Developing the technological and vocational training and education | 0 | 0 | 0 | 5000000 | 0 | 0 |
| | | Total of Item | 65620 | 101000 | 101000 | 5090000 | 90000 | 90000 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 024 | Market studies | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| | | Total of Item | 0 | 0 | 0 | 20000 | 20000 | 20000 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 36200 | 0 | 0 | 20000 | 20000 | 20000 |
| | 003 | Office supplies and equipment | 0 | 700 | 700 | 0 | 0 | 0 |
| | 023 | Electrical devices and equipment | 2753 | 0 | 0 | 20000 | 20000 | 20000 |
| | | Total of Item | 38953 | 700 | 700 | 40000 | 40000 | 40000 |
| | | Total of Project / Treasury | 104573 | 101700 | 101700 | 5150000 | 150000 | 150000 |
| Project | | 006 Supporting projects of education, training and vocational and technical employment | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | Item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 21 | | Compensations of Employees | | | | | | |
| 2111 | | Salaries, Wages and Allowances | | | | | | |
| | 501 | Salaries | | | | | | |
| | 001 | Salaries | 485510 | 471500 | 471500 | 600000 | 600000 | 600000 |
| | | Total of Item | 485510 | 471500 | 471500 | 600000 | 600000 | 600000 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 510 | Buildings and facilities repair and maintenance | | | | | | |
| | 009 | Buildings repair and renovation | 2721 | 10000 | 10000 | 0 | 0 | 0 |
| | | Total of Item | 2721 | 10000 | 10000 | 0 | 0 | 0 |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 1824936 | 2713000 | 2713000 | 5200000 | 5200000 | 5900000 |
| | 210 | Vocational and technological operation, education and training expenses | 0 | 0 | 0 | 5000000 | 0 | 0 |
| | | Total of Item | 1824936 | 2713000 | 2713000 | 10200000 | 5200000 | 5900000 |
| 31 | | Non-financial Assets | | | | | | |
| 3111 | | Buildings and Constructions | | | | | | |
| | 508 | Works and Constructions | | | | | | |
| | 013 | Construction of buildings | 500661 | 308200 | 308200 | 1000000 | 1500000 | 1500000 |
| | | Total of Item | 500661 | 308200 | 308200 | 1000000 | 1500000 | 1500000 |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 001 | Computers and accessories | 0 | 48000 | 48000 | 0 | 0 | 0 |
| | 004 | Educational devices and equipment | 215415 | 67700 | 67700 | 200000 | 200000 | 200000 |
| | | Total of Item | 215415 | 115700 | 115700 | 200000 | 200000 | 200000 |
| | | Total of Project / Treasury | 3029243 | 3618400 | 3618400 | 12000000 | 7500000 | 8200000 |

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Program 6622 Supporting vocational education and training activities | | | | | | | | |
|---|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 007 Sustaining the human resources information system, the labor market and gap studies in the economic sectors | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 28 | | Other Expenditures | | | | | | |
| 2822 | | Other Capital Expenditures | | | | | | |
| | 504 | Studies, Research and Consultations | | | | | | |
| | 009 | Statistical surveys studies | 166180 | 139600 | 139600 | 300000 | 300000 | 300000 |
| | | Total of Item | 166180 | 139600 | 139600 | 300000 | 300000 | 300000 |
| | | Total of Project / Treasury | 166180 | 139600 | 139600 | 300000 | 300000 | 300000 |
| Project | | 008 Develop vocational and technological education | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 0 | 0 | 0 | 500000 | 1000000 | 1000000 |
| | 015 | Operating systems and software | 0 | 0 | 0 | 500000 | 1000000 | 1000000 |
| | | Total of Item | 0 | 0 | 0 | 1000000 | 2000000 | 2000000 |
| | | Total of Project / Treasury | 0 | 0 | 0 | 1000000 | 2000000 | 2000000 |
| Total of Program | | | 3299996 | 3859700 | 3859700 | 18450000 | 9950000 | 10650000 |

Chapter 2904 - Technical and Vocational Skills Development Commission

6623 Supporting employment activities Program

Objective of the program :

- To support vocational and technological education, employment, and training and develop different training processes in the private and public sector institutions, promote the participation of both sectors in education and training and provide their requirements

The strategic objective related to the program :

- To promote all forms of learning and develop and recognize them within the educational system and the labour market, in addition to creating new options for vocational and technical education and training of a high level in line with the national qualifications framework.

Directorates associated with the program :

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

Services provided by the program :

- Funding necessary training requirements for vocational and technical training and education institutions, or contributing to them, including equipment, raw materials, educational materials and training personnel wages.
- Training Programs Ending In Employment in various fields and sectors, where this project is considered one of the national priorities in order to provide decent and productive work opportunities for Jordanians through Training under agreements with training providers represented by the Vocational Training Corporation and unions in the fields of agriculture, tourism and engineering.

Staff working in the program :

This program is implemented through the Commission's staff

Appropriations directed for females and child

(In JDs)

| Description | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------------------|----------|----------|----------|----------|
| Females | 0 | 0 | 0 | 0 | 0 |
| Child | 0 | 0 | 0 | 0 | 0 |
| Appropriations directed according to population index | | | | | |
| Females | 1,557,106 | 0 | 0 | 0 | 0 |
| Child | 1,192,677 | 0 | 0 | 0 | 0 |
| Total appropriations directed for females | 1,557,106 | 0 | 0 | 0 | 0 |
| Total appropriations directed for Child | 1,192,677 | 0 | 0 | 0 | 0 |

Key Performance Indicators for Program

| Performance Measurement Indicator | Base Year | Value | Actual value | Target Value | Preliminary Self Evaluation | Target Value | | |
|---|-----------|-------|--------------|--------------|-----------------------------|--------------|------|------|
| | | | 2021 | 2022 | | 2022 | 2023 | 2024 |
| 1 Number of trainees and employed persons | 2020 | 9170 | 12445 | 0 | 0 | 0 | 0 | 0 |
| 2 Percentage of employed persons | 2020 | 40 | 35 | 0 | 0 | 0 | 0 | 0 |
| 3 Volume of financing provided annually by the Fund | 2020 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Appropriations Of Supporting employment activities Program as Per Activities and Projects.

(In JDs)

| Activities and Projects | Actual | Estimated | Re-estimated | Estimated | Indicative | |
|---|------------------|-----------|--------------|-----------|------------|----------|
| | 2021 | 2022 | 2022 | 2023 | 2024 | 2025 |
| Current Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Expenditures | 3,312,992 | 0 | 0 | 0 | 0 | 0 |
| 001 A program for providing decent and productive job opportunities for Jordanians (employment support) | 3,312,992 | 0 | 0 | 0 | 0 | 0 |
| Program / Treasury | 3,312,992 | 0 | 0 | 0 | 0 | 0 |
| Total Program | 3,312,992 | 0 | 0 | 0 | 0 | 0 |

Capital Expenditures According to Program and Projects for the Years 2021 - 2025

Chapter : 2904 Technical and Vocational Skills Development Commission

(In JDs)

| Program 6623 Supporting employment activities | | | | | | | | |
|---|------|---|-------------|----------------|-------------------|----------------|-----------------|-----------------|
| Project | | 001 A program for providing decent and productive job opportunities for Jordanians (employment support) | | | | | | |
| Fund Source | | 102001 Capital (Treasury) | | | | | | |
| Group | item | Description | Actual 2021 | Estimated 2022 | Re-estimated 2022 | Estimated 2023 | Indicative 2024 | Indicative 2025 |
| 22 | | Use of Goods and Services | | | | | | |
| 2211 | | Use of Goods and Services | | | | | | |
| | 512 | Operating and Sustaining Expenditures | | | | | | |
| | 008 | Qualification and training expenses | 2813624 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 2813624 | 0 | 0 | 0 | 0 | 0 |
| 31 | | Non-financial Assets | | | | | | |
| 3112 | | Devices, Machinery and Equipment | | | | | | |
| | 505 | Equipment, Machines and Devices | | | | | | |
| | 004 | Educational devices and equipment | 499368 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Item | 499368 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Project / Treasury | 3312992 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Program | 3312992 | 0 | 0 | 0 | 0 | 0 |
| | | Total of Chapter | 6612988 | 3866000 | 3866000 | 18600000 | 10100000 | 10800000 |