

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 Objectives / Performance Indicators											
Strategic Objectives Description	Performance Measurement Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value							2012
			1 - Enhancing and upgrading the institutional capacity of the Fund.	1	Satisfaction percentage of service' receipant	2007		89%	93%	94%	93%
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	8485	10950	8892	9530	10022	10514	
	2	Number of job opportunities available in the projects funded by the Fund.	2007	4013	9377	12100	11044	12091	12715	12334	

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value						
					2012	2013	2013	2014		2015	2016	
1	8361	Administration and Support Services	1	Number of training courses for the Fund's personnel annually.	2007	19	11	35	25	25	30	30
2	8362	Financing	1	Volume of financing presented by the Fund annually (in thousand JDs).	2007	11000	18243	22000	23000	25200	26500	27800
			2	Number of training courses held by the Fund for the beneficiaries annually.	2007	23	11	40	25	25	30	30
			3	Number of field studies and surveys conducted by the Fund annually.	2007	5	5	10	10	10	10	10

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2012	2013	2013	2014	2015	2016
1	8361	Administration and Support Services	Current	677039	753500	681000	792000	822000	834000
			Capital	19996	40000	25000	40000	30000	30000
			Total	697035	793500	706000	832000	852000	864000
2	8362	Financing	Current	904877	1046500	901000	1044000	1081000	1097000
			Capital	107013	175000	170000	180000	180000	180000
			Total	1011890	1221500	1071000	1224000	1261000	1277000
			Total of Current	1581916	1800000	1582000	1836000	1903000	1931000
			Total of Capital	127009	215000	195000	220000	210000	210000
			Total of Chapter	1708925	2015000	1777000	2056000	2113000	2141000

Capital Projects Appropriations

Prog.	Projects		Actual	Estimated	Re-estimated	Estimated	indicative	indicative
			2012	2013	2013	2014	2015	2016
8361	001	Administration	19996	40000	25000	40000	30000	30000
		Total Of Program	19996	40000	25000	40000	30000	30000
8362	001	Financing Program Administration	36825	45000	40000	40000	40000	40000
	003	Training and qualifying targeted entities	70188	130000	130000	140000	140000	140000
		Total Of Program	107013	175000	170000	180000	180000	180000
		Total	127009	215000	195000	220000	210000	210000

Budget Summary of Development and Employment Fund

(In JDs)

Description		Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
Revenues							
141	Property Income	4100814	2972000	4300000	4315000	4280000	4246000
142	Revenues of Selling Goods and Services	47247	32000	24000	30000	30000	30000
Total Revenues		4148061	3004000	4324000	4345000	4310000	4276000
Expenditures							
A - Current Expenditures							
211	Salaries, Wages and allowances	1133668	1241000	1122000	1335000	1385000	1395000
212	Social Security Contributions	119754	129000	115000	131000	138000	146000
221	Use of Goods and Services	305640	375000	295000	320000	330000	340000
282	Other miscellaneous expenditures	22854	55000	50000	50000	50000	50000
Total Current Expenditures		1581916	1800000	1582000	1836000	1903000	1931000
B - Capital Expenditures							
202001	Capital - Domestic Funding	127009	215000	195000	220000	210000	210000
Total Capital Expenditures		127009	215000	195000	220000	210000	210000
Total Expenditures		1708925	2015000	1777000	2056000	2113000	2141000
Deficit \ Surplus before Financing		2439136	989000	2547000	2289000	2197000	2135000
FINANCING BUDGET							
A - Uses							
5113001	Repayment of deficit before financing	0	0	0	0	0	0
5111001	Domestic Loans Installments Repayment	727136	708000	947000	1091000	1853000	2829000
5119007	Reserves for Obligations Repayment	1794000	574000	3394000	4592000	4936000	4242000
Total Uses		2521136	1282000	4341000	5683000	6789000	7071000
B - Sources							
4113001	Budget Surplus before financing	2439136	989000	2547000	2289000	2197000	2135000
4119004	Usage of reserves for liabilities repayment	82000	293000	1794000	3394000	4592000	4936000
Total Sources		2521136	1282000	4341000	5683000	6789000	7071000
Deficit \ Surplus after Financing		0	0	0	0	0	0

Revenues

Chapter : 8122 Development and Employment Fund

(In JDs)

Group No.	Item	Description	Actual 2012	Estimated 2013	Re-estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
1411		Interests						
	901	Interests received by Independent Institutions						
	002	Bank interests	76460	22000	30000	30000	30000	30000
	004	Financing loans interests	4024354	2950000	4270000	4285000	4250000	4216000
		Total of Item	4100814	2972000	4300000	4315000	4280000	4246000
		Total	4100814	2972000	4300000	4315000	4280000	4246000
1421		Sales by Market Governmental Establishments						
	019	Current Revenues of Development and Employ						
	999	Miscellaneous Revenues	47247	32000	24000	30000	30000	30000
		Total of Item	47247	32000	24000	30000	30000	30000
		Total	47247	32000	24000	30000	30000	30000
		Total Revenues	4148061	3004000	4324000	4345000	4310000	4276000

Overall Summary of Current Expenditures for the years 2012 - 2016

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	335728	370000	338000	375000	392000	394000
	103	Contract Employees	27760	29000	15000	25000	26000	27000
	105	Personal Cost of Living Allowance	117178	132000	115000	140000	149000	151000
	106	Family Allowance	14248	17000	14000	20000	21000	22000
	110	Overtime Allowance	0	25000	8000	30000	30000	30000
	111	Additional Allowance	82203	93000	82000	105000	118000	120000
	112	Other Allowances	473169	480000	457000	490000	496000	498000
	113	Transportation Allowance	42070	40000	40000	44000	46000	46000
	114	Transport Allowance	0	5000	3000	6000	7000	7000
	116	Employees' bonuses	41312	50000	50000	100000	100000	100000
Total			1133668	1241000	1122000	1335000	1385000	1395000
2121		Social Security Contributions						
	301	Social Security	119754	129000	115000	131000	138000	146000
Total			119754	129000	115000	131000	138000	146000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	44533	70000	70000	90000	90000	90000
	202	Telecommunications Services	19203	22000	22000	25000	25000	25000
	203	Water	2300	3000	3000	4000	4000	4000
	204	Electricity	35325	34000	34000	42000	44000	46000
	205	Fuels	16465	25000	22000	22000	24000	27000
	206	Maintenance of Machines, furniture and	19581	24000	22000	24000	25000	26000
	207	Maintenance of Vehicles, Heavy Duty M	7545	10000	10000	10000	11000	11000
	208	Repair and maintenance of buildings a	4392	7000	7000	8000	8000	8000
	209	Office Supplies	18071	23000	23000	23000	26000	29000
	210	Raw materials (Medicines, Clothes, Fo	0	1000	1000	1000	1000	1000
	211	Cleaning Services and supplies (inclu	10793	19000	18000	19000	20000	21000
	212	Insurance	103960	110000	39000	30000	30000	30000
	213	Official Travel Missions	3816	7000	7000	7000	7000	7000
	214	Other goods and services expenses	19656	20000	17000	15000	15000	15000
Total			305640	375000	295000	320000	330000	340000
28		Other expenditures						
2821		Other miscellaneous expenditur						
	302	Contributions	8605	20000	15000	15000	15000	15000
	303	Scientific Scholarships and Training C	4211	25000	25000	20000	20000	20000
	305	Non-Employees' Bonuses	10038	10000	10000	15000	15000	15000
Total			22854	55000	50000	50000	50000	50000
Total of Chapter			1581916	1800000	1582000	1836000	1903000	1931000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8361 Administration and Support Services

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	134291	148000	140000	150000	156000	157000
	103	Contract Employees	27760	29000	15000	25000	26000	27000
	105	Personal Cost of Living Allowance	46871	52000	50000	56000	60000	61000
	106	Family Allowance	5699	7000	6000	8000	9000	9000
	110	Overtime Allowance	0	10000	5000	12000	12000	12000
	111	Additional Allowance	32881	40000	35000	42000	46000	47000
	112	Other Allowances	189268	192000	183000	196000	200000	201000
	113	Transportation Allowance	16828	16000	16000	17500	18000	18000
	114	Transport Allowance	0	1000	1000	2500	3000	3000
	116	Employees' bonuses	16525	20000	20000	40000	40000	40000
Total			470123	515000	471000	549000	570000	575000
2121		Social Security Contributions						
	301	Social Security	47902	51000	40000	52000	58000	61000
Total			47902	51000	40000	52000	58000	61000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	39533	50000	50000	45000	45000	45000
	202	Telecommunications Services	7681	8000	8000	10000	10000	10000
	203	Water	920	1500	1500	3000	3000	3000
	204	Electricity	20000	19000	19000	27000	29000	30000
	205	Fuels	6587	5000	5000	9000	9000	11000
	206	Maintenance of Machines, furniture	7832	9500	8000	10000	10000	10000
	207	Maintenance of Vehicles, Heavy Du	2000	4000	4000	4000	4000	4000
	208	Repair and maintenance of building	1757	3000	3000	3000	3000	3000
	209	Office Supplies	7000	5000	5000	9000	10000	11000
	210	Raw materials (Medicines, Clothes	0	500	500	1000	1000	1000
	211	Cleaning Services and supplies (in	4317	7000	6000	6000	6000	6000
	212	Insurance	41584	40000	30000	30000	30000	30000
	213	Official Travel Missions	1526	3000	3000	3000	3000	3000
	214	Other goods and services expense	8463	8000	6000	6000	6000	6000
Total			149200	163500	149000	166000	169000	173000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	3442	8000	5000	6000	6000	6000
	303	Scientific Scholarships and Trainin	2357	10000	10000	8000	8000	8000
	305	Non-Employees' Bonuses	4015	6000	6000	11000	11000	11000
Total			9814	24000	21000	25000	25000	25000
Total of Program			677039	753500	681000	792000	822000	834000

Current Expenditures According to Program For the years 2012 - 2016

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8362 Financing

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employee	201437	222000	198000	225000	236000	237000
	105	Personal Cost of Living Allowance	70307	80000	65000	84000	89000	90000
	106	Family Allowance	8549	10000	8000	12000	12000	13000
	110	Overtime Allowance	0	15000	3000	18000	18000	18000
	111	Additional Allowance	49322	53000	47000	63000	72000	73000
	112	Other Allowances	283901	288000	274000	294000	296000	297000
	113	Transportation Allowance	25242	24000	24000	26500	28000	28000
	114	Transport Allowance	0	4000	2000	3500	4000	4000
	116	Employees' bonuses	24787	30000	30000	60000	60000	60000
Total			663545	726000	651000	786000	815000	820000
2121		Social Security Contributions						
	301	Social Security	71852	78000	75000	79000	80000	85000
Total			71852	78000	75000	79000	80000	85000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	5000	20000	20000	45000	45000	45000
	202	Telecommunications Services	11522	14000	14000	15000	15000	15000
	203	Water	1380	1500	1500	1000	1000	1000
	204	Electricity	15325	15000	15000	15000	15000	16000
	205	Fuels	9878	20000	17000	13000	15000	16000
	206	Maintenance of Machines, furniture	11749	14500	14000	14000	15000	16000
	207	Maintenance of Vehicles, Heavy Du	5545	6000	6000	6000	7000	7000
	208	Repair and maintenance of building	2635	4000	4000	5000	5000	5000
	209	Office Supplies	11071	18000	18000	14000	16000	18000
	210	Raw materials (Medicines, Clothes	0	500	500	0	0	0
	211	Cleaning Services and supplies (in	6476	12000	12000	13000	14000	15000
	212	Insurance	62376	70000	9000	0	0	0
	213	Official Travel Missions	2290	4000	4000	4000	4000	4000
	214	Other goods and services expense	11193	12000	11000	9000	9000	9000
Total			156440	211500	146000	154000	161000	167000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	5163	12000	10000	9000	9000	9000
	303	Scientific Scholarships and Trainin	1854	15000	15000	12000	12000	12000
	305	Non-Employees' Bonuses	6023	4000	4000	4000	4000	4000
Total			13040	31000	29000	25000	25000	25000
Total of Program			904877	1046500	901000	1044000	1081000	1097000
Total of Chapter			1581916	1800000	1582000	1836000	1903000	1931000

Overall Summary of Capital Expenditures for the years 2012 - 2016

Chapter : 8122 Development and Employment Fund

(In JDs)

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
		Expenditures						
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses	102281	165000	165000	175000	175000	175000
Total			102281	165000	165000	175000	175000	175000
28		Other expenditures						
2822		Other miscellaneous expenditures						
	504	Studies, Researches and Consultations	4732	10000	5000	5000	5000	5000
Total			4732	10000	5000	5000	5000	5000
		Fixed Assets						
31		Non-financial Assets						
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	12459	30000	20000	30000	25000	25000
Total			12459	30000	20000	30000	25000	25000
3113		Fixed Assets						
	511	Equipping and furnishing	7537	10000	5000	10000	5000	5000
Total			7537	10000	5000	10000	5000	5000
Total of Chapter			127009	215000	195000	220000	210000	210000

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

Chapter : 8122 Development and Employment Fund

(In JDs)

Program : 8361 Administration and Support Services

Project : 001 Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	10255	20000	15000	25000	20000	20000
	003	Office apparatus and equipment	2204	10000	5000	5000	5000	5000
		Total of Item	12459	30000	20000	30000	25000	25000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equippin	7537	10000	5000	10000	5000	5000
		Total of Item	7537	10000	5000	10000	5000	5000
		Total of Project	19996	40000	25000	40000	30000	30000
		Total of Program	19996	40000	25000	40000	30000	30000

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

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	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	063	King Abdullah II Award for Free Business and Pion	32093	35000	35000	35000	35000	35000
		Total of Item	32093	35000	35000	35000	35000	35000
28		Other expenditures						
2822		Other Capital expenditures						
	504	Studies, Researches and Consultations						
	024	Market Studies	4732	10000	5000	5000	5000	5000
		Total of Item	4732	10000	5000	5000	5000	5000
		Total of Project	36825	45000	40000	40000	40000	40000

Project : 003 Training and qualifying targeted entities

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2012	Estimated 2013	Re-Estimated 2013	Estimated 2014	Indicative 2015	Indicative 2016
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	008	Training expenses	70188	130000	130000	140000	140000	140000
		Total of Item	70188	130000	130000	140000	140000	140000
		Total of Project	70188	130000	130000	140000	140000	140000
		Total of Program	107013	175000	170000	180000	180000	180000
		Total of Chapter	127009	215000	195000	220000	210000	210000