

Chapter : 8122 Development and Employment Fund

Vision : Pioneering in financing the small and medium projects for the poor and unemployed people of both genders to become more capable of achieving the highest percentage of participation in reducing the unemployment and poorness and enhancement of the sustainable development on the national level and continuation in service provision in excellent manner for these categories.

Mission : Making the free work the most available means to reduce the numbers of poor and unemployed and segments from both genders through providing the easy financial, technical and administrative assistance to enable them to establish small and medium projects to provide the with sustainable job opportunities.

Legal Framework: Development and Employment Fund law no.(33) for the year 1992.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2010-2012

Date Of Last Update Plan : 2009/8/15

Strategic Objectives / Performance Indicators									
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
		Base Year	Value				2008	2009	2010
		1 - Enhancing and upgrading the institutional capacity of the Fund.	1 Stakeholders satisfaction degree.	2007	89%	89%	91%	91%	92%
2 - Providing the required financing for small and medium projects and qualifying the beneficiaries to polish their skills and improve their performance.	1 Number of projects financed annually.	2007	2581	3397	2970	5452	5600	5700	5800
	2 Number of job opportunities available in the projects funded by the Fund.	2007	4013	5414	4452	7198	7350	7520	7750

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2008	2009	2009
					1	8361	Administration and Support Services	1	Number of training courses for the Fund's personnel annually.	2007	19	20
2	8362	Financing	1	Volume of financing presented by the Fund annually (in thousand JDs).	2007	11000	12820	12650	13000	13500	14000	14500
			2	Number of training courses held by the Fund for the beneficiaries annually.	2007	23	16	35	33	38	41	45
			3	Number of field studies and surveys conducted by the Fund annually.	2007	5	6	9	9	11	12	14

Programs Appropriations											
Goal	Programs			Estimated	Re-estimated	Estimated	indicative	indicative			
				2009	2009	2010	2011	2012			
1	8361	Administration and Support Services	Current	870500	862500	1025000	1079000	1125000			
			Capital	160000	160000	100000	40000	25000			
			Total	1030500	1022500	1125000	1119000	1150000			
2	8362	Financing	Current	791500	779900	963000	1010000	1065000			
			Capital	156000	138000	120000	125000	125000			
			Total	947500	917900	1083000	1135000	1190000			
			Total of Current	1662000	1642400	1988000	2089000	2190000			
			Total of Capital	316000	298000	220000	165000	150000			
			Total of Chapter	1978000	1940400	2208000	2254000	2340000			

Capital Projects Appropriations											
Prog.	Projects			Estimated	Re-estimated	Estimated	indicative	indicative			
				2009	2009	2010	2011	2012			

Capital Projects Appropriations

Prog.	Projects		Estimated	Re-estimated	Estimated	indicative	indicative
			2009	2009	2010	2011	2012
8361	001	Administration Project	160000	160000	100000	40000	25000
		Total Of Program	160000	160000	100000	40000	25000
8362	001	Financing Program Administration	86000	80000	50000	50000	50000
	003	Training and qualifying targeted entities	70000	58000	70000	75000	75000
		Total Of Program	156000	138000	120000	125000	125000
		Total	316000	298000	220000	165000	150000

Budget Summary of Development & Employment Fund

(In JDs)

Description	Actual 2008
1 - Revenues	
1 - Current Revenues	29,722
2 - Capital Revenues	13,144,256
Total of Revenues	13,173,978
2 - Expenditures	
A - Current Expenditures	
1- SALARIES,WAGES & ALLOWANCES	926,834
2- OPERATIONAL EXPENDITURES	302,577
3- TRANSFERABLE EXPENDITURES	198,795
4- OTHER EXPENDITURES (NON-RECURRENT)	0
Total of Current Expenditures	1,428,206
B - Capital Expenditures	
1 - Self - Financed Projects	11,178,414
2 - Projects Financed by Loans	0
3 - Projects Financed by Grants	0
Total of Capital Expenditures	11,178,414
Total of Expenditures	12,606,620
3 - Deficit / Surplus before Financing	567,358
4 - Financing Budget	
A - Uses	
1 - Settlement of Domestic Loans Installments	572,000
2 - Reserves to repay obligations	1,218,400
Total of Uses	1,790,400
B - Sources	
1 - Budget Surplus	567,400
2 - Using reserves to repay obligations Sources	1,223,000
Total of Sources	1,790,400
5 - Deficit / Surplus after Financing	0

Budget Summary of Development and Employment Fund

(In JDs)

Description		Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
Revenues						
141	Property Income	1665000	1573000	2203000	2473000	2720000
142	Revenues of Selling Goods and Services	29000	27000	31000	34000	37000
Total Revenues		1694000	1600000	2234000	2507000	2757000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	1040000	1040000	1248000	1311000	1376000
212	Social Security Contributions	114000	114000	135000	142000	150000
221	Use of Goods and Services	390000	370400	453000	471000	490000
282	Other miscellaneous expenditures	118000	118000	152000	165000	174000
Total Current Expenditures		1662000	1642400	1988000	2089000	2190000
B - Capital Expenditures						
202001	Capital - Domestic Funding	316000	298000	220000	165000	150000
Total Capital Expenditures		316000	298000	220000	165000	150000
Total Expenditures		1978000	1940400	2208000	2254000	2340000
Deficit \ Surplus before Financing		-284000	-340400	26000	253000	417000
Financing Budget						
A - Uses						
5113001	Repayment of deficit before financing	284000	340400	0	0	0
5111001	Domestic Loans Installments Repayment	544000	544000	262000	300000	300000
5119007	Reserves for Obligations Repayment	275000	334000	98000	51000	168000
Total Uses		1103000	1218400	360000	351000	468000
B - Sources						
4113001	Budget Surplus before financing	0	0	26000	253000	417000
4119004	Usage of reserves for liabilities repayment	1103000	1218400	334000	98000	51000
Total Sources		1103000	1218400	360000	351000	468000
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter : 8122 Development and Employment Fund

(In JDs)

GROUP No.	Item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
1411		Interest					
	901	Interests received by Independent Institutions					
	002	Bank interests	15000	12000	18000	20000	22000
	004	Financing loans interests	1650000	1561000	2185000	2453000	2698000
		Total of Item	1665000	1573000	2203000	2473000	2720000
		Total	1665000	1573000	2203000	2473000	2720000
1421		Sales by Market Governmental Establishments					
	019	Current Revenues of Development and Employment Fund					
	999	Miscellaneous Revenues	29000	27000	31000	34000	37000
		Total of Item	29000	27000	31000	34000	37000
		Total	29000	27000	31000	34000	37000
		Total Revenues	1694000	1600000	2234000	2507000	2757000

Summary of Current Expenditures For the Year 2008

Chapter : 122 /1-Development & Employment Fund

(In JDs)

Item		Actual
No	Title	2008
100	SALARIES,WAGES & ALLOWANCES	
101	Classified Employees	0
102	Permanent Unclassified Employees	226395
103	Contract Employees	24743
104	Wages	0
105	Personal Cost Of Living Allowance	142666
106	Family Allowance	8602
107	Basic Allowance	92996
108	Technical Allowance	0
109	Specialization Allowance	0
110	Over - Time Allowance	184194
111	Additional Allowance	47669
112	Other Allowance	0
113	Transportation Allowance	28673
114	Transport Allowance	3478
115	Field Visit Allowance	0
116	Employees Bonuses	167418
	Total	926834
200	OPERATIONAL EXPENDITURES(SERVICES & SUPPLIES)	
201	Rents	44320
202	Telecommunications Services	36897
203	Water	1354
204	Electricity	19804
205	Fuels	17410
206	Maintenance Of machines,Furniture Apparatuses And Its Accessories	27783
207	Maintenance Of Vehicles,Heavy Duty Machines And Its Accessories	5842
208	Maintenance,Repair Of Buildings And Its Accessories	8324
209	Office Supplies	23755
210	Raw Materials (medicines,films ,food and supplies)	2994
211	Cleaning Services &Its Supplies (Including Cleaning Contracts)	7764
212	Insurance	83602
213	Official Travel Missions	6067
214	Others	16661
	Total	302577
300	TRANSFERABLE EXPENDITURES	
301	Social Security	98973
302	Contributions	68577
303	Scholarships & Training Courses	15553
304	Subsidies	0
305	Non - Employees'Bonuses	15692
306	Refunds On Previous Years Collections	0
307	Interests	0
308	Pension & Compensations	0
	Total	198795
400	OTHER EXPENDITURES (NON-RECURRENT)	
401	Furniture	0
402	Machines & Equipments	0
	Total	0
Total of Chapter		1428206

Summary of Capital Expenditures For the Year 2008

Chapter : 122 Development & Employment Fund

(In JDs)

Item		Actual
No	Title	2008
501	SALARIES	0
504	STUDIES,RESEARCHES AND CONSULTATION	9335
505	EQUIPMENTS,MACHINES AND APPARATUSSES	65429
506	VEHICLES AND HEAVY DUTY MACHINES	28592
509	LOANS AND CONTRIBUTIONS	11000000
511	EQUIPPING AND FURNISHING	14941
512	OTHERS	60117
Total of Chapter		11178414

**Overall Summary of Current Expenditures
For the years 2009 - 2012**

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	0	0	0
	102	Permanent Unclassified Employees' Salaries	260000	260000	308000	324000	345000
	103	Contract Employees' Salaries	25000	25000	25000	25000	25000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	147000	147000	193000	202000	212000
	106	Family Allowance	11000	11000	15000	16000	18000
	107	Basic Allowance	106000	106000	137000	145000	155000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	208000	208000	225000	230000	233000
	111	Additional Allowance	55000	55000	70000	80000	85000
	112	Other Allowances	0	0	0	0	0
	113	Transportation Allowance	31000	31000	35000	35000	36000
	114	Transport Allowance	4000	4000	9000	9000	9000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	193000	193000	231000	245000	258000
		Total	1040000	1040000	1248000	1311000	1376000
2121		Social Security Contributions					
	301	Social Security	114000	114000	135000	142000	150000
		Total	114000	114000	135000	142000	150000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	45000	45000	45000	45000	45000
	202	Telecommunications Services	39000	39000	45000	48000	51000
	203	Water	3000	3000	4000	4000	4000
	204	Electricity	23000	23000	28000	30000	32000
	205	Fuels	32000	23400	32000	34000	37000
	206	Maintenance of Machines, furniture and accessories	32000	25000	32000	33000	34000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessor	11000	11000	12000	13000	14000
	208	Repair and maintenance of buildings and accessories	10000	10000	13000	13000	14000
	209	Office Supplies	27000	24000	30000	32000	34000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4000	3000	5000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts	10000	10000	15000	15000	16000
	212	Insurance	116000	116000	150000	155000	156000
	213	Official Travel Missions	7000	7000	7000	7000	8000
	214	Other goods and services expenses	31000	31000	35000	37000	39000
		Total	390000	370400	453000	471000	490000
28		Other expenditures					
2821		Other miscellaneous expenditures					
	302	Contributions	78000	78000	107000	120000	129000
	303	Scientific Scholarships and Training Courses	20000	20000	25000	25000	25000
	305	Non-Employees' Bonuses	20000	20000	20000	20000	20000
		Total	118000	118000	152000	165000	174000
		Total of Chapter	1662000	1642400	1988000	2089000	2190000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8122 Development and Employment Fund

Program : 8361 Administration and Support Services

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	0	0	0
	102	Permanent Unclassified Employees' Salaries	115000	115000	140000	149000	160000
	103	Contract Employees' Salaries	25000	25000	25000	25000	25000
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	65000	65000	83000	90000	95000
	106	Family Allowance	4000	4000	6000	7000	8000
	107	Basic Allowance	47000	47000	57000	62000	65000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	90000	90000	95000	98000	100000
	111	Additional Allowance	24000	24000	31000	35000	37000
	112	Other Allowances	0	0	0	0	0
	113	Transportation Allowance	14000	14000	16000	16000	16000
	114	Transport Allowance	2000	2000	4000	4000	4000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	96000	96000	105000	110000	115000
		Total	482000	482000	562000	596000	625000
2121		Social Security Contributions					
	301	Social Security	50000	50000	57000	60000	63000
		Total	50000	50000	57000	60000	63000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	40000	40000	40000	40000	40000
	202	Telecommunications Services	19000	19000	23000	25000	26000
	203	Water	3000	3000	4000	4000	4000
	204	Electricity	11500	11500	14000	15000	16000
	205	Fuels	5000	5000	6000	7000	8000
	206	Maintenance of Machines, furniture and accessories	16000	9000	13000	13000	13000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	2000	2000	2000	2000	3000
	208	Repair and maintenance of buildings and accessories	10000	10000	13000	13000	14000
	209	Office Supplies	5000	5000	7000	7000	8000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	4000	3000	5000	5000	6000
	211	Cleaning Services and supplies (including cleaning contracts)	10000	10000	15000	15000	16000
	212	Insurance	116000	116000	150000	155000	156000
	213	Official Travel Missions	7000	7000	7000	7000	8000
	214	Other goods and services expenses	15000	15000	18000	19000	20000
		Total	263500	255500	317000	327000	338000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	35000	35000	44000	51000	54000
	303	Scientific Scholarships and Training Courses	20000	20000	25000	25000	25000
	305	Non-Employees' Bonuses	20000	20000	20000	20000	20000
		Total	75000	75000	89000	96000	99000
		Total of Program	870500	862500	1025000	1079000	1125000

Current Expenditures According to Program

For the years 2009 - 2012

Chapter : 8122 Development and Employment Fund

Program : 8362 Financing

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
21		Compensations of Employees					
2111		Salaries, Wages and allowances					
	101	Classified Employees' Salaries	0	0	0	0	0
	102	Permanent Unclassified Employees' Salaries	145000	145000	168000	175000	185000
	103	Contract Employees' Salaries	0	0	0	0	0
	104	Workers' Wages	0	0	0	0	0
	105	Personal Cost of Living Allowance	82000	82000	110000	112000	117000
	106	Family Allowance	7000	7000	9000	9000	10000
	107	Basic Allowance	59000	59000	80000	83000	90000
	108	Technical Allowance	0	0	0	0	0
	109	Specialization Allowance	0	0	0	0	0
	110	Overtime Allowance	118000	118000	130000	132000	133000
	111	Additional Allowance	31000	31000	39000	45000	48000
	112	Other Allowances	0	0	0	0	0
	113	Transportation Allowance	17000	17000	19000	19000	20000
	114	Transport Allowance	2000	2000	5000	5000	5000
	115	Field Visit Allowance	0	0	0	0	0
	116	Employees' bonuses	97000	97000	126000	135000	143000
		Total	558000	558000	686000	715000	751000
2121		Social Security Contributions					
	301	Social Security	64000	64000	78000	82000	87000
		Total	64000	64000	78000	82000	87000
22		Use of Goods and Services					
2211		Use of Goods and Services					
	201	Rents	5000	5000	5000	5000	5000
	202	Telecommunications Services	20000	20000	22000	23000	25000
	203	Water	0	0	0	0	0
	204	Electricity	11500	11500	14000	15000	16000
	205	Fuels	27000	18400	26000	27000	29000
	206	Maintenance of Machines, furniture and accessories	16000	16000	19000	20000	21000
	207	Maintenance of Vehicles, Heavy Duty Machines and Accessories	9000	9000	10000	11000	11000
	208	Repair and maintenance of buildings and accessories	0	0	0	0	0
	209	Office Supplies	22000	19000	23000	25000	26000
	210	Raw materials (Medicines, Clothes, Food, Films,etc..)	0	0	0	0	0
	211	Cleaning Services and supplies (including cleaning contracts)	0	0	0	0	0
	212	Insurance	0	0	0	0	0
	213	Official Travel Missions	0	0	0	0	0
	214	Other goods and services expenses	16000	16000	17000	18000	19000
		Total	126500	114900	136000	144000	152000
28		Other expenditures					
2821		Other current expenses					
	302	Contributions	43000	43000	63000	69000	75000
		Total	43000	43000	63000	69000	75000
		Total of Program	791500	779900	963000	1010000	1065000
		Total of Chapter	1662000	1642400	1988000	2089000	2190000

Overall Summary of Capital Expenditures
For the years 2009 - 2012

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	item	Description	Estimated 2009	Re-estimated 2009	Estimated 2010	indicative 2011	indicative 2012
		Expenditures					
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses	100000	88000	100000	105000	105000
		Total	100000	88000	100000	105000	105000
28		Other expenditures					
2822		Other miscellaneous expenditures					
	504	Studies, Researches and Consultations	20000	14000	20000	20000	20000
		Total	20000	14000	20000	20000	20000
		Fixed Assets					
31		Non-financial Assets					
3112		Fixed Assets					
	505	Equipments, Machines and Apparatus	145000	145000	85000	30000	15000
	506	Vehicles and Heavy Duty Machines	36000	36000	0	0	0
		Total	181000	181000	85000	30000	15000
3113		Fixed Assets					
	511	Equipping and furnishing	15000	15000	15000	10000	10000
		Total	15000	15000	15000	10000	10000
		Total of Chapter	316000	298000	220000	165000	150000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8361		Administration and Support Services					
Project		001 Administration Project					
Fund Source		202001 Capital - Domestic Funding					
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
31		Non-financial Assets					
3112		Machinery and Equipment					
	505	Equipments, Machines and Apparatus					
	001	Computers and accessories	130000	130000	70000	20000	10000
	003	Office apparatus and equipment	15000	15000	15000	10000	5000
		Total of item	145000	145000	85000	30000	15000
3113		Other Fixed Assets					
	511	Equipping and furnishing					
	006	Buildings and Facilities Furnishing and Equipping	15000	15000	15000	10000	10000
		Total of item	15000	15000	15000	10000	10000
		Total of Project	160000	160000	100000	40000	25000
		Total of Programs	160000	160000	100000	40000	25000

**Capital Expenditures According to Programs and Projects
For the years 2009 - 2012**

Chapter : 8122 Development and Employment Fund

(In JDs)

Program :		8362	Financing				
Project		001	Financing Program Administration				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	063	King Abdullah II Award for Free Business and Pioneerin	30000	30000	30000	30000	30000
		Total of item	30000	30000	30000	30000	30000
28		Other expenditures					
2822		Other Capital expenditures					
	504	Studies, Researches and Consultations					
	024	Market Studies	20000	14000	20000	20000	20000
		Total of item	20000	14000	20000	20000	20000
31		Non-financial Assets					
3112		Machinery and Equipment					
	506	Vehicles and Heavy Duty Machines					
	001	Sedans	36000	36000	0	0	0
		Total of item	36000	36000	0	0	0
		Total of Project	86000	80000	50000	50000	50000
Project		003	Training and qualifying targeted entities				
Fund Source		202001	Capital - Domestic Funding				
Group	item	Description	Estimated 2009	Re-Estimated 2009	Estimated 2010	Indicative 2011	Indicative 2012
22		Use of Goods and Services					
2211		Use of Goods and Services					
	512	Operating and maintenance Expenses					
	008	Training expenses	70000	58000	70000	75000	75000
		Total of item	70000	58000	70000	75000	75000
		Total of Project	70000	58000	70000	75000	75000
Total of Programs			156000	138000	120000	125000	125000
Total of Chapter			316000	298000	220000	165000	150000